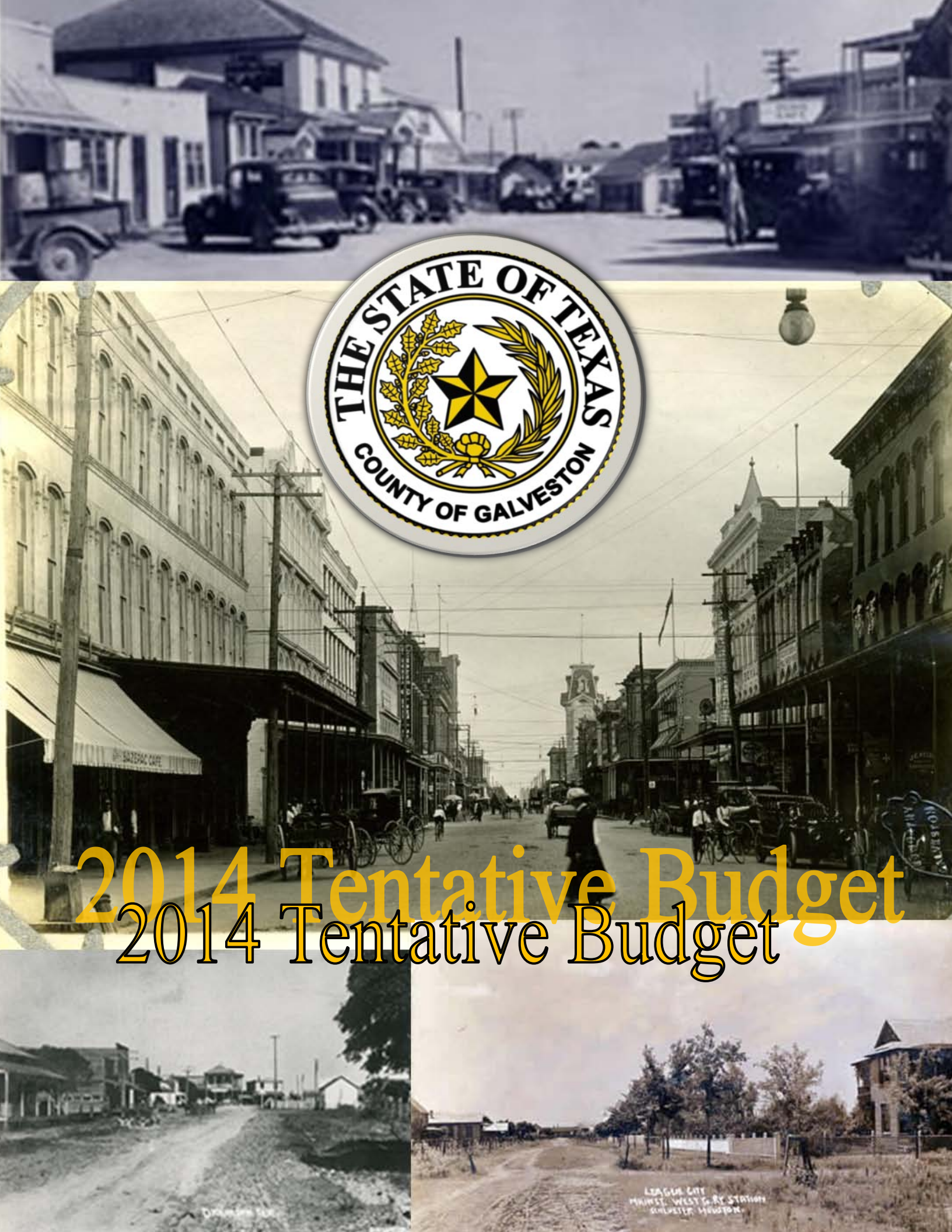

2014 Tentative Budget

2014 Tentative Budget

Photographs on front cover:

Top – High Island, Main Street (High Island Hotel is the 2-story building), 1930s From the Melanie Wiggins Collection, courtesy of Harry Brown.

Center – Galveston Island, Tremont Street, Looking south down 23rd St. from Strand. Old Tremont Hotel and Palmetto Hotel on right. Photo by Zeva B. Edworthy, ca. 1906. Edworthy Collection, Courtesy of the Galveston County Museum.

Lower Left - Downtown Dickinson, ca. 1900, Collection of the Galveston County Historical Museum.

Lower Right - League City, Main Street (now Second Street) looking West toward the railroad station, circa 1901-1902. Courtesy Galveston County Museum, Postcard photo. Schlueter photo.

S.B. 656 Required Information

This budget will raise less revenue from property taxes than last year's budget by an amount of $985,631, which is a .8 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 $2,560,562.

As of October 1, 2013 the total future debt service will be $453,531,612 consisting of debt obligations as defined by Section 1201.002 of the Texas Government Code totaling $298,963,434 and scheduled interest payments totaling $154,568,178.

Tax Rate Summary - FY14

Fund Description	Fund	FY13 Tax Rate	FY14 Tax Rate	Change From Prior Year Tax Rate
General Fund	1101	$ 0.456703	$ -	$ (0.456703)
Road & Bridge Fund	2301	$ 0.015216	$ -	$ (0.015216)
Right-Of-Way / Farm to Market	2303	$ -	$ -	$ -
Flood Control	2370	$ 0.008855	$ -	$ (0.008855)
Mosquito Control Fund	2410	$ 0.007500	$ -	$ (0.007500)
Debt Service	4XXX	$ 0.120496	$ -	$ (0.120496)
Total Tax Rate		$ 0.608770	$ -	$ 0.608770
Effective Maintenance & Operation Rate		$ 0.469144	$ 0.477096	$ 0.007952
Rollback Rate				
Rollback rate:		$ 0.636498	$ 0.642487	
Amount Above/(Below) Rollback Rate:		$ (0.027728)	$ (0.642487)	
Effective Rate				
Effective rate:		$ 0.608774	$ 0.612182	
Amount Above/(Below) Effective Rate:		$ (0.000004)	$ (0.612182)	

Commissioners Court Vote On Adopted Budget		
County Judge	Mark Henry	
Commissioner Precinct 1	Ryan Dennard	
Commissioner Precinct 2	Kevin O'Brien	
Commissioner Precinct 3	Stephen Holmes	
Commissioner Precinct 4	Ken Clark	

NOTICE OF PUBLIC HEARING on the FY 2014 Galveston County Budget

The Galveston County
Commissioners' Court
will hold a public hearing on the
FY 2014 budget
on September 30, 2013 at 9:30 p.m.
in the Commissioners' Courtroom
on the first floor of the
County Courthouse
722 Moody, Galveston Texas.

Fiscal Year 2014 Tentative Budget

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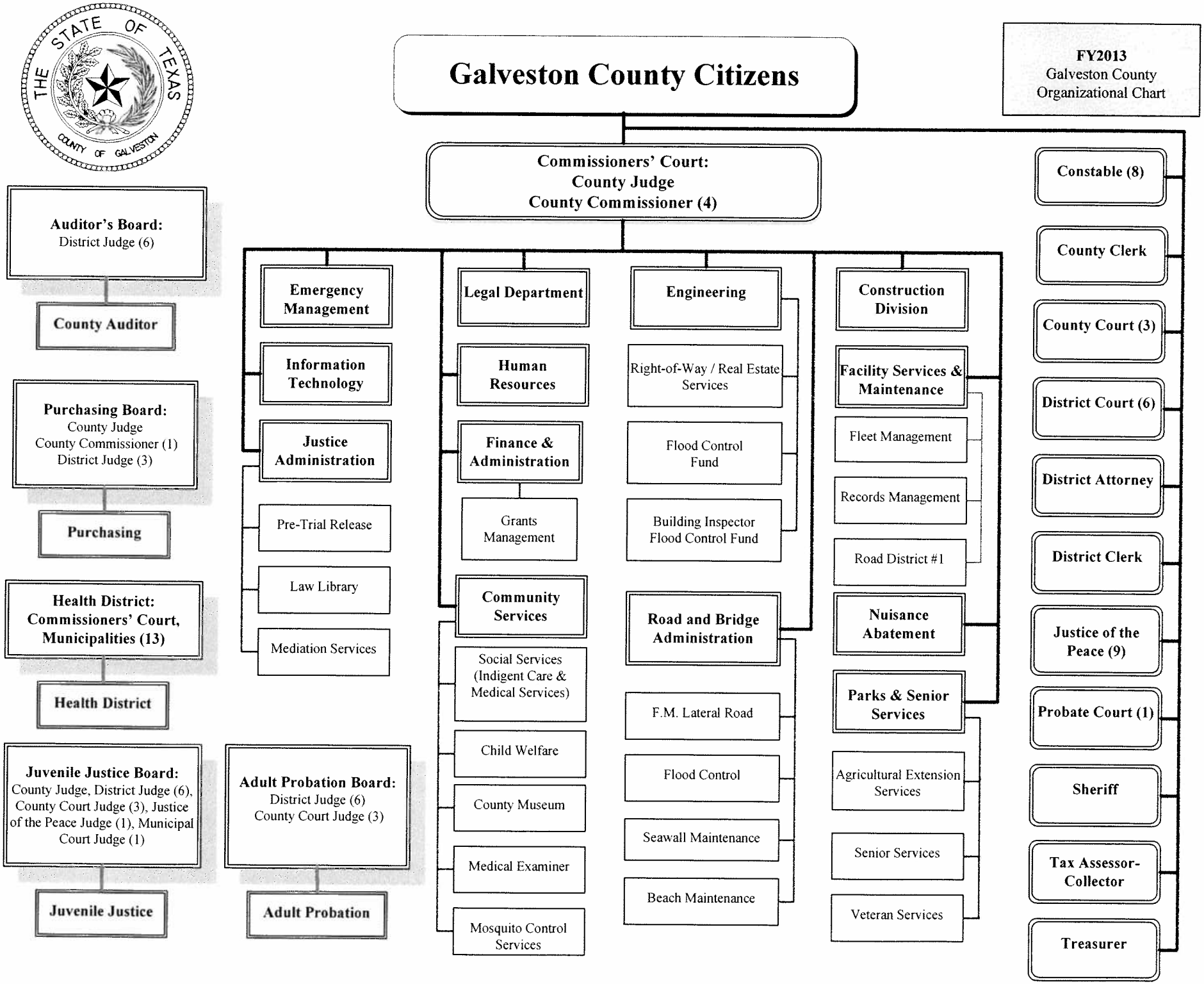
FY2013
Galveston County
Organizational Chart
Galveston County Citizens
Commissioners' Court:
County Judge
County Commissioner (4)
Auditor's Board:
District Judge (6)
County Auditor
Purchasing Board:
County Judge
County Commissioner (1)
District Judge (3)
Purchasing
Health District:
Commissioners' Court,
Municipalities (13)
Health District
Juvenile Justice Board:
County Judge, District Judge (6), County Court Judge (3), Justice of the Peace Judge (1), Municipal Court Judge (1)
Juvenile Justice
Adult Probation Board:
District Judge (6)
County Court Judge (3)
Adult Probation
Emergency Management
Information Technology
Justice Administration
Pre-Trial Release
Law Library
Mediation Services
Legal Department
Human Resources
Finance & Administration
Grants Management
Community Services
Social Services (Indigent Care & Medical Services)
Child Welfare
County Museum
Medical Examiner
Mosquito Control Services
Engineering
Right-of-Way / Real Estate Services
Flood Control Fund
Building Inspector Flood Control Fund
Road and Bridge Administration
F.M. Lateral Road
Flood Control
Seawall Maintenance
Beach Maintenance
Construction Division
Facility Services & Maintenance
Fleet Management
Records Management
Road District #1
Nuisance Abatement
Parks & Senior Services
Agricultural Extension Services
Senior Services
Veteran Services
Constable (8)
County Clerk
County Court (3)
District Court (6)
District Attorney
District Clerk
Justice of the Peace (9)
Probate Court (1)
Sheriff
Tax Assessor-Collector
Treasurer

GALVESTON COUNTY, TEXAS
ELECTED OFFICIALS

COUNTY JUDGE
Mark A. Henry

COUNTY COMMISSIONER PRECINCT 1
Ryan Dennard

COUNTY COMMISSIONER PRECINCT 2
Kevin D. O'Brien

COUNTY COMMISSIONER PRECINCT 3
Stephen D. Holmes

COUNTY COMMISSIONER PRECINCT 4
Kenneth D. Clark

COUNTY CLERK
Dwight D. Sullivan

PROBATE COURT JUDGE
Kim Sullivan

COUNTY COURT #1
John Grady

COUNTY COURT #2
Barbara Roberts

COUNTY COURT #3
Kerri Foley

JUSTICE OF THE PEACE PRECINCT 1
Jim Schweitzer

JUSTICE OF THE PEACE PRECINCT 2
Penny L. Pope

JUSTICE OF THE PEACE PRECINCT 3
Sonny James

JUSTICE OF THE PEACE PRECINCT 4
Michael W. Nelson

JUSTICE OF THE PEACE PRECINCT 5
Darrell A. Apffel

JUSTICE OF THE PEACE PRECINCT 6
Pat Vondra

JUSTICE OF THE PEACE PRECINCT 7
Toni Randall

JUSTICE OF THE PEACE PRECINCT 8-1
Kathleen McCumber

JUSTICE OF THE PEACE PRECINCT 8-2
James W. Woltz

COUNTY TREASURER
Kevin Walsh

COUNTY TAX ASSESSOR-COLLECTOR
Cheryl E. Johnson

DISTRICT ATTORNEY
Jack Roady

COUNTY SHERIFF
Henry Trochesset

DISTRICT CLERK
John Kinard

10TH DISTRICT JUDGE
Kerry L. Neves

56TH DISTRICT JUDGE
Lonnie Cox

122ND DISTRICT JUDGE
John A. Ellisor

212TH DISTRICT JUDGE
Susan E. Criss

306TH DISTRICT JUDGE
Janis L. Yarbrough

405TH DISTRICT JUDGE
Michelle M. Slaughter

CONSTABLE PRECINCT 1
Wayne Brown

CONSTABLE PRECINCT 2
Terry Petteway

CONSTABLE PRECINCT 3
Derrick Rose

CONSTABLE PRECINCT 4
James Fullen

CONSTABLE PRECINCT 5
Michael Montez

CONSTABLE PRECINCT 6
William Comeaux

CONSTABLE PRECINCT 7
Rick Sharp

CONSTABLE PRECINCT 8
Jerry Fisher

GALVESTON COUNTY, TEXAS
NON-ELECTED OFFICIALS

DIRECTOR OF FINANCE
Mel Trammell

COUNTY PURCHASING AGENT
Rufus Crowder

DIRECTOR OF HUMAN RESOURCES

DIRECTOR OF PARKS & SENIOR SERVICES
Kelly Snook

DIRECTOR OF FACILITIES MANAGEMENT
Charles Kenworthy

DIRECTOR OF JUVENILE JUSTICE
Brent Norris

DIRECTOR OF EMERGENCY MANAGEMENT
David Popoff

COUNTY AUDITOR
Paul R. Rice

COUNTY ATTORNEY
Bob Boemer

DIRECTOR OF JUSTICE ADMINISTRATION
Bonnie Quiroga

CHIEF INFORMATION OFFICER

COUNTY ENGINEER
Mike Fitzgerald

DIRECTOR OF COMMUNITY SERVICES
Connie Nicholson

ROAD ADMINISTRATOR
Layne Harding

ACKNOWLEDGEMENTS

A special thanks is due to those who assisted with the development and preparation of the budget and this document.

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Denise Yearnd Debbie Andree
Cindy Pagan Wynslow

COUNTY JUDGE
Roxann Lewis Dianna Martinez
Tyler Drummond Ryan Ellis

HUMAN RESOURCES
Kathy Branch Sandra Hernandez

COUNTY AUDITOR
Jeff Modzelewski Sanchez, John
Lauren Swift Stringer, Troy

INFORMATION TECHNOLOGY
Rebecca Galindo John Bonneau

FACILITIES MANAGEMENT
Charles Langford

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August 29, 2013

To: All Elected Officials, Appointed Officials and Department Heads

Re: Consideration of adopting the Fiscal Year 2014 County Budget

As a result of sound fiscal leadership and the outstanding efforts of many throughout County government, Galveston County has traversed far down the path of recovery from the global recession of 2009 and the devastation caused by Hurricane Ike. At a time when some governmental entities are struggling to avoid financial collapse, Galveston County is well positioned to meet the needs of the community and the challenges of the future.

The fundamental goal in the development of this budget was to minimize the burden on County taxpayers by responsibly funding state and federally mandated programs and those discretionary services that are most beneficial to the community. As should be expected, the health, safety, and welfare of citizens and visitors to the County continue to be the primary focus.

Budget Highlights

- The proposed ad valorem tax rate has been reduced from the current tax rate of $.60877 to $.5898 for a $.01897 reduction. Since Fiscal Year 2011 the tax rate has been reduced a total of $.03895 per $100 of assessed value.

- Based on current property values the tax reductions over the past two years equates to a savings to taxpayers of approximately $7.7 million annually.

- The proposed ad valorem tax rate is $.022382 below the 2013 Effective Tax Rate of $.612182 and $.052687 below the 2013 Rollback Rate of $.642487 making this, by every definition, a tax decrease for the taxpayers of Galveston County.

- Even though the total assessed value of properties in the County has increased from $24.5 billion to just under $25 billion and the total estimated taxable values of properties has increased by 2.3%, property tax

revenue is projected to be $122.8 million in Fiscal Year 2014 which would be approximately $986 thousand lower than the current fiscal year.

- Unlike many governments, the operating budget continues to be effectively managed to avoid short-term borrowing to fund operations during the fiscal year.

- Unlike many governments, Galveston County continues to fund capital needs with operating revenues, thereby avoiding the cost of additional long-term borrowing.

- The expenditure budget including transfers is $182.5 million and estimated revenues are $183.6 million for all budgeted funds.

- Funds in which Commissioners Court has oversight are projected to have a surplus of $1.3 million with an expenditure budget including transfers of $181.9 million and revenues and other sources projected to be $183.3 million.

- The expenditure budget for all funds (excluding inter-fund transfers and budgeted reserves) is $174 million which is a reduction of $1.2 million from the Fiscal Year 2013 Budget (adjusting for a change in accounting for inter-fund transfers). The expenditure budget including inter-fund transfers is $182.5 million which is $6.3 million less than the Fiscal Year 2013 Budget.

- Operating funds primarily funded by ad valorem taxes have gone from a $5.4 million budgeted operating deficit in Fiscal Year 2011 to a $524 thousand proposed operating surplus for Fiscal Year 2014.

- Funds primarily funded by ad valorem taxes are projected to have fund balances totaling approximately $56.6 million at the end of Fiscal Year 2014 which would be $2.5 million over the official goal of 25% of the expenditure budget, plus an additional $20 million for various contingencies ($2.5 million potential FEMA match, $5 million for potential FEMA disallowed expenses, $5 million for emergency, $5.6 million for possible repayment of the FEMA Community Disaster Loan and $1.9 million for unanticipated needs).

- Certain departments will no longer be assured of having a budget surplus as a result of the practice of funding all positions for the full year. The personnel budgets of those departments that have historically experienced large salary lapses have been reduced by a total of approximately $2.5 million for vacancies that are expected to occur in Fiscal Year 2014. This is very conservative considering that salary lapse has ranged from $3.7 million to $5.7 million since Fiscal Year 2007 and for Fiscal Year 2013 is projected to be $3.5 million. This accounting change will provide more accurate reporting of departmental performance relative to budget.

- While some new positions have been created, the number of FTE positions for all funds has been reduced by a total of 46.6 from 1,231 in Fiscal Year 2011 down to the proposed 1,184.4 for Fiscal Year 2014, for a net 3.79% reduction in government staff size over the past 3 fiscal years.

- The following is included in the Fiscal Year 2014 Budget:

    - ✓ Enhancement of public safety through the continued funding of 3 Sheriff's Office investigators that had been originally funded by a grant, the addition of 2 Sheriff's Office deputies to improve 911 communications, and the addition of 1 deputy to be assigned to the County Jail. It should

also be noted that the position of Judicial Compliance Officer, to reduce the incidence of drunk driving by repeat offenders, was recently added to the current year budget.

- ✓ The addition of a position in the District Clerk's Office to provide increased passport services to the public.

- ✓ An increase of 15% in general fund support for non-jail indigent healthcare from $2.08 million budgeted in Fiscal Year 2013 to $2.4 million budgeted in Fiscal Year 2014.

- ✓ A total debt service budget of $31.7 million. Since Fiscal Year 2012 the total debt has been reduced by $18.8 million as a result of savings from refinancing and paying debt off early.

- ✓ A pay increase of 1.5% plus a $500 one-time payment for County employees. The proposed pay increase for Fiscal Year 2014 and the 3% pay increase approved in Fiscal Year 2013 total 4.5%, whereas the national CPI has only increased by 3.2% from October 2010 to July 2013.

- ✓ An additional $557 thousand for merit increases and position upgrades for numerous individuals including $158 thousand for potential additional raises for the Information Technology Department and District Attorney's Office.

- ✓ Continued County funding of the employee health benefits program. Through effective management of the program, the rates that County employees will pay in Fiscal Year 2014 are the same as those paid in Fiscal Year 2011.

- ✓ Continued County funding of the employee pension system at the current rate of 200% of the employee's contribution even though the County's payment into the pension system is projected to increase by $573 thousand.

- ✓ A restructuring of the Justice Courts resulting in annual savings of nearly $300,000.

- ✓ $150 thousand contingency for litigation related to the redistricting of the Justice Courts, which is expected to provide significant savings in future years.

- ✓ $160 thousand funding for non-profits to implement a more efficient manner to provide for citizens in need. The restructuring of the program is expected to result in annual savings in excess of $165 thousand while simultaneously increasing funding for benefits provided to citizens.

- ✓ The Guardianship program is funded for the full year as it currently operates. However, annual savings of approximately $200 thousand may materialize as this program is outsourced through the contracting process being implemented during the first quarter of Fiscal Year 2014.

- ✓ $777 thousand for the purchase of 22 new vehicles, 18 of which are for the Sheriff's Office.

- ✓ $3.3 million for equipment and capital expenditures most of which is for information technology equipment and enhancements and Road and Bridge equipment. It should also be noted that numerous capital expenditure items that were identified during the budget process have been accelerated and advance-funded in the current fiscal year. These items include information technology enhancements, replacement of all County desktop computers, improvements to Park

facilities, improvements to the Juvenile Justice facility, replacement of Sheriff's Office vehicles and various other items.

- ✓ In addition to the expenditure budget, the budget includes a total of $43,745,000 in budgeted reserves across all funds which can be made available to fund unanticipated expenditures.

The County's bond ratings remain among the highest ratings in the area at AA+ with Fitch and Aa1 with Moody's. In fact, according to Fitch there are only 13 countries in the world that have a higher credit rating than Galveston County.

The accompanying reports and summaries provide detailed information related to the Fiscal Year 2014 Budget. Financial policies are being adopted with this budget and Human Resource policies are included as reference.

Development of the annual budget is a team effort relying on the knowledge and expertise of individuals on all levels of County government and valuable input from the public.

I would like to thank Commissioners Court and the many fine public servants who put forth their very best effort to serve the Galveston County taxpayers throughout this budget process.

This Budget is hereby presented for adoption for Fiscal Year 2014.

Respectfully Submitted,

Mel G. Trammell
Director of Professional Services
Budget Officer

Mark Henry

County Judge
County of Galveston

Galveston County Courthouse
722 Moody Avenue, Galveston, Texas 77550

Patricia Grady
Legal Liaison

Roxann Lewis
Executive Assistant

February 26, 2013

Re: Fiscal Year 2014 Budget

Department Heads and Elected Officials:

I want to commend all Galveston County employees for their considerable effort, sacrifices and commitment in providing exemplary service to the public. The budget constraints resulting from Hurricane Ike and the recession have been significant, however, It should be noted that effective management of the budget has enabled the County to fund a 3% cost of living increase this fiscal year, maintain the TCDRS matching rate at 200% and avoid dramatic measures taken by other governments to reduce the payroll.

Cost cutting measures have eliminated the $6.5 million net operating deficit of funds primarily funded by ad valorem taxes carried over from Fiscal Year 2011. However, as pending cases on disputed property values may result in reduced ad valorem tax revenue, it is imperative that we redouble our efforts to identify ways to operate more efficiently and reduce costs.

Although the Budget Office has developed a base budget for many line items in your budget, your requested budgets will be reviewed with the goal of identifying further reductions. All services and expenditures will be scrutinized with the goal of meeting the needs of the community while minimizing the burden on County taxpayers. Funding will only be provided for state and federally mandated programs and a minimal amount of discretionary spending on critical community needs. The health, safety, and welfare of the citizens are the primary focus.

It is the stated direction of a majority of Commissioners Court to reduce the size and cost of county government through attrition and consolidation. Many of the functions the county provides are required by the Legislature, but some are not. We would like your input in identifying areas we may reduce the amount of tax dollars spent on functions that may be deemed "discretionary".

An incentive plan is being developed to reward employees who make a suggestion that leads to a reduction in expenses in any department. We are again asking for your input, assistance, and support in allocating limited financial resources to meet the most critical needs of Galveston County.

Sincerely,

Mark Henry

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February 26, 2013

To: Elected Officials, Appointed Officials, Department Heads and Galveston County Employees

Re: Fiscal Year 2014 Budget

Welcome to the Fiscal Year 2014 budget process. The Budget Office has been directed to develop zero-base budgets to the fullest extent possible. We will accomplish this directive by employing beneficial elements of zero-base budgeting theory while avoiding some of the more inefficient and questionable practices sometimes associated with zero-base budgeting.

The enclosed Fiscal Year 2014 budget packet includes:

- Guidance letter from County Judge
- A line item base budget for each department
- Departmental mission statements and workload measurements
- A list of departmental contracts approved for the current fiscal year
- Department Personnel listing
- The budget schedule (Available on P: drive in FY14 Budget folder)
- Personnel Adjustment Request Form (Available on P: drive in FY14 Budget folder)
- Travel and Education Request Form (Available on P: drive in FY14 Budget folder)
- Membership Request Form (Available on P: drive in FY14 Budget folder)
- Cell Phone Request Form (Available on P: drive in FY14 Budget folder)
- Budget Survey (Available on P: drive in FY14 Budget folder)
- IFAS Budget Module Instruction booklet (Available on P: drive in FY14 Budget folder)

Please follow the guidance below in developing and submitting your Fiscal Year 2014 budget:

- The Budget Office has developed a line item base budget for each department which has been adjusted in some cases for current spending trends. Each department will be expected to make every effort to identify further reductions to develop the most cost efficient budget needed to provide base level

mandated services. If the requested budget is higher than the base budget for a line item, benchmarks and factual data should be provided to justify the higher amount.

- A significant change this year is that the Budget Office (Denise Yearnd) will enter the requested budgets for all personnel related line items for all departments. The Budget Office will also make all adjustments in the Budget Module based on the personnel request forms and specific requests (overtime, temporary help, etc.) received from departments.

- Departments will enter the requested budget in the Budget Module for all line items that are not personnel-related line items.

- If you are requesting any personnel adjustments, it is imperative that the excel spreadsheet Personnel Adjustment Request Form be submitted to Human Resources by the deadline indicated on the Budget Calendar (changes to the requested budget in the Budget Module will be made by the Budget Office).

- Base budgets for Travel and Education will be zero. Departments requesting a budget for Travel and Education must complete the excel spreadsheet provided by the Budget Office listing the purpose, location, number of staff members attending, names and/or positions of staff members attending, and the reason the education/travel is beneficial to the County for each specific travel need.

- Base budgets for Membership Dues will be zero. Departments requesting a budget for membership dues must complete the excel spreadsheet provided by the Budget Office listing a description of the membership dues, the organization, cost of membership, the names and /or position of staff members if applicable and the reason the membership is beneficial to the County for each requested membership.

- Base budgets for cell phone expense will be zero. Departments requesting a budget for cell phone expense or allowance must complete the excel spreadsheet provided by the Budget Office listing the position and justification for each requested cell phone or cell phone allowance.

- Base budgets for non-capitalized and capitalized equipment, vehicles, capital outlay, etc. will be zero and each requested item will be reviewed by Commissioners Court.

- Departments must enter non-capitalized and capitalized information technology equipment requests into the Budget Module (in the past non-capitalized IT requests were not entered into the Budget Module). Requests that are approved by Commissioners Court will be deleted from the requested budget of the requesting department and added to the Information Technology Department requested budget.

- Departments that are requesting funding for a project that is expected to span multiple years must provide a line item estimate for the total cost of the project, the amount expended to date, and a projection of the amount of funding needed by fiscal year.

- The Fleet Manager must provide a recommendation on each vehicle request. As a reminder, the age and mileage of vehicles is no longer the basis for making decisions on replacement of vehicles. Instead vehicle maintenance costs and the ability of the vehicle to serve its intended use will be examined to determine if replacement of the vehicle is cost effective. In addition, efforts will also focus on right-sizing the County's fleet. Vehicles that are not used regularly will be prime candidates for retiring without replacement.

- Departments will be required to enter into the Budget Module the itemized breakdown of all contracts for each contract object code in which that feature is available in the budget module. Your department can change any part of the contract or add any new contracts in IFAS. To delete a contract, please contact the Budget Office (Debbie Andree or Denise Yearnd) and the Budget Office will delete the record for you.

- Departments are requested to review and update their mission statements for FY 2012, FY 2013 and FY2014. Departments should provide at least 3 workload measurements for each division. Please return these to the Budget Office with your requested budget. If you would like to make any changes, please contact the Budget Office.

- Departments are requested to complete the survey included in the budget packet. This information is instrumental in developing a cost effective budget.

- It is imperative that departments submit their requested budget to the Budget Office by the deadline indicated on the Budget Schedule.

- After departments have entered their budget, they should contact the Budget Office to obtain a printed copy which must be signed by their Department Head (if approved) and returned to the Budget Office.

- Departments will be provided an opportunity to present their budget request.

- Departments will be provided an opportunity to respond their Recommended Budget.

- Required Documentation - Your budget must be entered into IFAS and the required budget documents must be submitted. For efficiency and standardization the line item budget report printed from IFAS is the preferred format to provide to Commissioners Court. Supplemental documents are not required. However, if you provide supplemental documents with your budget request or intend on providing supplemental documents to Commissioners Court at your budget workshop, please provide eight (8) copies of the supplemental documentation with your requested budget.

Budget Module data entry tips:

- The Human Resources training room will be reserved from April 23rd through April 26th where departments can enter their budgets and be provided personal assistance by Budget Office staff.

- All of your records currently exist in IFAS, therefore, you will always want to be in the "BROWSE" mode to enter your budget, never in "ADD" mode.

- Entering your budget in "ADD" mode results in duplicate entries. If this occurs, please contact the Budget Office.

During the fiscal year budget control will be set on the object code level for all zero-base line items (Travel and Education, Membership Dues, cell phones, etc.) instead of on the category level. Commissioners Court will have to approve a budget amendment for departments to spend more than their budget for these line items.

It is critical that all items on the calendar are completed on the assigned dates to stay on schedule.

If you have any questions, concerns, or need for assistance, please know that the Budget Office staff is always available to serve all County departments.

Respectfully,

Mel Trammell
Director of Finance & Administration
Budget Officer

Mark Henry

County Judge
County of Galveston

Galveston County Courthouse
722 Moody Avenue, Galveston, Texas 77550

Roxann Lewis
Executive Assistant

July 17, 2013

Re: Fiscal Year 2014 Recommended Budget

Department Heads / Elected Officials:

Please find enclosed your Fiscal Year 2014 Recommended Budget. The total of all requested budgets significantly exceeded the preliminary estimate of revenue for Fiscal Year 2014, therefore, it was necessary to make reductions in an attempt to balance the budget.

Since the final estimate of Fiscal Year 2014 revenues and available fund balances will not be completed until later in the budget process, please be aware that it may be necessary to make further reductions.

Please inform the Budget Office, if you have any suggestions to further reduce expenditures. Any information you have that might improve the revenue projection for this fiscal year or next fiscal year would also be most helpful.

No determination will be made in regard to salary increases until after the Certified Tax Roll has been received in early August.

Please note that all cell phone and membership budgets have been eliminated from the Recommended Budget. To gain approval for a cell phone budget it will be necessary to submit justification for each individual that you are requesting to be provided with a cell phone allowance or cell phone. Any request to provide an individual a cell phone instead of a cell phone allowance must include the reason why a county issued cell phone is necessary.

Justification must also be provided to gain approval for a membership budget. The justification must make note of whether or not the membership is required. If it is required, the source of the requirement must be cited. If the membership is not required, a detailed explanation of the benefit to the County must be provided.

If you wish to appeal your recommended budget, please make your requested changes in writing on your budget document and email it along with any other supporting information to the Budget Office no later than 9:00 a.m. Monday, July 22, 2013.

Sincerely,

Mark Henry

Mark Henry

MAH/rgl

409-766-2244 • 281-316-8300 Ext. 2244 • Fax 409-765-2915

Mark Henry

County Judge
County of Galveston

Galveston County Courthouse
722 Moody Avenue, Galveston, Texas 77550

Roxann Lewis
Executive Assistant

July 17, 2013

Re: Fiscal Year 2014 Recommended Budget

All JP's:

Please find enclosed your Fiscal Year 2014 Recommended Budget. The total of all requested budgets significantly exceeded the preliminary estimate of revenue for Fiscal Year 2014, therefore, it was necessary to make reductions in an attempt to balance the budget.

Since the final estimate of Fiscal Year 2014 revenues and available fund balances will not be completed until later in the budget process, please be aware that it may be necessary to make further reductions.

Please inform the Budget Office, if you have any suggestions to further reduce expenditures. Any information you have that might improve the revenue projection for this fiscal year or next fiscal year would also be most helpful.

As an interim measure in the ongoing effort to restructure the Justice Courts, the staffing and salaries for all Justice Courts have been amended based on caseload activity. Please note that the listing of positions included with your recommended budget does not include staff member names, as it is your choice as to who will occupy those positions.

In addition, all cell phone and membership budgets have been eliminated from the Recommended Budget. To gain approval for a cell phone budget it will be necessary to submit justification for each individual that you are requesting to be provided with a cell phone allowance or cell phone. Any request to provide an individual a cell phone instead of a cell phone allowance must include the reason why a county issued cell phone is necessary.

Justification must also be provided to gain approval for a membership budget. The justification must make note of whether or not the membership is required. If it is required, the source of the requirement must be cited. If the membership is not required, a detailed explanation of the benefit to the County must be provided.

If you wish to appeal your recommended budget, please make your requested changes in writing on your budget document and email it along with any other supporting information to the Budget Office no later than 9:00 a.m. Monday, July 22, 2013.

Sincerely,

Mark Henry

Mark Henry

MAH/rgl

409-766-2244 • 281-316-8300 Ext. 2244 • Fax 409-765-2915

FY 2014 BUDGET CALENDAR

Calendar Year 2013 Action Dates for Fiscal Year 2014 Budget

Date	Department(s) Responsible	Event
Friday, February 01, 2013	County Judge/Budget Office	Develop Proposed Budget Schedule (MT, MH)
Friday, February 01, 2013	Budget Office/IT	Develop Base Budgets and Update Personnel Spreasheet (MT, DA, DY)
Friday, February 15, 2013	County Judge/Budget Office	Develop letter to departments (MH, MT)
Thursday, February 21, 2013	Purchasing Department	Provides updated price listing to Budget Office
Thursday, February 21, 2013	Budget Office	Provide Proposed Budget Schedule to Commissioners (MT)
Wednesday, February 27, 2013	Budget Office	Send budget packets to departments (DA) - Number of days Budget Requests due from depts: 58
Friday, March 22, 2013	All Department(s)	Deadline to submit personnel requests to HR
Monday, April 08, 2013	Human Resources	Responses to Personnel Requests Due to Departments
Monday, April 15, 2013	Budget Office/IT	Meet to Review Entry of Budget
Monday, April 15, 2013	Budget Office/Engineer	Meet to Review Capital Budget Funding
Friday, April 19, 2013	All Department(s)	Department non-capitalized IT requests provided to IT
Monday, April 22, 2013	All Department(s)	IFAS Open for Budget Entry
Friday, April 26, 2013	All Department(s)	IFAS Closed for Budget Entry - Entry of budgets in IFAS must be completed and budget requests submitted to Budget Office
Friday, April 26, 2013	Budget Office	Update system to automatically calculate TCDRS, Health Benefits, Alternate Plan, Medicare and Unemployment benefits
Monday, April 29, 2013	Budget Office	Listing of vehicles requested sent to Fleet Manager (MT) - Days report due from Fleet Manager: 18
Friday, May 10, 2013	Budget Office/Auditor's Office	Initial Revenue Projection Due
Wednesday, May 15, 2013	Budget Office	Requested Budget books & Planning Document Sent to IT for printing
Wednesday, May 15, 2013	County Legal/Budget Office	County Legal to begin drafting Exemptions Resolution (Budget Office must compute exemptions spreadsheet for attachment to resolution.)
Friday, May 17, 2013	IT	IT report on Department non-capitalized IT requests due to Commissioners Court
Friday, May 17, 2013	Fleet Management	Fleet Manager report due to Commissioners Court.
Friday, May 17, 2013	IT	Requested Budget books & Planning Document Provided to Budget Office
Monday, May 20, 2013	Commissioners Court	Budget Workshops scheduled as needed - Number of days available for Budget Workshops for Recommended Budgets: 51
TBD	Budget Office/HR	Budget Workshop – Health Benefits

FY 2014 BUDGET CALENDAR

Calendar Year 2013 Action Dates for Fiscal Year 2014 Budget

Date	Department(s) Responsible	Event
Wednesday, July 10, 2013	Commissioners Court	Last date for Commissioners Court Budget Workshops for Recommended Budgets
Monday, July 15, 2013	Budget Office	Departments provided Recommended Budgets - Number of days to submit responses: 4
Monday, July 15, 2013	Budget Office	"Preliminary Salary" letter to Elected Officials
Friday, July 19, 2013	All	Responses due from departments on Recommended Budgets
Monday, July 22, 2013	Commissioners Court	Commissioners Court review responses
Thursday, July 25, 2013	Galveston Central Appraisal District	Certified Tax Roll due from Galveston Central Appraisal District
Tuesday, July 30, 2013	Budget Office/Auditor's Office	Update revenue projections
Tuesday, July 30, 2013	Budget Office/Auditor's Office	Provides Tax Office Debt Report, TIRZ, Payment Info, Indigent Health Care
Wednesday, August 01, 2012	Budget Office	Status of Tentative Budget provided to Commissioners Court (MT)
Monday, August 05, 2013	Tax Office	Receives Certified Tax Roll from Galveston Central Appraisal District
Thursday, August 08, 2013	Tax Office/Budget Office	Tax Office notifies the Budget Office and Auditor's Office of the Effective Tax Rate Calculations
Friday, August 09, 2013	Auditor's Office	Final Revenue projections and financial schedules due from Auditor's Office
Friday, August 09, 2013	Commissioners Court	Meets if necessary to finalize budget
Friday, August 09, 2013	Budget Office	Budget Office sends Notice of Budget Hearing to 4 newspapers (Galveston Daily News, Friendswood Journal - Westward Communications, The Citizen - Westward Communications, and the Houston Chronicle) for future publication advising of budget hearing (DA), [Note: LGC §111.0675], the notice must appear once in a newspaper of general circulation 10 to 30 days before the budget hearing and must state the date, time, and location of the hearing, post notice on County website, Number of days from publication of notice to budget hearing: 11
Friday, August 09, 2013	Tax Office/Budget Office	Tax Office sends Effective Tax Rate Ads to newspapers for publication. Post on County website. Number of days to Publication: 5
Friday, August 09, 2013	Budget Office	Final "Salary" letter to Elected Officials; [LGC-§152.013(c). Before filing budget with County Clerk, CC shall give written notice to all elected county and precinct officers of the officer's salary and personal expenses to be included in the budget.] Must allow time for response before appears in papers (DY) - Number of days to publication of notices in newspapers: 14
Friday, August 09, 2013	County Judge	County Judge to post 72 hr meeting notice for 8/13/13

FY 2014 BUDGET CALENDAR

Calendar Year 2013 Action Dates for Fiscal Year 2014 Budget

Date	Department(s) Responsible	Event
Tuesday, August 13, 2013	Commissioners Court	Commissioners Court Meeting - Agenda items worded as follows: 1) Propose and discuss the proposed 2013 Tax Rate and record a vote to place a proposal to adopt Tax Rate on the Agenda of a future meeting. 2)Consideration of setting dates for two Public Hearings on the Proposed Tax Rate
Wednesday, August 14, 2013	Budget Office	Reviews and approves Tax Rate Hearings ad for publication in newspapers and posted to County website. Notices must be published at least 7 days before first hearing date. Number of days from publishing to first hearing date: 7
Wednesday, August 14, 2013	Budget Office	Ensure that Effective Tax Rate calculations and County's 2013 Tax Rate schedules appear in newspapers (DA)
Friday, August 16, 2013	Budget Office	Ensure notices of both Tax Rate Hearings is published in newspapers and posted to County website. Notices must be published at least 7 days before first hearing date, post notices on County website, Number of day from publishing date to first hearing: 7
Friday, August 16, 2013	Budget Office	Budget Office sends Notice of Elected Officials Salaries to 3 newspapers (Galveston Daily News, Friendswood Journal - Westward Communications, and The Citizen - Westward Communications) for future publication (DY, DA), LGC §152.013 (b), notice of salaries, expenses, etc. must be published at least 10 days before the meeting setting the salaries], post notice on the County website, Number of days from publication of notice to budget hearing: 11
Monday, August 19, 2013	County Judge/Budget Office	County Judge to post 72 hr meeting notice for 8/23/13
Friday, August 23, 2013	Commissioners Court	First Public Hearing on Tax Rate - Number of days from publication of notice to hearing date: 7
Friday, August 23, 2013	Budget Office	Ensure that Notice of Elected Officials Salaries appears in newspapers (DA), number of days from publication of notice to Budget Hearing: 11
Friday, August 23, 2013	Budget Office	Ensure that Notice of Budget Hearing appears in newspapers (DA), number of days from publication of notice to Budget Hearing: 11
Friday, August 23, 2013	Budget Office	Compile Tentative Budget Document
Friday, August 23, 2013	County Judge/Budget Office	County Judge to post 72 hr meeting notice for 8/26/13
Tuesday, August 27, 2013	Commissioners Court	Second Public Hearing on Tax Rate (at least 3 days after first hearing) # Days Since 1st Hearing: 4
Friday, August 30, 2013	Tax Office	Publish Notice of Vote on Tax Rate in newspapers – [Vote on Tax Rate CC meeting Scheduled for 9/3/2013 (Must be published after second hearing and before the meeting scheduled for the Vote on Tax Rate. No less than 3 days and no more the 14 days before the actual vote.]. Post on County Website (DY/DA). Number of days from publication to hearing: 4

FY 2014 BUDGET CALENDAR

Calendar Year 2013 Action Dates for Fiscal Year 2014 Budget

Date	Department(s) Responsible	Event
Friday, August 30, 2013	Budget Office	File FY2014 Tentative Budget with County Clerk and County Auditor (LGC) 111.066, 111.067). (Budget Hearing must be held within 10 days.) Post on County's website. Number of days from filing to Budget Hearing: 4
Friday, August 30, 2013	County Judge/Budget Office	County Judge to post 72 hr meeting notice for 9/3/13
Tuesday, September 03, 2013	Commissioners Court	Commissioners' Court Meeting Agenda Items: * Adoption of the 2013 Tax Rate * Budget Hearing on the FY2014 Budget * Adoption of the FY2014 Budget (LGC 111.0385, 111.039 as modified in 2007 by HB 3195 - Tax Rate & Budget Adoption can be on the same date) If the budget is not adopted must publish a notice at least 10 but no more than 30 days prior to budget hearing and file the proposed budget again within 10 days of the hearing.
Tuesday, September 03, 2013	Commissioners Court	Vote to Ratify the Property Tax Increase reflected in the FY 2012 Budget. (LGC 111.039 as modified in 2007 by HB 3195) (Tax Rate & Budget Adoption can be on the same date).
Thursday, September 05, 2013	Budget Office	Send Adopted Budget to printer, release on CD to departments, post on County website (DA)
Sunday, September 30, 2012	Commissioners Court	Last Date To Adopt FY14 Budget

Only required if the proposed rate exceeds the effective or rollback rate.

As of: FY14 Tentative $0.5898 Tax Rate		FY14							FY12	FY13	FY14	
Fund Description	Fund	Revenue Estimate & Other Sources	Requested Expenditure Budget	Requested Transfer Budget	Requested Expenditure /Transfer Budget	Budget Suplus / (Deficit)	Budgeted Fund Balance	Total Budget	Actual Ending Fund Balances	Projected Ending Fund Balances	Projected Ending Fund Balances	Beginning Fund Balance % of Expenditure Budget
General Fund	1101	$ 116,887,603	$ 106,222,398	$ 8,332,500	$ 114,554,898	$ 2,332,705	$ 20,000,000	$ 134,554,898	$ 43,191,481	$ 40,079,292	$ 42,411,997	39.9%
Juvenile Justice	2230	4,825,000	4,642,272		4,642,272	182,728	1,200,000	5,842,272	1,264,956	1,767,625	1,950,353	42.0%
Emergency Management Fund	2260	500	-		-	500	2,100,000	2,100,000	2,249,834	2,422,921	2,423,421	N/A
Indigent Health Care Fund	2420	2,500,000	2,500,000		2,500,000	-	6,400,000	8,900,000	7,799,875	6,487,727	6,487,727	259.5%
Child Welfare	2501	27,500	272,900		272,900	(245,400)	75,000	347,900	466,456	412,833	167,433	61.4%
Beach Maintenance - Rd & Bridge	2602	642,000	523,320		523,320	118,680	30,000	553,320	-	90,123	208,803	39.9%
Group Health/Worker's Com/Unempl	6123	13,375,000	13,170,000		13,170,000	205,000	3,500,000	16,670,000	3,555,082	3,743,981	3,948,981	30.0%
Self-Insured Fund	6130	2,192,695	3,000,000		3,000,000	(807,305)	750,000	3,750,000	1,814,069	1,594,396	787,091	26.2%
County Capital Project Fund	3100	300,000	-		-	300,000	1,300,000	1,300,000	1,218,023	1,093,949	1,393,949	N/A
County Capital Replenishment Fund	3101	300,000	-		-	300,000	525,000	525,000	527,376	527,376	827,376	N/A
Road & Bridge Fund	2301	4,493,321	5,392,124		5,392,124	(898,803)	1,700,000	7,092,124	2,743,946	3,212,253	2,313,450	42.9%
Right-Of-Way / Farm to Market	2303	72,010	138,797		138,797	(66,787)	1,000,000	1,138,797	1,207,008	1,186,491	1,119,704	806.7%
Flood Control	2370	1,544,051	1,826,032		1,826,032	(281,981)	600,000	2,426,032	2,312,668	973,493	691,512	37.9%
Mosquito Control Fund	2410	1,078,533	1,093,991		1,093,991	(15,458)	300,000	1,393,991	384,353	594,739	579,281	53.0%
Debt Service	4XXX	31,933,429	31,728,600		31,728,600	204,829		31,728,600	10,342,448	10,703,274	10,908,103	34.4%
County Records Management	2101	131,300	40,000		40,000	91,300	200,000	240,000	132,964	210,989	302,289	755.7%
County Clerk Mgt & Preservation	2102	631,900	948,217		948,217	(316,317)	250,000	1,198,217	542,730	621,489	305,172	32.2%
County Clerk Archive Fund	2104	650,000	694,279		694,279	(44,279)	625,000	1,319,279	1,336,807	685,825	641,546	92.4%
District Clerk-child support	2105	5,000	54,000		54,000	(49,000)	75,000	129,000	122,508	127,508	78,508	145.4%
District Clerk- Records Mgt.	2106	95,000	245,615		245,615	(150,615)	20,000	265,615	147,951	181,489	30,874	12.6%
Veterans Court Fund	2108	2,000	2,000		2,000	-		2,000	-	-	-	0.0%
Donations to Galveston Co.	2121	-	-		-	-	-	-	878	7,014	7,014	N/A
Courthouse Security	2205	176,800	169,100		169,100	7,700	165,000	334,100	241,358	206,335	214,035	126.6%
JP Court Security	2206	16,500	20,000		20,000	(3,500)	5,000	25,000	-	12,192	8,692	43.5%
Appellate Judicial Fund	2207	44,000	44,000		44,000	-		44,000	-	44,000	44,000	100.0%
Law Library	2211	238,000	178,000		178,000	60,000		178,000	25,061	8,798	68,798	38.7%
Mediation Services Program	2212	138,800	75,000		75,000	63,800	1,000,000	1,075,000	963,641	1,042,786	1,106,586	1475.4%
Justice Courts Technology Fund	2215	60,850	81,700		81,700	(20,850)		81,700	75,667	64,017	43,167	52.8%
Probate Court Contribution Fund	2216	40,000	74,800		74,800	(34,800)	200,000	274,800	273,215	281,358	246,558	329.6%
Road District #1	2341	503,000	280,200		280,200	222,800	325,000	605,200	318,321	436,918	659,718	235.4%
Beach & Parks	2601	375,000	173,589		173,589	201,411	1,400,000	1,573,589	1,407,338	1,657,453	1,858,864	1070.8%
Galveston County Museum Fund	2621	-	17,000		17,000	(17,000)		17,000	17,909	17,909	909	5.3%
Total Commissioner Court Funds:		183,279,792	173,607,934	8,332,500	181,940,434	1,339,358	43,745,000	225,685,434	84,683,923	80,496,553	81,835,911	47.1%
Elections Services Contract Fund	2103	209,000	300,300		300,300	(91,300)		300,300	440,054	533,508	442,208	
Voter Registration Fund	2107	48,500	48,500		48,500	-		48,500	-	-	-	
Tax Assessor Special Inv Tx Fund	2111	7,000	7,300		7,300	(300)		7,300	50,885	44,662	44,362	
District Attorney Contraband Aft 10/89	2131	35,000	84,500		84,500	(49,500)		84,500	74,224	64,966	15,466	
District Attorney Check Collection Fees	2132	4,000	25,500		25,500	(21,500)		25,500	39,735	23,778	2,278	
Sheriff's Commissary Fund	2240	-	88,538		88,538	(88,538)		88,538	920,553	992,753	904,215	
Total All Funds:		$ 183,583,292	$ 174,162,572	$ 8,332,500	$ 182,495,072	$ 1,088,220	$ 43,745,000	$ 226,240,072	$ 86,209,374	$ 82,156,220	$ 83,244,440	
		Primarily Funded By General Fund		Other Ad Valorem Tax Funded		Funded By Other Sources		Not Under Control Of Commissioners Court				

As of: FY14 Tentative $0.5898 Tax Rate	Ad Valorem Funded Operating Surplus/(Deficit)			
Fund Description	Fund	FY14 Revenue Budget	FY14 Expenditure & Transfer Budget	Operating Surplus (Deficit)
General Fund	1101	$ 116,887,603	$ 114,554,898	$ 2,332,705
Juvenile Justice	2230	$ 4,825,000	$ 4,642,272	$ 182,728
Emergency Management Fund	2260	$ 500	$ -	$ 500
Child Welfare	2501	$ 27,500	$ 272,900	$ (245,400)
Beach Maintenance - Rd & Bridge	2602	$ 642,000	$ 523,320	$ 118,680
Group Health/Worker's Com/Unempl	6123	$ 13,375,000	$ 13,170,000	$ 205,000
Self-Insured Fund	6130	$ 2,192,695	$ 3,000,000	$ (807,305)
Road & Bridge Fund	2301	$ 4,493,321	$ 5,392,124	$ (898,803)
Right-Of-Way / Farm to Market	2303	$ 72,010	$ 138,797	$ (66,787)
Flood Control	2370	$ 1,544,051	$ 1,826,032	$ (281,981)
Mosquito Control Fund	2410	$ 1,078,533	$ 1,093,991	$ (15,458)
Totals		$ 145,138,213	$ 144,614,334	$ 523,879
			Operating Surplus/(Deficit) % of Expenditures	0.4%

As of: FY14 Tentative $0.5898 Tax Rate

FUND BALANCE GOAL

Fund Description	Fund	FY14 Expenditure Budget	Official Goal 25% of Expenditure Budget	Additional Contigency Fund Balance	Goal Fund Balance	FY14 Projected Ending Fund Balances	Excess Fund Balance
General Fund	1101	$ 106,228,841	$ 26,557,210	$ 20,000,000	$ 46,557,210	$ 42,411,997	$ (4,145,213)
Juvenile Justice	2230	$ 4,642,272	$ 1,160,568	$ -	$ 1,160,568	$ 1,950,353	$ 789,785
Emergency Management Fund	2260	$ -	$ -	$ -	$ -	$ 2,423,421	$ 2,423,421
Child Welfare	2501	$ 272,900	$ 68,225	$ -	$ 68,225	$ 167,433	$ 99,208
Beach Maintenance - Rd & Bridge	2602	$ 523,320	$ 130,830	$ -	$ 130,830	$ 208,803	$ 77,973
Group Health/Worker's Com/Unempl	6123	$ 13,170,000	$ 3,292,500	$ -	$ 3,292,500	$ 3,948,981	$ 656,481
Self-Insured Fund	6130	$ 3,000,000	$ 750,000	$ -	$ 750,000	$ 787,091	$ 37,091
Road & Bridge Fund	2301	$ 5,392,124	$ 1,348,031	$ -	$ 1,348,031	$ 2,313,450	$ 965,419
Right-Of-Way / Farm to Market	2303	$ 138,797	$ 34,699	$ -	$ 34,699	$ 1,119,704	$ 1,085,005
Flood Control	2370	$ 1,826,032	$ 456,508	$ -	$ 456,508	$ 691,512	$ 235,004
Mosquito Control Fund	2410	$ 1,093,991	$ 273,498	$ -	$ 273,498	$ 579,281	$ 305,783
Totals		$ 136,288,277	$ 34,072,069	$ 20,000,000	$ 54,072,069	$ 56,602,026	$ 2,529,957

Additional Required Fund Balance

* General Fund - $2.5 Million for FEMA Match; $5 Million for potential FEMA Disallowed, $5 Million for Emergency, $5.6 Million for CDL, $1.9 Million Contingency

Galveston County Budget Analysis
Funds Primarily Funded By Ad Valorem Taxes

Fund Description		FY14 Estimated Revenue & Other Sources	FY14 Requested Expenditure /Transfer Budget	FY14 Budget Surplus /(Deficit)	FY13 Budget Surplus /(Deficit)	FY12 Budget Surplus /(Deficit)	FY11 Budget Surplus /(Deficit)
General Fund	1101	116,887,603	114,554,898	2,332,705	2,130,116	4,440,088	72,128
Juvenile Justice	2230	4,825,000	4,642,272	182,728	(76,900)	(1,690,600)	(41,550)
Emergency Management	2260	500	0	500	500		
Indigent Health Care Fund	2420	2,500,000	2,500,000	0	(139,300)	(2,550,000)	(140,000)
Child Welfare	2501	27,500	272,900	(245,400)	0	(148,700)	(59,700)
Beach Maintenance - Rd & Bridge	2602	642,000	523,320	118,680	3,100	0	0
Group Insurance	6123	13,375,000	13,170,000	205,000	(117,600)	(827,400)	(1,010,200)
Self-Insured Fund	6130	2,192,695	3,000,000	(807,305)	(500)	412,600	(628,500)
Road & Bridge Fund	2301	4,493,321	5,392,124	(898,803)	(614,769)	(1,509,956)	(2,611,089)
Right-Of-Way / Farm to Market	2303	72,010	138,797	(66,787)	(134,955)	(285,025)	(314,020)
Flood Control	2370	1,544,051	1,826,032	(281,981)	(523,533)	(605,539)	(409,221)
Mosquito Control Fund	2410	1,078,533	1,093,991	(15,458)	(55,599)	40,181	(289,093)
Budgeted Operating Surplus/(Deficit):				523,879	470,560	(2,724,351)	(5,431,245)
Actual/Projected Operating Surplus/(Deficit):						3,614,409	(3,468,660)

Galveston County - End of Year Fund Balances								
Fund Description	Fund Number	ACTUAL FUND BALANCES END-FY 06 (CAFR)	ACTUAL FUND BALANCES END-FY 07 (CAFR)	ACTUAL FUND BALANCES END-FY 08 (CAFR)	ACTUAL FUND BALANCES END-FY 09 (CAFR)	ACTUAL FUND BALANCES End-FY 10 (CAFR)	ACTUAL FUND BALANCES End-FY 11 (CAFR)	ACTUAL FUND BALANCES End-FY 12 (CAFR)
General Fund	1101	25,622,000	29,139,000	27,588,000	29,861,000	30,381,296	32,862,558	43,191,481
County Records Management	2101	139,000	183,800	204,600	151,140	122,643	155,413	132,964
County Clerk Mgt & Preservation	2102	2,621,300	2,958,800	2,779,500	2,446,644	2,212,166	1,921,782	542,730
Elections Services Contract Fund	2103	28,900	185,188	344,076	422,583	416,933	230,512	440,054
County Clerk Archive Fund	2104	0	0	0	0	0	0	1,336,808
District Clerk-child support	2105	92,900	97,700	102,100	105,889	114,710	116,775	122,508
District Clerk- Records Mgt.	2106	69,500	57,200	43,800	33,633	88,548	118,476	147,951
Voter Registration Fund	2107	0	0	0	0	0	0	0
Veterans Court Fund	2108	0	0	0	0	0	0	0
Tax Assessor Special Inv Tx Fund	2111	110,664	121,692	4,035	99,225	38,496	44,425	50,886
Donations to Galveston Co.	2121	57,900	48,600	800	870	870	870	879
District Attorney Contraband Aft 10/89	2131	55,166	43,951	32,321	51,661	54,601	43,334	74,225
District Attorney Check Collection Fees	2132	70,095	73,730	75,999	61,031	57,025	51,956	39,736
Unclaimed Property Fund	2148	6,080	5,817	48,293	55,218	58,330	61,543	63,021
Courthouse Security	2205	317,500	371,900	391,000	350,250	319,438	278,048	241,359
JP Court Security	2206	0	0	0	0	0	0	0
Appellate Judicial Fund	2207	0	0	0	0	0	0	0
Law Library	2211	479,800	475,300	372,800	279,616	256,293	142,003	25,062
Mediation Services Program	2212	258,900	350,100	452,400	609,681	746,627	865,341	963,641
Justice Courts Technology Fund	2215	43,700	75,200	96,000	105,751	111,520	73,941	75,667
Probate Court Contribution Fund	2216	260,400	274,500	281,400	317,094	309,709	306,778	273,215
Juvenile Justice	2230	1,899,300	1,825,900	1,384,400	1,155,155	2,051,981	2,415,386	1,264,957
Sheriff's Commissary Fund	2240	626,216	736,828	876,091	1,009,443	1,013,624	960,508	920,553
Sheriff Seizure After 10/89	2242	20,739	37,589	42,643	50,979	81,246	118,531	70,429
Sheriff Seizure Pre 10/89	2245	1	23,651	37,062	35,412	23,781	18,381	12,891
Law Enforcement Education Fund	2250	149,485	139,840	161,091	153,114	138,545	146,795	131,641
Constable Seizures	2255	0	0	0	3,500	3,500	3,500	3,500
Emergency Management Fund	2260	803,600	886,300	1,384,600	6,290,905	7,239,749	2,823,849	2,249,835
Road & Bridge Fund	2301	4,448,300	5,667,600	5,502,300	5,229,153	5,132,316	3,043,406	2,743,946
Right-Of-Way / Farm to Market	2303	1,569,400	2,114,000	2,088,200	2,013,422	1,726,244	1,501,289	1,207,008
Road District #1	2341	763,400	1,095,200	1,263,800	1,016,016	566,642	386,409	318,321
Flood Control	2370	1,373,900	1,414,800	856,300	2,199,882	2,577,976	2,513,273	2,312,668
Mosquito Control Fund	2410	916,400	958,400	991,600	592,989	203,224	357,418	384,353
Indigent Health Care Fund	2420	0	0	0	1,525,857	11,249,006	10,841,832	7,799,875
Child Welfare	2501	184,200	222,700	318,400	423,354	435,755	488,673	466,456
Beach & Parks	2601	147,500	448,100	679,200	850,515	906,964	1,071,673	1,407,339
Beach Maintenance - Rd & Bridge	2602	0	0	0	0	0	0	0
Galveston County Museum Fund	2621	0	0	0	0	19,953	17,909	17,909
County Capital Projects Fund	3100	0	0	0	2,136,652	1,597,513	2,524,509	1,218,023
County Capital Replenishment Fund	3101	0	0	0	0	0	277,376	527,376
Parks Capital Projects	3271	0	0	0	0	0	4,237,808	2,917,671
Group Health/Worker's Com/Unempl	6123	1,965,500	3,066,600	2,069,200	2,995,479	3,017,399	4,309,325	3,555,082
Workers Compensation	6124	1,043,164	1,444,346	1,521,911	1,336,959	914,379	914,378	0
Self-Insured Fund	6130	756,900	2,093,100	2,620,300	2,111,998	1,656,488	1,045,766	1,555,902
Debt Service	4001-4392	4,397,600	5,529,800	6,739,000	15,380,973	9,474,603	9,474,603	10,342,181
TOTALS:		46,901,810	56,637,432	61,353,222	81,463,043	85,320,093	86,766,351	89,150,102
COMMISSIONER COURT FUND TOTALS:		46,636,985	56,212,871	60,896,791	80,828,543	84,753,039	86,396,125	88,545,201

Analysis of Tax Rates & Projected Revenues - Tax Year 2013 (FY 2014)

FY14 Estimate as of: Tentative Budget

Estimated Tax Computations - 2012; for FY 2013

FY13 Senior Citizen Freeze	**$ 5,364,394**					**Certified Tax Roll**			
Collection Rate	**97.25%**								
Under Review	**95.0%**	**Tax Rate**	**Certified Roll**	**Value Under Review**	**Rolling Stock**	**Estimated Taxable Value**	**Estimated Tax Levy**	**Senior Citizen Freeze Ceiling**	**Estimated Revenue**
General Fund Tax Rate		0.456703	$ 19,004,430,585	$ 1,060,100,851	$ 6,723,400	$ 20,018,249,793	$ 91,423,947	$ 4,083,803	$ 92,881,287
Mosquito Control Tax Rate		0.007500	$ 19,004,430,585	$ 1,060,100,851	$ 6,723,400	$ 20,018,249,793	$ 1,501,369	$ 67,064	$ 1,525,301
Debt Service		0.120496	$ 19,004,430,585	$ 1,060,100,851	$ 6,723,400	$ 20,018,249,793	$ 24,121,190	$ 1,077,466	$ 24,505,693
Road & Bridge Tax Rate		0.015216	$ 19,004,430,585	$ 1,060,100,851	$ 6,723,400	$ 20,018,249,793	$ 3,045,977	$ 136,060	$ 3,094,531
Right of Way		0.000000	$ 19,820,111,096	$ 1,093,072,857	$ 6,723,400	$ 20,865,253,710	$ -	$ -	$ -
Flood Control Tax Rate		0.008855	$ 19,820,111,096	$ 1,093,072,857	$ 6,723,400	$ 20,865,253,710	$ 1,847,618	$ -	$ 1,796,809
Totals		**0.6087700**					121,940,101	$ 5,364,394	$ 123,803,622

Estimated Tax Computations - 2013; for FY 2014

Senior Citizen Freeze	**$ 5,455,804**					**Certified Roll**			
Collection Rate	**97.25%**								
Under Review	**95.0%**	**Tax Rate**	**Certified Roll**	**Value Under Review**	**Rolling Stock**	**Estimated Taxable Value**	**Estimated Tax Levy**	**Senior Citizen Freeze Ceiling**	**Estimated Revenue**
General Fund Tax Rate		0.457988	$ 19,609,810,245	$ 906,245,901	7,659,035	$ 20,478,402,886	$ 93,788,628	$ 4,163,061	$ 95,372,502
Mosquito Control Tax Rate		0.005000	$ 19,609,810,245	$ 906,245,901	$ 7,659,035	$ 20,478,402,886	$ 1,023,920	$ 45,449	$ 1,041,212
Debt Service		0.116912	$ 19,609,810,245	$ 906,245,901	$ 7,659,035	$ 20,478,402,886	$ 23,941,710	$ 1,062,717	$ 24,346,031
Road & Bridge Tax Rate		0.003800	$ 19,609,810,245	$ 906,245,901	$ 7,659,035	$ 20,478,402,886	$ 778,179	$ 34,542	$ 791,321
Right of Way		0.000000	$ 20,460,648,550	$ 935,016,098	$ 7,659,035	$ 21,356,572,878	$ -	$ -	$ -
Flood Control Tax Rate		0.006100	$ 20,460,648,550	$ 935,016,098	$ 7,659,035	$ 21,356,572,878	$ 1,302,751	$ -	$ 1,266,925
Totals		**0.5898000**					120,835,189	$ 5,305,770	$ 122,817,991

Increase/(Decrease) From Prior Fiscal Year

	Tax Rate	**Certified Roll**	**Value Under Review**	**Rolling Stock**	**Estimated Taxable Value**	**Estimated Tax Levy**	**Senior Citizen Freeze Ceiling**	**Estimated Revenue**
General Fund Tax Rate	0.001285	$ 605,379,660	$ (153,854,950)	$ 935,635	$ 460,153,093	$ 2,364,680	$ 79,258	$2,491,215
Mosquito Control Tax Rate	(0.002500)	$ 605,379,660	$ (153,854,950)	$ 935,635	$ 460,153,093	$ (477,449)	$ (21,615)	$ (484,089)
Debt Service	(0.003584)	$ 605,379,660	$ (153,854,950)	$ 935,635	$ 460,153,093	$ (179,480)	$ (14,749)	$ (159,662)
Road & Bridge Tax Rate	(0.011416)	$ 605,379,660	$ (153,854,950)	$ 935,635	$ 460,153,093	$ (2,267,798)	$ (101,519)	$ (2,303,210)
Right of Way	0.000000	$ 640,537,454	$ (158,056,759)	$ 935,635	$ 491,319,168	$ -	$ -	$ -
Flood Control Tax Rate	(0.002755)	$ 640,537,454	$ (158,056,759)	$ 935,635	$ 491,319,168	$ (544,867)	$ -	$ (529,883)
Totals	(0.018970)					-$1,104,913	**-$58,624**	**-$985,631**

1 Cent equals: FY12 Estimated $1,925,700 FY13 Estimated $1,972,351 FY14 Estimated $1,991,525

COUNTY OF GALVESTON
STATEMENT OF BONDED INDEBTEDNESS
as of 9/30/2013 and projected for 09/30/2014
(UNAUDITED)

	BONDED DEBT, 9/30/2013			FY 2014 RETIREMENTS			BONDED DEBT, 9/30/2014		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
Constitutional Bonds:									
Justice Center and Public Safety Building Bonds 2001	$ 13,392,062	$ 27,262,938	$ 40,655,000	$ -	$ -	$ -	$ 13,392,062	$ 27,262,938	$ 40,655,000
General Obligation 1999/2001 Refunding Bonds 2004	10,995,000	892,363	11,887,363	3,860,000	493,750	4,353,750	7,135,000	398,613	7,533,613
Pass-Through Toll Revenue and Limited Tax Bonds 2007	1,720,000	38,700	1,758,700	1,720,000	38,700	1,758,700	-	-	-
General Obligation Refunding Bonds Series 2007	84,635,000	31,383,700	116,018,700	2,465,000	3,294,275	5,759,275	82,170,000	28,089,425	110,259,425
Limited Tax County Building Bonds 2009B	40,130,000	21,114,418	61,244,418	1,700,000	2,129,772	3,829,772	38,430,000	18,984,646	57,414,646
Limited Tax Flood Control Bonds 2009C-1	4,005,000	405,175	4,410,175	620,000	116,400	736,400	3,385,000	288,775	3,673,775
Limited Tax Flood Control Bonds 2009C-2	9,215,000	6,582,109	15,797,109	-	571,791	571,791	9,215,000	6,010,318	15,225,318
Limited Tax Refunding Bonds 2011A	4,120,000	428,350	4,548,350	715,000	125,350	840,350	3,405,000	303,000	3,708,000
Unlimited Tax Refunding Bonds 2011B	4,070,000	850,475	4,920,475	350,000	143,575	493,575	3,720,000	706,900	4,426,900
Limited Tax Refunding Bonds 2011C	2,115,000	61,725	2,176,725	1,115,000	46,725	1,161,725	1,000,000	15,000	1,015,000
Pass-Through Toll Revenue & Ltd. Tax Rfnding Bnds 2012	40,640,000	9,026,225	49,666,225	2,225,000	1,611,200	3,836,200	38,415,000	7,415,025	45,830,025
Total Constitutional Bonds	215,037,062	98,046,177	313,083,240	14,770,000	8,571,538	23,341,538	200,267,062	89,474,640	289,741,702
Road Bonds:									
Unlimited Tax Road Bonds 2001	10,066,372	20,493,628	30,560,000	-	-	-	10,066,372	20,493,628	30,560,000
Unlimited Tax Road Refunding Bonds 2004A	7,070,000	631,728	7,701,728	1,665,000	329,641	1,994,641	5,405,000	302,088	5,707,088
Unlimited Tax Road Road Bonds 2009A	66,790,000	35,396,644	102,186,644	2,865,000	3,522,583	6,387,583	63,925,000	31,874,061	95,799,061
Total Road Bonds	83,926,372	56,522,000	140,448,372	4,530,000	3,852,224	8,382,224	79,396,372	52,669,776	132,066,148
Total All Bonded Debt	$ 298,963,434	$ 154,568,178	$ 453,531,612	$ 19,300,000	$ 12,423,762	$ 31,723,762	$ 279,663,434	$ 142,144,416	$ 421,807,850

COUNTY OF GALVESTON, TEXAS
STATEMENT OF ACCOUNTS RECEIVABLES AND LIABILITIES
AS OF JULY 31, 2013

	GOVERNMENTAL FUND TYPES					FIDUCIARY FUND TYPE	
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST AND AGENCY	TOTAL
RECEIVABLES:							
Receivables (Net of Allowances for Uncollectibles):							
Taxes	8,486,208	500,397	1,741,654	-	-	-	10,728,259
Accounts and Other	1,905,116	7,693,910	-	3,888,988	18,357	1,610	13,507,981
Undistributed Fees	(781,659)	-	-	-	-	-	(781,659)
Due From Other Funds	198,367	-	-	-	-	-	198,367
TOTAL RECEIVABLES	**$ 9,808,032**	**$ 8,194,307**	**$ 1,741,654**	**$ 3,888,988**	**$ 18,357**	**$ 1,610**	**$ 23,652,948**
PAYABLES:							
Accounts Payable	170,588	491,754	-	-	-	20,864	683,206
Salaries Payable	(38,362)	219	-	-	-	-	(38,143)
Retainage Payable	3,656	467,633	-	2,489,397	-	-	2,960,686
Est Liab-Claims/Jdgmts Pyble	-	13,610	117,949	-	2,749,500	-	2,881,059
Due to Others	321,505	36,717	-	1,082,219	-	2,284,093	3,724,534
Payable From Restr. Assets:							
Due to Other Entities	-	-	-	-	-	16,790,684	16,790,684
Escrow Deposits/Deposits Held	284,973	813,791	-	-	-	2,279,609	3,378,373
Due to Other Funds	-	182,743	-	15,624	-	-	198,367
TOTAL PAYABLES	**$ 742,360**	**$ 2,006,467**	**$ 117,949**	**$ 3,587,240**	**$ 2,749,500**	**$ 21,375,250**	**$ 30,578,766**

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2013
(UNAUDITED)

Fund	Description	Balance 10/1/2012	Additions	Deductions	Balance 7/31/2013
1101	General Fund	$ 17,070,049	$ 146,098,775	$ 102,093,891	$ 61,074,932
2101	Cnty Records Mgt & Preservatio	131,132	150,263	111,295	170,100
2102	Co Clerk Rec Mgt & Pres Fund	552,655	347,176	270,422	629,409
2103	Election Srvs Contract Fund	296,498	263,343	78,921	480,919
2104	Cnty Clerk Records Archive Fd	1,336,648	323,076	245,946	1,413,778
2105	Dist Clrk Chld Support IV-D	122,508	3,372	225	125,655
2106	Distr Clerk Records Mgmt Fund	147,667	54,484	30,000	172,151
2111	Tx Assess/Coll Sp Inv Tx Fund	50,330	8,991	12,595	46,726
2121	Donations To Galveston County	1,765	8,356	2,736	7,385
2131	DA Seized Funds Afte Aft 10/89	170,897	80,497	36,606	214,788
2132	DA Check Collection Fees	39,736	2,501	16,631	25,606
2148	Unclaimed Property Fund	202,349	10,307	802	211,855
2205	Courthouse Security Fund	253,211	149,870	200,119	202,962
2206	JP Court Security Fund	-	11,211	3,590	7,621
2207	Appellate Judicial Fund	-	35,080	20	35,060
2211	Law Library	26,057	189,380	217,248	(1,811)
2212	Mediation Services Prog Fund	968,056	107,232	55,110	1,020,178
2215	Justice Court Technology Fund	75,667	44,444	60,000	60,112
2216	Probate Court Contributions Fd	273,215	35,962	26,298	282,879
2220	Adult Probation Fund	828,859	1,978,449	2,088,055	719,253
2221	Occupational Driver License Pg	-	5,932	1,677	4,255
2230	Juvenile Justice Fund	1,494,766	4,532,302	4,536,781	1,490,288
2240	Sheriff's Commissary Fund	865,787	257,098	440,138	682,747
2241	Sheriff Seizure Pre 10/89	-	-	162	(162)
2242	Sheriff's Seizure Aft 10/89	464,096	178,302	53,725	588,673
2245	Task Force Seizure Pre 10/89	26,588	133	-	26,721
2246	CID Seizure After 10/89	5,919	-	-	5,919
2250	Law Enforcement Education Fur	131,641	20	7,801	123,860
2255	Constables' Seizures	3,500	-	-	3,500
2260	Emergency Management Fund	2,295,984	226,986	66,661	2,456,309
2301	Road & Bridge Fund	2,567,476	7,139,473	5,906,489	3,800,461
2303	Farm to Market Lateral Road	1,206,645	138,439	135,030	1,210,054
2341	Road District #1	315,196	358,316	312,501	361,011
2370	Flood Control Fund	2,514,331	2,128,197	2,733,729	1,908,798
2401	Public Health Fund	-	151,254	151,254	-
2410	Mosquito Control District Fund	464,151	1,565,545	1,178,748	850,948
2420	Indigent Health Care Fund	8,075,476	3,760,147	4,989,779	6,845,844

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2013
(UNAUDITED)

Fund	Description	Balance 10/1/2012	Additions	Deductions	Balance 7/31/2013
2501	Child Welfare Fund	467,569	107,530	231,115	343,984
2601	Beach & Parks Fund	1,486,555	437,162	107,383	1,816,334
2602	Beach Maintenance-Rd & Bridge	-	402,599	409,868	(7,269)
2621	Galveston County Museum	17,909	-	-	17,909
2812	Opportunity for Access	-	-	24,500	(24,500)
2816	Low Inc Rpr,Retfit,Acc Veh Rpl	16,512	128,137	127,917	16,731
2823	Criminal Justice Grant Fund	50,030	22,500	55,908	16,622
2824	Adult Probation Community	81,603	328,080	356,012	53,671
2825	Galv Cnty Adult Drug Court Pgm	-	188,724	163,742	24,981
2840	Criminal Justice Div-Juvenile	613	17,531	72,210	(54,066)
2841	Juvenile Probation-State Aid	232,448	947,885	957,076	223,257
2844	Juv Mental Health Proj Grant	-	-	5,200	(5,200)
2848	Juv Jst Alt Education Program	38,715	226,040	198,215	66,540
2850	National School Lunch Program	-	23,987	25,658	(1,671)
2851	Title IV-E Foster Care Program	-	35,965	12,490	23,474
2861	Organized Crime Control Grant	1,824	919	1,824	919
2864	Auto Crimes Task Force Grant	-	561,218	548,441	12,778
2874	Crime Victim Assistance Prog	4,584	35,044	48,628	(8,999)
2876	NCVRW CAP Grant	-	-	-	-
2877	Violence Against Women Act	2,602	46,192	91,215	(42,420)
2892	State Homeland Security Grant	-	267,838	1,180,038	(912,200)
2893	HMGP - IKE	3,306,288	899,676	3,606,213	599,752
2894	EECBG - Program	-	14,974	120,002	(105,028)
2914	CDBG Housing Program	-	22,060,263	22,029,819	30,445
2915	CDBG Infrastructure Program	-	3,111,670	3,323,106	(211,436)
2916	CDBG Round 2 Housing Program	-	-	45,306	(45,306)
2921	Senior Citizens Grant Prog	1,954	686,332	625,449	62,836
2923	Texas Feeding Texans	39,384	42,741	80,408	1,717
2974	2009 Recovery Act Justice Asst	59,252	-	59,252	-
2975	Just Dept Loc Law Enf Blk Grt	18,755	626	9,646	9,735
2976	COPS Grants Program	-	415,239	443,928	(28,689)
2985	Moody Foundation Grants	7	-	7	-
2991	Election Serv Cntr Fnd - HAVA	161,564	17,350	17,392	161,521
2992	Severe Repetitive Loss Grant	66,902	500,525	3,307,366	(2,739,939)
2994	Disaster Recovery - Ike	-	281	6,283,157	(6,282,876)
2999	Disaster Recovery - Rita	-	391,125	391,125	-
3100	County Capital Projects Fund	1,203,994	198,067	277,094	1,124,968

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2013
(UNAUDITED)

Fund	Description	Balance 10/1/2012	Additions	Deductions	Balance 7/31/2013
3101	Capital Replenishment	527,376	-	-	527,376
3120	Limited Tax Cnty Bldg Bds Sr09	6,101,715	1,076,142	2,167,366	5,010,490
3206	Comb Tax/Revenue COB Sr 2003	1,234,676	2,848	194,209	1,043,315
3222	Ltd Tax Crim Jst Bds Sr 2003A	2,886,774	4,280	2,609,352	281,701
3271	Parks Dept Capital Projects	2,920,715	-	-	2,920,715
3306	Road Capital Project Fund-1987	49,782	215	16,172	33,826
3307	Unltd Tax Road Bonds Sr 2003B	4,926,734	43,042	16,592	4,953,184
3308	Unlimited Tax Rd Bds Ser 2001	1,337,592	13,112	12,771	1,337,933
3310	Pass Thru Toll Rv Lt Tx BdSr07	6,886,309	3,826,511	6,829,722	3,883,098
3312	Unltd Tax Road Bonds Sr 2009	22,626,879	11,412,125	21,361,577	12,677,427
3315	Galv Causeway RR Bridge Proj	-	9,445,581	9,275,886	169,695
3316	Cnty Road & Bridge Projects	279,946	1,351	5,187	276,111
3370	Ltd Tax Flood Control Bds Sr09	10,265,088	57,673	-	10,322,761
3373	Gal Cnty Cert of Oblig Sr 2008	342,209	1,898	-	344,107
4020	Gen Oblig Refnd Bd Sr 07	1,158,066	4,411,018	2,184,858	3,384,226
4021	Ltd Tx Cnty Bld Bd Series 2009	1,143,378	3,944,188	2,752,525	2,335,042
4022	Ltd Tax Rfd Bonds Series 2011A	156,943	28,218	91,842	93,318
4023	Unltd Tx Rf Bds Sr 11B	119,972	133,693	99,425	154,241
4024	Ltd Tax Rfd Bnds Sr 2011C	124,191	1,432,582	1,123,150	433,622
4026	PassThr Toll Rv Ltd Tx Rf 2012	4	1,478,509	1,659,754	(181,240)
4205	Constr/Imprv Tax/Rev COB 99	190,457	817	2,076	189,199
4214	Comb Tax/Rev COB Sr 2003	176,424	602,122	764,651	13,895
4215	Limited Tax Jst Cntr Bds 2001	173,292	846	-	174,139
4216	Lmtd Tax Criminal Jst Sr 03A	571,158	1,513,963	1,918,176	166,944
4230	COB 2002A Prk Rds/Prking Lots	154,922	869	1,041	154,750
4284	GOblg Refunding '99-01 Bnds'04	983,626	4,647,191	4,021,680	1,609,137
4358	Pass Thru Toll Rv-Ltd TxBdSr07	200,570	972,707	1,741,761	(568,485)
4362	COB 2002 San Luis Pass Bridge	144,139	900	1,509	143,531
4368	Unlimited Tax Rd Bds Ser 2001	182,219	1,514	1,514	182,219
4369	Unlimited Tax Road Bd Sr 2003B	261,871	249,680	402,599	108,952
4370	Unlimited Tax Rd Ref Sr 2004A	713,434	1,891,940	1,785,143	820,231
4371	Unltd Tax Road Bonds Sr 2009	2,101,450	6,249,022	4,608,725	3,741,747
4390	Ltd Tx Fl Ctr BAB Sr 09C-1	197,252	761,764	673,375	285,641
4392	Gal Cnty Cert of Oblig Sr 2008	393,647	1,035,178	1,420,969	7,855
4393	Ltd Tx Fld Ctrl BAB Sr 09C-2	149,334	587,981	286,145	451,169
6123	Group,Wrks'Comp,Unemplmnt I	6,478,418	19,701,231	19,432,682	6,746,967
6130	Self Insurance Reserve Fund	1,542,287	2,325,322	2,785,615	1,081,994

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2013
(UNAUDITED)

Fund	Description	Balance 10/1/2012	Additions	Deductions	Balance 7/31/2013
7601	Payroll Fund	745,881	114,489,718	112,930,641	2,304,958
7605	Escrow Fund	1,301,372	2,806,321	2,904,219	1,203,474
7606	Debt Service Agency Fund	5,311	-	-	5,311
7611	Tax Assess/Coll Undist Coll Fd	5,275,783	-	-	5,275,783
7621	Appellate Judicial Sys Fees Fd	4,681	19,345	23,985	41
7631	County Clerk Trust Fund	1,263,295	-	-	1,263,295
7641	District Clerk Trust Fund	2,111,424	-	-	2,111,424
7652	Inmate Trust Fund	31,802	-	-	31,802
7671	Children Prot Serv Escrow Fd	10,223	-	-	10,223
	Totals:	**$ 138,690,541**	**$ 397,632,549**	**$ 377,408,591**	**$ 158,914,499**

THE COUNTY OF GALVESTON

COUNTY AUDITOR'S OFFICE
P.O. Box 1418
GALVESTON, TEXAS 77553

County Auditor
Randall Rice CPA
CITP CISA CIO CBM DABFA CGMA

Ron Chapa, CPA
First Assistant, Director of Auditing

Jeff Modzelewski, CPA
First Assistant, Director of Accounting

Latoya Jordan
First Assistant, I.T. Systems

August 26, 2013

Mr. Mel Trammell
Director of Finance and Administration
Galveston County, Texas

Re: Projected Fund Balances for FYE 2013 and FYE 2014

Dear Mr. Trammell:

Attached please find the schedule of projected fund balance for various county funds for the fiscal years ending September 30, 2013. The project fund balance is then added to the FY2014 estimated revenues to provide the total available resources for budgeted spending. This schedule is required by §111.068(b) of the *Texas Local Government Code*, "Adoption of Budget." These amounts are intended to assist the Commissioners Court in its consideration of the proposed budget for the fiscal year ending September 30, 2014.

Projections were made for funds receiving tax allocations (i.e., General, Road and Bridge, Flood Control, Mosquito Control, and Debt Service), as well as for operating funds (i.e., Special Revenue Funds). Projections were not made for Capital Project Funds (budgeted on a project-length basis), nor for Internal Service Funds, as those funds account for expenditures made from tax-allocated or operating funds.

The use of the ending fund balance in any year to provide additional resources beyond next year estimated revenues is permitted, provided the amounts thus used do not result in a negative ending fund balance in the next year.

If you have any questions, please do not hesitate to ask. As always, I am available for any help I can offer.

Sincerely,

Randall Rice CPA
Galveston County Auditor

Galveston County
Unaudited Year End Fund Balance Projections
Presented In Compliance with LGC 111.068(b)
As of August 26, 2013

	Fund No.	Audited Fund Balance at 09/30/12	Projected Revenue FY2013	Projected Expenditures FY2013	Projected Fund Balance at 09/30/13	Estimated Revenue FY2014	Projected Available Funds for FY 2014 Expenditures
Tax Allocated Funds							
General Fund	1101	43,191,481	115,507,478	118,619,667	40,079,292	116,887,603	156,966,895
Road and Bridge (Note: Beginning fund balance is adjusted by $259,687 of nonspendable fund balance)	2301	2,743,946	6,683,682	6,215,375	3,212,253	4,493,321	7,705,574
Flood Control District	2370	2,312,668	2,083,061	3,422,236	973,493	1,544,051	2,517,544
Mosquito Control District (Note: Beginning fund balance is adjusted by $327,446 of nonspendable fund balance)	2410	384,353	1,554,040	1,343,654	594,739	1,078,533	1,673,272
Debt Service	4xxx	10,342,448	31,476,423	31,115,597	10,703,274	31,933,429	42,636,703
Other Operating Funds							
County RMP	2101	132,964	211,525	133,500	210,989	131,300	342,289
County Clerk RMP	2102	542,730	397,022	318,263	621,489	631,900	1,253,389
Election Services	2103	440,054	130,788	37,334	533,508	209,000	742,508
County Clerk Archive	2104	1,336,807	402,181	1,053,164	685,825	650,000	1,335,825
District Clerk Child Support	2105	122,508	5,000	-	127,508	5,000	132,508
District Clerk RMP	2106	147,951	69,538	36,000	181,489	95,000	276,489
Voter Registration	2107	-	-	-	-	48,500	48,500
Veterans Court	2108	-	-	-	-	2,000	2,000
TA/C Spec Inv Tax	2111	50,885	9,009	15,233	44,662	7,000	51,662
Donations to County	2121	878	8,356	2,220	7,014	-	7,014
DA Seized Funds	2131	74,224	35,475	44,732	64,966	35,000	99,966
DA Check Collection	2132	39,735	4,000	19,957	23,778	4,000	27,778
Unclaimed Property	2148	63,020	1,280	-	64,300	1,000	65,300
Courthouse Security	2205	241,358	176,825	211,848	206,335	176,800	383,135
JP Court Security	2206	-	16,500	4,308	12,192	16,500	28,692
Appellate Judicial System	2207	-	44,000	-	44,000	44,000	88,000
Law Library	2211	25,061	238,038	254,301	8,798	238,000	246,798
Mediation Services	2212	963,641	139,025	59,879	1,042,786	138,800	1,181,586
Justice Court Technology	2215	75,667	60,350	72,000	64,017	60,850	124,867
Probate Contributions Fund	2216	273,215	40,000	31,857	281,358	40,000	321,358
Juvenile Justice Fund	2230	1,264,956	6,059,676	5,557,007	1,767,625	4,825,000	6,592,625
Sheriff's Seizure Aft 10/89	2242	70,428	75,505	39,529	106,404	33,600	140,004
Task Force Seizure Pre 10/89	2245	12,980	-	-	12,980	-	12,980
Emergency Management Fund	2260	2,249,834	592	(172,495)	2,422,921	500	2,423,421
Farm to Market Lateral Road	2303	1,207,008	139,484	160,001	1,186,491	72,010	1,258,501
Road District #1	2341	318,321	503,008	384,411	436,918	503,000	939,918
Indigent Health Care Fund	2420	7,799,875	3,028,181	4,340,329	6,487,727	2,500,000	8,987,727
Child Welfare Fund	2501	466,456	148,261	201,884	412,833	27,500	440,333
Beach & Parks Fund	2601	1,407,338	375,000	124,885	1,657,453	375,000	2,032,453
Beach Maintenance-Rd & Bridge	2602	-	605,900	515,777	90,123	642,000	732,123
Galveston County Museum	2621	17,909	-	-	17,909	-	17,909

County Auditor
Randall Rice, CPA
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THE COUNTY OF GALVESTON

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Ron Chapa, CPA
First Assistant County Auditor–
Director of Internal Audit

LaToya Jordan
First Assistant County Auditor –
Director of IT Systems

Jeff Modzelewski, CPA
First Assistant County Auditor–
Director of Accounting

August 26, 2013

Mr. Mel Trammell
Director of Finance and Administration
Galveston County, Texas

Re: Revenue Projections for the Fiscal Year Ending September 30, 2014

Dear Mr. Trammell:

Attached please find the revenue projections for the fiscal year ending September 30, 2014, for inclusion in the budget to be adopted by Commissioners' Court on Tuesday, September 3, 2013.

Should you have questions or need further information, please contact me at extension 5301.

Sincerely,

Randall Rice, CPA
Galveston County Auditor

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
1101000000	4111010	Ad Valorem Taxes Current	92,881,287	92,231,830	**95,372,502**
1101000000	4111011	Ad Valorem Taxes VIT Property	25,148	50,011	**50,011**
1101000000	4111020	Ad Valorem Taxes Delinquent	2,200,000	2,154,040	**2,200,000**
1101000000	4112021	Excess Proceeds From Tax Sales	-	11,560	**-**
1101000000	4191010	Interest and Penalties-Current	500,000	420,290	**500,000**
1101000000	4191011	Interest and Penalties-Delinq	660,724	604,170	**660,724**
1101000010	4191011	Interest and Penalties-Delinq	-	-	**-**
1101000000	4191012	Intr and penalty-Crystal Beach	-	-	**-**
1101000000	4111021	Ad Valorem Taxes Delinq State	-	-	**-**
1101000000	4111023	Ad Valorem-Dlnqt Crystal Beach	-	-	**-**
		Ad Valorem Taxes Total….	96,267,159	95,471,900	**98,783,237**
1101000000	4113014	Reinv Zone Galveston #11	(819,963)	(819,963)	**(406,750)**
1101000000	4113015	Reinv Zone Galveston #12	(107,208)	(130,000)	**(128,975)**
1101000000	4113016	Reinv Zone Galveston #13	(262,712)	(271,470)	**(269,331)**
1101000000	4113020	Reinv Zone Galveston #14	(578,692)	(578,692)	**(574,131)**
1101000000	4113022	Reinv Zone League City #1	-	-	**-**
1101000000	4113023	Reinv Zone League City #2	(1,288,048)	(1,288,048)	**(638,948)**
1101000000	4113024	Reinv Zone League City #3	(299,237)	(311,303)	**(308,850)**
1101000000	4113025	Reinv Zone League City #4	(18,894)	(30,194)	**(27,814)**
1101000000	4113030	Reinv Zone Hitchcock #1	(413,893)	(413,893)	**(410,631)**
1101000000	4113035	Reinv Zone Texas City #1	(1,361)	(44,572)	**(44,221)**
		Tax Reinvestment Zones Total…	(3,790,008)	(3,888,135)	**(2,809,652)**
		TOTAL TAXES	92,477,151	91,583,765	**95,973,584**
1101000010	4213010	Bonding License Fees	-	-	**-**
1101000010	4226010	License and Other Fees	1,000	1,578	**1,580**
1101000020	4213010	Bonding License Fees	1,500	3,000	**3,000**
		TOTAL LICENSES AND PERMITS	2,500	4,578	**4,580**
1101000000	4361101	Paymt in Lieu of Taxes-GHA	-	105,766	**30,000**
1101000000	4361111	Payment in Lieu of Taxes Fed	13,000	13,000	**13,000**
1101000010	4301026	Interlocal Agrmt-Santa Fe	5,000	5,000	**5,000**
1101000010	4301027	Interlocal Agrmt-La Marque	5,000	5,000	**5,000**
1101000010	4301028	Interlocal Agrmt-Hitchcock	5,000	5,000	**5,000**
1101000010	4301029	Interlocal Agrmt-Kemah	5,000	5,000	**5,000**
1101000010	4301100	Justice Cntr Lease Income	240,000	215,737	**228,000**
1101000010	4301101	Justice Cntr Jail Usage Income	390,000	323,365	**350,000**
1101000010	4301104	Rental Income Galv Fire/EMS	60,000	58,800	**58,800**
1101000010	4302006	State Rmb-Asst Prosec Longevity	-	45,000	**45,000**

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
1101000010	4302013	Cnty Crt at Law State Sal Supp	225,000	225,000	**252,000**
1101000010	4302018	Cnty Judge-Salary Suppl 26.006	15,000	15,000	**15,000**
1101000010	4302025	Rmb frm State for Juror pymts	250,000	194,120	**195,000**
1101000010	4302027	Reim Add Jury Attorney	-	-	**-**
1101000010	4302035	Reimb frm St-Indigent Defense	250,000	275,000	**275,000**
1101000010	4302103	Reimb Fr Elect Srv Contract Fd	10,000	-	**-**
1101000010	4304017	Annex-Public Health District	1,207,372	1,207,372	**1,094,573**
1101000010	4304018	Lease Mid County Annex-CAD	169,157	114,687	**110,900**
1101000010	4315018	Supplemental IV E	7,500	50,000	**60,000**
1101000010	4342019	Interpreter Fee	-	12	**-**
1101000010	4352011	State Shared Liquor Taxes	1,094,000	894,739	**1,000,000**
1101000010	4353010	RTS Retainage	800,000	800,000	**1,100,000**
1101000020	4302007	Reimbursement From TxDot	-	5,120	**-**
1101000020	4303008	US Marshall Reimbursement		-	**34,000**
1101000020	4303106	Reimb Empl Time-Pirates Bch	-	-	**-**
1101000020	4303110	Reimb salary/benefits DA	12,000	13,800	**13,800**
1101000020	4303111	Reimb Salary/benefits FBI	58,000	22,000	**30,000**
1101000020	4303112	Reimb Sexual Assault Examinati	5,000	10,012	**7,500**
1101000020	4303118	Federal Reimb-SCAAP Grant	-	65,000	**65,000**
1101000020	4303119	Incentive Pay SSA	20,000	42,400	**43,000**
1101000020	4303120	Reimbursement for GAEP Program	-	-	**-**
1101000020	4341010	Contrib by State of Texas	-	-	**-**
1101000020	4342017	State grant for traffic safety	-	-	**-**
1101000020	4342020	Adult Prob Admin Fees	9,500	9,000	**9,000**
1101000020	4342030	Family Intervention Prog Fee	-	-	**-**
1101000020	4372011	Reimb Sheriff Srvs ISD's	2,055,850	2,018,000	**2,320,000**
1101000020	4372012	Reimb for Drug Enf Analyst	43,000	43,250	**43,250**
1101000040	4311016	Social Services Block Grant	-	-	**-**
		TOTAL INTERGOVERNMTL REVENUES	6,954,379	6,786,180	**7,412,823**
1101000000	4401044	Reimbursmnt for Medical Record	500	-	
1101000000	4412012	Court Appointed Attorney Fee	-	-	**-**
1101000000	4422103	Civil Srv Fees-Constable 3	-	-	**-**
1101000000	4453011	Fees Collected	-	1,000	**-**
1101000000	4462010	Soc Serv Guardianshp PC Sec665	-	-	**-**
1101000010	4401010	Parking Fees	13,000	10,300	**10,400**
1101000010	4401013	Reimb Frm Rd Dist #1 Admin Srv	-	-	**-**
1101000010	4401022	Greyhound Track Fees	20,000	17,400	**20,000**

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
1101000010	4401023	TABC Permit Tax	200,000	165,000	**195,000**
1101000010	4401030	ATM Fees	4,800	3,600	**3,600**
1101000010	4401031	D.C. Tx Frclsre Excess Prcds	-	-	**-**
1101000010	4401043	Plans and Specs	1,000	-	**-**
1101000010	4401044	Reimbursmnt for Medical Record	-	-	**-**
1101000010	4411012	RMPF County Courts CCP 102.005	-	-	**-**
1101000010	4411013	RMPF District Crts CCP102.005	-	-	**-**
1101000010	4411015	Court Reporter Srv-County Clrk	45,000	46,800	**45,000**
1101000010	4411016	Court Reporter Srv-Distrc Clrk	65,000	72,700	**66,000**
1101000010	4411018	Court-Related Support Fee	15,000	9,800	**10,000**
1101000010	4411019	Crt Cost Graf Erad CCP 102.017	-	-	**-**
1101000010	4411025	Distr Crt Jury Fee CCP102.004	60,000	60,200	**60,000**
1101000010	4411026	Cnty Crt Jury Fee	1,500	3,800	**3,000**
1101000010	4411030	Suppl Court Guardianship Fee	19,500	20,600	**20,000**
1101000010	4411050	General/Time Payments (TP)	38,000	35,550	**35,000**
1101000010	4411051	Gen Time Pymt Judcl Efficiency	9,500	8,900	**9,000**
1101000010	4411052	Drug Enforcement	-	-	**-**
1101000010	4411054	Dstr Crt Rrds ArchFee GC51.305	30,000	32,300	**60,000**
1101000010	4412008	Witness Fees	-	-	**-**
1101000010	4412009	DC Crt Appointed Atty Fees	-	18,100	**18,100**
1101000010	4412010	Pre-Trial Release Agency	235,000	210,000	**210,000**
1101000010	4412011	Court Appointed Atty-Juv Pro	15,000	37,100	**33,000**
1101000010	4412012	Court Appointed Attorney Fee	177,000	153,000	**153,000**
1101000010	4412018	Accident Report Fees	-	-	**-**
1101000010	4412020	Ad Litem Fees	3,500	6,800	**6,000**
1101000010	4412021	Master's Fees	12,000	19,000	**15,000**
1101000010	4412022	Prosecutor's Fees	70,000	70,000	**72,000**
1101000010	4412024	Graffiti Fee CCP102.0171	60	-	**50**
1101000010	4412033	Road Opening Appl Fee	250	-	**200**
1101000010	4412035	Seawall/Levee Inspections	-	-	**-**
1101000010	4412313	DWI Supervision Fee CCP17.441	-	3,260	**-**
1101000010	4413010	District Clerk Fees	980,000	673,000	**688,000**
1101000010	4413012	Dst Clrk Fees to Adm/Acct Trst	20,000	60,490	**35,000**
1101000010	4413013	District Clk Passport Fees	20,000	96,000	**110,000**
1101000010	4413014	Family Protect Fee-GvCd51.961	15,000	14,000	**14,000**
1101000010	4413100	District Clerk Refund of Fees	-	-	**-**
1101000010	4413555	Cst of Eval Fee-CCP 102.018	1,000	-	**-**

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

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1101000010	4413556	Chld Advcy Ctr GC103-021(7)	-	27	**10**
1101000000	4414010	County Clerk Fees	-	-	
1101000010	4414010	County Clerk Fees	1,900,000	1,900,000	**2,150,000**
1101000010	4414012	County Clerk Refund of Fees	-	-	**-**
1101000010	4414013	Cnty Clrk Credit Card Svc Fees	4,000	6,902	**6,000**
1101000010	4414030	Notary Services Fee	-	2,150	**2,000**
1101000010	4414556	Cnty Crt Tech Csts-CCP102.0169	-	-	**-**
1101000010	4415001	Fees of Office-Justice Crt 1-A	-	-	**-**
1101000010	4415002	Fees of Office - Justice Crt 2	100	220	**200**
1101000010	4415003	Fees of Office-Justice Crt 3	600	23,600	**20,000**
1101000010	4415004	Fees of Office-Justice Crt 4	77,000	81,000	**83,000**
1101000010	4415005	Fees of Office-Justice Crt 5	5,000	21,000	**17,000**
1101000010	4415006	Fees of Office-Justice Crt 8-1	4,000	46,000	**46,000**
1101000010	4415007	Fees of Office-Justice Crt 7	3,600	56,250	**48,000**
1101000010	4415008	Fees of Office-Justice Crt 8-2	-	100	**-**
1101000010	4415042	Just Pct#2 Jury Fee	-	5	**5**
1101000010	4415043	Just Pct#3 Jury Fee	-	15	**15**
1101000010	4415044	Just Pct#4 Jury Fee	-	45	**40**
1101000010	4415046	Just Pct#8-1 Jury Fee	-	20	**20**
1101000010	4415047	Just Pct#7 Jury Fee	-	50	**40**
1101000010	4415048	Just Pct#8-2 Jury Fee	-	115	**55**
1101000010	4415049	Just Pct#6 (Prev 9) Jury Fee	-	5	**5**
1101000010	4415101	Civil Srv Fees-Jst Crt 1	54,000	57,000	**58,000**
1101000010	4415102	Civil Srv Fees-Jst Crt 2	25,000	33,500	**30,000**
1101000010	4415103	Civil Srv Fees-Jst Crt 3	43,000	50,000	**52,000**
1101000010	4415104	Civil Srv Fees-Jst Crt 4	32,000	28,800	**32,000**
1101000010	4415105	Civil Srv Fees-Jst Crt 5	60,000	91,350	**91,000**
1101000010	4415106	Civil Srv Fees-Jst Crt 8-1	56,000	59,450	**62,000**
1101000010	4415107	Civil Srv Fees-Jst Crt 7	85,000	83,000	**85,000**
1101000010	4415108	Civil Srv Fees-Jst Crt 8	13,000	7,200	**8,000**
1101000010	4415109	Civil Srv Fee-Jst Crt 6(prev9)	1,700	1,493	**1,500**
1101000010	4415110	Scoff-Law Fee	-	2	**2**
1101000010	4416010	Tax Collection Services	1,000	250	**250**
1101000010	4416014	Title Fees	225,000	243,700	**245,000**
1101000010	4416021	Friendswood Reim	4,500	7,680	**2,500**
1101000010	4416022	RTS Monday Reg	490,000	451,500	**490,000**
1101000010	4416023	RTS Other Fees	145,000	135,000	**145,000**

GALVESTON COUNTY, TEXAS
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1101000010	4416025	TABC Comm	1,500	1,500	**5,000**
1101000010	4416026	Misc Fees & Over	12,000	10,900	**12,000**
1101000010	4416027	Collect Contract	176,000	136,600	**140,000**
1101000010	4416029	Publication Fees	20,000	20,000	**22,000**
1101000010	4416030	RSPS Lease Fees	-	4,000	**4,000**
1101000010	4416031	Ch 19 Temp Help	-	-	**-**
1101000010	4421012	Brazoria Cnty Trnspt Sheriff	-	-	**-**
1101000010	4421016	D.C. Sheriff Fees	-	-	**-**
1101000010	4421020	Arrest Fees CCP102.011	-	-	**-**
1101000010	4422107	Civil Srv Fees-Constable 7	-	-	**-**
1101000010	4462010	Soc Serv Guardianshp PC Sec665	20,000	14,000	**20,000**
1101000020	4401044	Reimbursmnt for Medical Record	-	-	**-**
1101000020	4411053	Extradition Reimb	3,500	2,500	**3,500**
1101000020	4412018	Accident Report Fees	1,200	500	**500**
1101000020	4415106	Civil Srv Fees-Jst Crt 8-1	-	-	**-**
1101000020	4421010	Sheriff Fees	495,000	470,000	**500,000**
1101000020	4421011	Warrant Sweep-Sheriff	-	-	**-**
1101000020	4421012	Brazoria Cnty Trnspt Sheriff	-	153	**-**
1101000020	4421014	Vehicle Tow & Disposal Fees	-	2,100	**2,100**
1101000020	4421015	State Transportation-TDCJ	10,000	12,893	**13,000**
1101000020	4421016	D.C. Sheriff Fees	150,000	167,000	**167,000**
1101000020	4421020	Arrest Fees CCP102.011	-	7,600	**6,000**
1101000020	4422101	Civil Srv Fees-Constable 1	17,000	9,630	**10,000**
1101000020	4422102	Civil Srv Fees-Constable 2	17,000	8,100	**10,000**
1101000020	4422103	Civil Srv Fees-Constable 3	24,000	12,100	**15,000**
1101000020	4422104	Civil Srv Fees-Constable 4	13,000	5,500	**7,500**
1101000020	4422105	Civil Srv Fees-Constable 5	26,000	16,700	**20,000**
1101000020	4422106	Civil Srv Fees	-	-	**-**
1101000020	4422107	Civil Srv Fees-Constable 7	20,000	14,000	**15,000**
1101000020	4422108	Civil Srv Fees-Constable 8	25,000	17,600	**20,000**
1101000020	4422109	Civil Srv Fees-Const 6 (Prv 9)	1,500	1,500	**1,500**
1101000020	4431016	Copier Charges - District Atty	-	-	**-**
1101000040	4401044	Reimbursmnt for Medical Record	-	690	**600**
1101000040	4462100	SER Rental	-	-	**-**
1101000050	4471010	User Fees - W.H. Park	65,000	76,000	**76,000**
1101000050	4471011	User Fees - Carbide Park	30,000	31,000	**31,000**
1101000050	4471012	User Fees - Runge Park	10,000	8,500	**8,000**

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GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
1101000050	4471013	User Fees - Ft Travis Park	15,000	18,235	**13,000**
1101000050	4471014	User Fees - Lobit Park	-	1,000	**250**
1101000050	4471015	User Fee - J.B. Park	5,000	7,500	**6,000**
1101000050	4471018	User Fees - Holbrook Park	-	-	**-**
1101000050	4471025	User Fees-JBrks Prk Arena	4,000	7,600	**5,000**
1101000050	4471030	User Fees-Bayshore Park Pavln	2,500	3,800	**2,500**
1101000050	4471031	User Fee - Gregory Park Pavln	1,500	2,300	**1,500**
1101000050	4471032	User Fees-Bolivar Community Ct	-	-	**-**
1101000050	4471050	User Fees - Bacliff C.C.	2,000	1,300	**1,300**
1101000050	4471052	User Fees- Paul Hopkins Prk	1,300	1,460	**1,300**
1101000050	4472024	Fat Boy's Fish Paradise	3,000	3,060	**3,000**
1101000050	4472030	Galv Co Fair/Rodeo Concession	1,300	1,300	**1,300**
1101000050	4472031	J.B.Prk Ballfield Concession	7,000	7,000	**7,000**
1101000050	4472033	Concession-Hitchcock Bt Ramp	4,800	4,800	**4,800**
1101000050	4473010	Beach Vending Permit Fees	-	-	**-**
1101000050	4473011	Overtime Park Permits	1,400	-	**-**
1101000050	4473015	Bolivar Parking Sticker Fees	-	-	**-**
1101000050	4473025	Rental Fee Dickinson Sr Center	7,800	9,000	**10,500**
1101000050	4474023	Sr Transp Enrich Prgram	3,000	4,000	**4,000**
		TOTAL CHARGES FOR SRVS REVENUE	6,498,410	6,359,550	**6,737,142**
1101000000	4514015	Child Abuse Prv Fee CC102.0186	-	-	**-**
1101000010	4511011	Defensive Driving Course	110,000	68,000	**100,000**
1101000010	4511012	Traffic Fee County	30,000	25,000	**26,000**
1101000010	4511013	Cnty Portion State Fees Coll	150,000	220,000	**165,000**
1101000010	4512001	Justice Court 1 Fees Coll	55,000	60,000	**60,000**
1101000010	4512002	Justice Court 2 Fees Coll	7,500	5,700	**7,000**
1101000010	4512003	Justice Court 3 Fees Coll	165,000	86,000	**100,000**
1101000010	4512004	Justice Court 4 Fees Coll	135,000	160,000	**144,000**
1101000010	4512005	Justice Court 5 Fees Coll	125,000	147,000	**133,000**
1101000010	4512006	Justice Court 8-1 Fees Coll	270,000	257,000	**260,000**
1101000010	4512007	Justice Court 7 Fees Coll	180,000	124,000	**130,000**
1101000010	4512008	Justice Court 8-2 Fees Coll	70,000	39,000	**50,000**
1101000010	4512009	Jst Crt 6 (prev 9) Fees Coll	175,000	188,000	**190,000**
1101000000	4514010	County Court Fines		1,157	
1101000010	4514010	County Court Fines	700,000	600,000	**630,000**
1101000010	4514011	District Court Fines	50,000	58,500	**55,000**
1101000010	4514014	Child Safety Fee	8,000	6,300	**6,800**

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1101000010	4514015	Child Abuse Prv Fee CC102.0186	-	550	**550**
1101000010	4514016	Restitution Fees	-	-	**-**
1101000010	4514017	Contempt of Court-GC21.002	-	1,200	**-**
1101000010	4514018	Child Safety Sch Zn CCP102.014	-	1,000	**1,000**
1101000010	4514020	Restitution Fees-Adult Prob	-	-	**-**
1101000010	4521010	Bond Forfeitures	70,000	55,000	**55,000**
1101000020	4511013	Cnty Portion State Fees Coll	-	-	**-**
1101000020	4514016	Restitution Fees	10,000	8,500	**8,500**
1101000020	4514020	Restitution Fees-Adult Prob	5,000	2,000	**3,000**
1101000050	4514016	Restitution Fees	-	-	**-**
		TOTAL FINES & FORFEITURES REVENUE	2,315,500	2,113,907	**2,124,850**
1101000000	4801001	Miscellaneous Revenue	1,000	3,563	**1,000**
1101000000	4801011	Prior Year Income/Expense	-	-	**3,000**
1101000000	4801014	Voided Checks	-	2,080	**1,000**
1101000000	4801021	Prg Rev-Misc Rev	100	(30)	**-**
1101000000	4802100	Proceeds frm Unclaimed Prop	-	-	**-**
1101000000	4805010	FTZ-BP(Amoco) Products	710,000	500,000	**531,500**
1101000000	4805011	FTZ-Marathon Ashland	310,000	100,000	**184,500**
1101000000	4805012	FTZ-Valero	936,000	1,300,000	**1,300,000**
1101000000	4811010	Interest Revenue	663,281	650,000	**650,000**
1101000000	4811020	Program Interest Revenue	-	-	**-**
1101000000	4831010	Leases Billboards	-	-	**-**
1101000000	4832011	Oil & Gas Royalties	-	-	**-**
1101000000	4861309	Remb From Employee For Ovrpmnt	3,500	-	**-**
1101000010	4801001	Miscellaneous Revenue	-	1,000	**1,000**
1101000010	4801004	Tobacco Settlement	320,000	301,889	**302,000**
1101000010	4801011	Prior Year Income/Expense	-	10,000	**7,500**
1101000010	4801012	Prior Year Tax & Hwy Revenue	-	-	**-**
1101000010	4801014	Voided Checks	-	50,000	**-**
1101000010	4801015	Texas Sportfishing Piers	-	2,400	**2,400**
1101000010	4801020	Income Vending Machines	-	-	**-**
1101000010	4801021	Prg Rev-Misc Rev	5,000	47,500	**47,500**
1101000010	4801050	Telephone Commissions	-	-	**-**
1101000010	4801199	TDHS-DA Services	5,000	2,240	**2,240**
1101000010	4804010	State Bingo Tax	57,000	68,400	**65,000**
1101000010	4804013	Sale of Aband Unclmd Prop-Sheriff	-	186	
1101000010	4804015	District Attorney Supplement	33,000	33,000	**33,000**

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1101000010	4804016	Procds-Rsle of Foreclsd Prop	5,000	55,000	**50,000**
1101000010	4804100	Waste Management Fees	100,000	68,000	**70,000**
1101000010	4811010	Interest Revenue	-	-	**-**
1101000010	4811020	Program Interest Revenue	2,000	4,100	**3,000**
1101000010	4811021	Progrm Int Non-Contraband Case	-	-	**30**
1101000010	4811022	Prg Interest-Tax Off Bk Accts	75,000	103,700	**72,000**
1101000010	4811305	Dist Clrk Int-Bail Bond forfei	-	-	**-**
1101000010	4811306	Cnty Clrk Int-Bail Bond forfei	-	3,800	**2,000**
1101000010	4831010	Leases Billboards	-	-	**-**
1101000010	4831015	Lease North County Annex	3,000	20,286	**23,000**
1101000010	4831023	Lease of Old Galveston Co Jail	-	4,000	**-**
1101000010	4831024	Horne, LLP Lease 6th Floor	-	11,200	**16,800**
1101000010	4832011	Oil & Gas Royalties	15,000	11,300	**12,000**
1101000010	4851013	Contrib for Utilities Water	-	-	**-**
1101000010	4851014	Contrib for Utilities Gas	-	-	**-**
1101000010	4851015	Contrib for Utilities Electric	-	-	**-**
1101000010	4851017	Contrib for Adm overhead	25,700	25,700	**-**
1101000010	4851018	Contrib for Technology	86,800	86,800	**-**
1101000010	4851021	Contribution Facilities	20,500	20,500	**-**
1101000010	4852019	Bolivar Chamber of Commerce	1,200	1,200	**1,200**
1101000010	4852025	Donations Jane Long Monument	-	-	**-**
1101000010	4852601	Private Donations	-	300	**-**
1101000010	4860102	P Card Rebates	20,000	37,819	**40,000**
1101000010	4860103	Reimb for electric bill pymt	-	-	**-**
1101000010	4860104	Reimb From CAD	-	-	**-**
1101000010	4863011	Reimburse Court Costs	-	-	**-**
1101000010	4863013	Shearn Mdy Plz Rnt 5th Flr	-	-	**-**
1101000010	4863016	Reimb Computer Time/Supplies	-	-	**-**
1101000010	4863021	Reimb Nuisance Abatement Exp	15,000	9,500	**9,500**
1101000010	4864009	Reimb frm City of Jamaica Bch	-	-	**-**
1101000010	4864011	Reimb frm City of Galveston	-	11,923	**-**
1101000010	4864014	Reimb frm Galveston Prks Brd	-	-	**-**
1101000010	4864300	Reimb St Trns/Wtns Per Diem Ex	15,000	17,487	**14,000**
1101000010	4864501	Reimb from IRS 941	2,500	385	**400**
1101000010	4872022	Settlement of Medical Claims	-	-	**-**
1101000020	4801001	Miscellaneous Revenue	-	-	**-**
1101000020	4801011	Prior Year Income/Expense	-	(766)	**-**

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1101000020	4801014	Voided Checks	-	-	**-**
1101000020	4801021	Prg Rev-Misc Rev	10,000	80	**-**
1101000020	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	**-**
1101000020	4801050	Telephone Commissions	245,000	220,000	**225,000**
1101000020	4801051	Commissary phone cards	-	-	**-**
1101000020	4803302	Recycling	1,000	3,850	**2,400**
1101000020	4811012	Interest on Stipend Acct-Banks	125	500	**500**
1101000020	4811020	Program Interest Revenue	-	-	**-**
1101000020	4831016	NOAA 646 Rent	26,000	33,047	**33,047**
1101000020	4831018	Lease GC Emergy Comm Distr	16,000	17,307	**18,198**
1101000020	4851013	Contrib for Utilities Water	-	-	**-**
1101000020	4851014	Contrib for Utilities Gas	-	-	**-**
1101000020	4851015	Contrib for Utilities Electric	-	-	**-**
1101000020	4851016	Contrib for phone usage	-	-	**-**
1101000020	4851017	Contrib for Adm overhead	715,100	715,100	**-**
1101000020	4851018	Contrib for Technology	491,000	491,000	**-**
1101000020	4851021	Contribution Facilities	523,300	523,300	**-**
1101000020	4852015	Donations - Marine Division	-	-	**-**
1101000020	4861016	Certp Contract - Sheriff/Prob	2,500	-	**-**
1101000020	4861017	Gulf Coast Ctr Salary Reimb	20,000	77,579	**61,909**
1101000020	4861020	Jefferson Co Reimbursement	-	18,611	**-**
1101000020	4863011	Reimburse Court Costs	-	-	**-**
1101000020	4863015	Reimb Advert Costs-Sherif Sals	115,000	180,000	**150,000**
1101000020	4863025	Pirates Beach Homeowners Reimb	-	-	**-**
1101000020	4863101	Reimb For Vehicle Usage	3,500	6,740	**3,000**
1101000020	4864009	Reimb frm City of Jamaica Bch	-	-	**-**
1101000020	4864011	Reimb frm City of Galveston	-	-	**-**
1101000020	4864014	Reimb frm Galveston Prks Brd	-	-	**-**
1101000020	4864301	Reimb State Old Bus Barn	-	-	**-**
1101000020	4864303	Reimb Jail Inmates	1,000	1,400	**1,000**
1101000020	4864305	Reimb from State Emg Mgmt	185,000	85,000	**75,000**
1101000020	4864500	Jail Inmates (Federal Reimb)	110,000	142,000	**120,000**
1101000031	4801014	Voided Checks	-	-	**-**
1101000031	4851013	Contrib for Utilities Water	-	-	**-**
1101000031	4851014	Contrib for Utilities Gas	-	-	**-**
1101000031	4851015	Contrib for Utilities Electric	-	-	**-**
1101000031	4851016	Contrib for phone usage	-	-	**-**

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1101000031	4851017	Contrib for Adm overhead	543,900	543,900	-
1101000031	4851018	Contrib for Technology	430,300	430,300	-
1101000031	4851021	Contribution Facilities	346,100	346,100	-
1101000040	4801014	Voided Checks	-	-	-
1101000040	4851013	Contrib for Utilities Water	-	-	-
1101000040	4851015	Contrib for Utilities Electric	-	-	-
1101000040	4851016	Contrib for phone usage	-	-	-
1101000040	4851017	Contrib for Adm overhead	128,500	128,500	-
1101000040	4851018	Contrib for Technology	101,800	101,800	-
1101000040	4851021	Contribution Facilities	81,900	81,900	-
1101000040	4852018	Donations to Sr Citizens	-	-	-
1101000040	4861303	Reimb Public Health District	150,000	-	-
1101000040	4863013	Shearn Mdy Plz Rnt 5th Flr	340,000	340,000	**340,000**
1101000040	4864013	Admin Cost Reimb Federal/Local	-	-	-
1101000050	4801014	Voided Checks	-	130	-
1101000050	4801021	Prg Rev-Misc Rev	-	30	-
1101000050	4832013	Oil/Gas Royalties-Jk Brks Prk	3,000	-	-
1101000050	4851017	Contrib for Adm overhead	19,300	19,300	-
1101000050	4852027	Donations Lobit Park	-	-	-
1101000050	4852601	Private Donations	-	-	-
1101000050	4862028	Interlocal-Santa Fe	90,000	92,764	**96,000**
1101000061	4801014	Voided Checks	-	-	-
		TOTAL OTHER REVENUE	8,129,906	8,164,700	**4,571,624**
1101000000	4902011	Sale of Assets	-	3,500	**5,000**
1101000000	4901011	Community Disaster Loan	-	-	-
1101000000	4912101	Trsf from Records Management	-	-	-
1101000000	4912102	Transfer frm Cnty Crk Rrds Mgm	-	-	-
1101000000	4912103	Trsf from Election Services Co	-	-	-
1101000000	4912106	Transfer from Dist Clk Mgmt Fd	-	-	-
1101000000	4912111	Trsf frm Vehicle Inv Tax	-	-	-
1101000000	4912205	Transfer Frm Courthse Security	122,500	122,500	-
		Transfer from 2207			
1101000000	4912211	Trsf from Law Library	-	-	-
1101000000	4912212	Trsf from Mediation Services	-	-	-
1101000000	4912215	Transfer from Justice Crt Tech	-	-	-
1101000000	4912216	Trnsf from Probate Crt Fund	16,100	16,100	-
1101000000	4912230	Transfer from Juvenile Justice	-	-	-

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1101000000	4912240	Trsf from Commissary Fund	-	-	-
1101000000	4912245	Trsf frm Tsk Frc Seiz Pre10/89	-	-	-
1101000000	4912260	Transfer from Emergency Mgmt	-	-	-
1101000000	4912301	Trsf frm Road & Brdg Fund	-	-	-
1101000000	4912303	Transfer from Frm to Market	-	-	-
1101000000	4912341	Transfer from Road Dist #1	-	-	-
1101000000	4912370	Trsf from Flood Control	-	-	-
1101000000	4912401	Trsf from Public Health Fund	-	-	-
1101000000	4912410	Transfer from Mosquito Control	-	-	-
1101000000	4912501	Trsf from Child Welfare Fund	-	-	-
1101000000	4912601	Trsf from Beach & Parks Fund	-	-	-
1101000000	4912817	Trsf from LIRAP-LIP	-	-	-
1101000000	4912861	Transfer from Org. Crime Contr	-	1,824	-
1101000000	4912862	Transfer from Narcotics Tsk Fr	-	-	-
1101000000	4912867	Transfer from SCAPP Grant	-	-	-
1101000000	4912885	Trans frm Childrens Justicice	-	-	-
1101000000	4912891	Transfer from OEM Grant	-	-	-
1101000000	4912893	Transfer from HMGP Grant	-	-	-
1101000000	4912962	Transfer from P/B Project Fund	-	-	-
1101000000	4912985	Transfer from Moody Fnd Art. R	-	7	-
1101000000	4912994	Trns fm Disaster Recovery Ike	-	-	-
1101000000	4913100	Transf frm County Cap Proj Fnd	574,074	574,074	-
1101000000	4913373	Transfer from COB 2008	-	-	-
1101000000	4916130	Transfer frm Self Insurance	33,900	-	-
1101000000	4921010	Sale of Capital Assets	60,000	50,000	**55,000**
1101000000	4921044	Sale of Surplus Cnty Prop	-	49,109	-
1101000020	4902020	Abandoned Vehicle Proceeds	1,500	5,000	**3,000**
1101000020	4912245	Trsf frm Tsk Frc Seiz Pre10/89	-	-	-
		TOTAL OTHER FINANCING SOURCES	808,074	822,114	**63,000**
		GRAND TOTAL	117,185,920	115,834,794	**116,887,603**

GALVESTON COUNTY, TEXAS
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County Records Management & Preservation Fund: 2101					
2101000010	4411010	RMPF-Other Fees 118.052	2,000	1,000	**1,000**
2101000010	4411012	RMPF County Courts CCP 102.005	92,000	92,000	**92,000**
2101000010	4411013	RMPF District Crts CCP102.005	37,000	37,000	**37,000**
2101000010	4412307	Records Mgmt & Preservatn Fee	1,000	100	**100**
2101000010	4412310	Cnty Crt Rrds Prsv Fe GC51.708	-	-	**-**
2101000010	4414020	Fee for Vital Statistics RMP	-	-	**-**
		Charges for Services	132,000	130,100	**130,100**
2101000010	4803300	Recycling Rev Paper	1,000	1,425	**1,200**
2101000000	4911101	Transfer from General Fund	-	-	**-**
2101000000	4912102	Transfer frm Cnty Crk Rrds Mgm	40,000	40,000	**-**
2101000000	4912106	Transfer from Dist Clk Mgmt Fd	40,000	40,000	**-**
		Other Revenue	81,000	81,425	**1,200**
		Total Fund 2101	213,000	211,525	**131,300**
County Clerk Records Management & Preservation Fund: 2102					
2102000010	4411012	RMPF County Courts CCP 102.005	-	-	**-**
2102000010	4412307	Records Mgmt & Preservatn Fee	365,000	365,000	**600,000**
2102000010	4412308	Records archive fee	-	-	**-**
2102000010	4412310	Cnty Crt Rrds Prsv Fe GC51.708	23,000	23,000	**23,000**
2102000010	4414020	Fee for Vital Statistics RMP	1,900	1,900	**1,900**
2102000000	4414556	Cnty Crt Tech Csts-CCP102.0169	-	-	**-**
2102000010	4414556	Cnty Crt Tech Csts-CCP102.0169	7,000	7,122	**7,000**
2102000010	4414557	County Clerk Digitize Fee	-	-	**-**
		Charges for Service	396,900	397,022	**631,900**
		Total Fund 2102	396,900	397,022	**631,900**
Election Services Contract Fund: 2103					
2103000010	4401040	Election Srv Contract Fees	30,000	30,000	**30,000**
2103000010	4401041	Election Equipment Charges	25,000	46,643	**80,000**
2103000010	4401042	Election General	50,000	54,145	**99,000**
		Charges for Service	105,000	130,788	**209,000**
2103000010	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	**-**
		Other Revenue	-	-	**-**
		Total Fund 2103	105,000	130,788	**209,000**

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County Clerk Archive Fee Fund: 2104					
2104000010	4412307	Records Mgmt & Preservatn Fee	-	-	-
2104000000	4412308	Records archive fee	-	-	-
2104000010	4412308	Records archive fee	325,000	402,182	650,000
2104000010	4414020	Fee for Vital Statistics RMP	-	-	-
		Charges for Services	325,000	402,182	650,000
2104000000	4912102	Transfer frm Cnty Crk Rrds Mgm	-	-	-
		Other Revenue	-	-	-
		Total Fund 2104	325,000	402,182	650,000
District Clerk Child Support IV-D Fund: 2105					
2105000010	4302030	IV-D C.S. Reimb from OAG	6,000	5,000	5,000
		Intergovernmental Revenue	6,000	5,000	5,000
		Total Fund 2105	6,000	5,000	5,000
District Clerk Record Management Fund: 2106					
2106000010	4412309	Dist Crt RrdsPrsv Fee-GC51.708	35,000	35,000	35,000
2106000010	4413550	Distr Clerk Records Mgmt Fee	35,000	34,000	60,000
2106000010	4413551	District Clrk Filng Fee LGC291	-	-	-
2106000010	4413589	Dist Crt Tech Csts-CCP1020169	-	538	-
		Charges for Service	70,000	69,538	95,000
2106000010	4852601	Private Donations	-	-	-
		Other Revenue	-	-	-
		Total Fund 2106	70,000	69,538	95,000
Voter Registration Revenue Fund: 2107					
2107000010	4302303	Ch19 Voyer Registration Rev	10,000	-	48,500
		Intergovernmental Revenue	10,000	-	48,500
		Total Fund 2107	10,000	-	48,500
Veterans Court Fund: 2108					
2108000010	4851600	Participant Contributions	-	-	2,000
		Other Revenue	-	-	2,000
		Total Fund 2108	-	-	2,000

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Tx Assess Spec Inv Tax Escrow: 2111					
2111000000	4151012	Penalty-Tax Cd Sec 23.12BN 5%	4,000	3,500	3,500
		Taxes	4,000	3,500	3,500
2111000010	4811020	Program Interest Revenue	-		
2111000010	4811022	Prg Interest-Tax Off Bk Accts	3,000	5,509	3,500
		Other Revenue	3,000	5,509	3,500
		Total Fund 2111	7,000	9,009	7,000
Donations to Galveston County; 2121					
2121000040	4851019	Contrib Reliant Energy	11,850	1,850	-
2121000010	4414550	Med Srv Fee/Co Clrk/CPR Sec152	-	3,575	-
2121000010	4522010	Contraband Funds Forfeited	-	2,931	-
		Other Revenue	11,850	8,356	-
		Total Fund 2121	11,850	8,356	-
DA Seized Funds After 10/89: 2131					
2131000010	4522010	Contraband Funds Forfeited	35,000	35,000	35,000
2131000010	4801014	Voided Checks	-	90	-
2131000010	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	-
2131000010	4811020	Program Interest Revenue	-	385	-
2131000010	4811308	Interest-Contraband Funds	-		-
		Other Revenue	35,000	35,475	35,000
		Total Fund 2131	35,000	35,475	35,000
DA Check Collection Fees Fund: 2132					
2132000010	4412304	Check Collection Fees	-	4,000	4,000
		Charges for Service	-	4,000	4,000
2132000010	4801014	Voided Checks	-	-	-
		Other Revenue	-	-	-
		Total Fund 2132	-	4,000	4,000
Unclaimed Property Fund					
2148000000	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	-
2148000000	4811010	Interest Revenue	-	1,280	1,000
		Other Revenue	-	1,280	1,000
		Total Fund 2148	-	1,280	1,000

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Courthouse Security Fund:					
2205000010	4401018	I.D. Card Fees	3,500	3,000	3,000
2205000010	4411021	Security Fees	-	-	-
2205000020	4411021	Security Fees	300	300	300
2205000010	4412302	Law Library Fee	-	-	-
2205000010	4412308	Records archive fee	-	-	-
2205000010	4413010	District Clerk Fees	-	6	-
2205000000	4413551	District Clrk Filng Fee LGC291	-	-	-
2205000010	4413551	District Clrk Filng Fee LGC291	26,000	26,000	26,000
2205000010	4413552	Dst Clrk Sec Fee/CC/Felony CCP	-	-	-
2205000010	4414551	Co Clrk Filing Fee/LGC291.007D	89,000	89,000	89,000
2205000000	4414552	Co Clrk Sec Fee/CC/MISD/CCP102	-	18	-
2205000010	4414552	Co Clrk Sec Fee/CC/MISD/CCP102	9,000	9,000	9,000
2205000010	4414553	Co Clrk Flg Sec Fee/LGC291.007	1,700	-	-
2205000010	4415060	Courthouse Sec Jst Crt Sec Fee	49,000	49,500	49,500
		Charges for Service	178,500	176,825	176,800
		Total Fund 2205	178,500	176,825	176,800
JP Court Security Fund:					
2206000010	4415060	Courthouse Sec Jst Crt Sec Fee	20,000	16,500	16,500
		Charges for Service	20,000	16,500	16,500
		Total Fund 2206	20,000	16,500	16,500
Appellate Judicial System Fund:					
2207000000	4514010	County Court Fines	-	-	-
2207000010	4514010	County Court Fines	18,000	18,966	19,000
2207000010	4514011	District Court Fines	20,500	23,345	25,000
		Charges for Service	38,500	42,311	44,000
		Total Fund 2207	38,500	42,311	44,000

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Law Library:					
2211000000	4412302	Law Library Fee	-	38	-
2211000010	4412302	Law Library Fee	8,000	8,000	8,000
2211000010	4413011	Law Library Fees-District Clrk	140,000	140,000	140,000
2211000010	4414011	Law Library Fees - County Clrk	100,000	90,000	90,000
		Charges for Service	248,000	238,038	238,000
2211000010	4801014	Voided Checks	-	-	-
		Other Revenue	-	-	-
		Total Fund 2211	248,000	238,038	238,000
Mediation Services:					
2212000010	4401020	Program fees	14,000	14,000	14,000
2212000010	4413588	Med Srv Dst Clrk CPR Sec152004	60,000	60,000	60,000
2212000010	4414550	Med Srv Fee/Co Clrk/CPR Sec152	50,000	50,000	50,000
2212000010	4415071	Justice Crt #1 Mediation Fee	800	800	800
2212000010	4415072	Justice Crt #2 Mediation Fee	400	400	400
2212000010	4415073	Justice Crt #3 Mediation Fee	500	500	500
2212000010	4415074	Justice Crt #4 Mediation Fee	1,000	1,000	1,000
2212000010	4415075	Justice Crt #5 Mediation Fee	3,000	3,725	3,000
2212000010	4415076	Justice Crt #8-1 Mediation Fe	1,500	1,500	1,500
2212000010	4415077	Justice Crt #7 Mediation Fee	1,500	1,500	1,500
2212000010	4415078	Justice Crt #8-2 Mediation Fee	1,000	500	1,000
2212000010	4415079	Jst Crt #6 (prev9) Mediatn Fee	200	100	100
		Charges for Service	133,900	134,025	133,800
2212000010	4801014	Voided Checks	-	300	-
2212000010	4811010	Interest Revenue	-	-	-
2212000010	4811020	Program Interest Revenue	5,000	5,000	5,000
2212000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	5,000	5,000	5,000
		Total Fund 2212	138,900	139,025	138,800

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Justice Court Technology Fund:					
2215000010	4512101	Jst Crt Pct 1-Technology Fee	6,000	4,000	4,000
2215000010	4512102	Jst Crt Pct 2-Technology Fee	350	350	350
2215000010	4512103	Jst Crt Pct 3-Technology Fee	10,000	7,000	7,000
2215000010	4512104	Jst Crt Pct 4-Technology Fee	11,000	11,000	11,000
2215000010	4512105	Jst Crt Pct 5-Technology Fee	8,000	7,500	7,500
2215000010	4512106	Jst Crt Pct 8-1 Technology Fee	11,000	11,000	11,000
2215000010	4512107	Jst Crt Pct 7-Technology Fee	9,000	9,000	9,000
2215000010	4512108	Jst Crt Pct 8-2 Tech Fee	2,000	1,500	2,000
2215000010	4512109	Jst Crt 6 (Prev 9) Tech Fee	9,000	9,000	9,000
		Fines and Forfeitures	66,350	60,350	60,850
		Total Fund 2215	66,350	60,350	60,850
Probate Court Contribution Fund:					
2216000010	4302022	Prb Crt St Contrib-GC25.00213	40,000	40,000	40,000
2216000010	4801014	Voided Checks	-	-	-
		Other Revenue	40,000	40,000	40,000
		Total Fund 2216	40,000	40,000	40,000
Juvenile Justice Fund:					
2230000020	4302050	Reimb Nat'l School Lunch Costs	50,000	4,290	-
2230000020	4303009	Placement Reimbursement	-	-	-
2230000020	4303102	Federal Reimbursement	30,000	4,036	-
2230000020	4342027	Juvenile Justice Alter Educ	-	-	-
2230000020	4342101	Probation Supervisory Fees	35,000	58,000	58,000
		Intergovernmental Revenue	115,000	66,326	58,000
2230000020	4412011	Court Appointed Atty-Juv Pro	-		
2230000020	4412017	Uniform Fees	100	50	100
2230000020	4412024	Graffiti Fee CCP102.0171	300	-	-
		Charges for Service	400	50	100

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2230000020	4801001	Miscellaneous Revenue	-	-	-
2230000020	4801011	Prior Year Income/Expense	-	-	-
2230000000	4801014	Voided Checks	-	-	-
2230000020	4801014	Voided Checks	-	-	-
2230000020	4801021	Prg Rev-Misc Rev	-	-	-
2230000020	4811020	Program Interest Revenue	18,500	8,000	8,000
2230000020	4861314	Reimb to Cnty from DISD	-	-	-
2230000020	4864052	Reim from Chambers County	-	-	-
2230000020	4864053	Reimb from Liberty County	-	-	-
2230000000	4911101	Transfer from General Fund	5,985,300	5,985,300	4,758,900
2230000000	4921010	Sale of Capital Assets	-	-	-
		Other Revenue	6,003,800	5,993,300	4,766,900
		Total Fund 2230	6,119,200	6,059,676	4,825,000
Sheriff Seizure after 10/89					
2242000020	4521012	Forfeited Property Proceeds	-	-	
2242000020	4521503	Contraband Funds Forfeited	10,000	15,462	10,000
2242000020	4521504	Non-Contraband Funds Forfeited	-	-	
2242000020	4522053	Asset Share Dept of Treas	23,000	59,301	23,000
		Intergovernmental Revenue	33,000	74,763	33,000
2242000020	4801022	Prg Rv-Prior Yr Inc/Exp	-		
2242000020	4811020	Program Interest Revenue	-	742	600
2242000000	4902011	Sale of Assets	-	-	
		Other Revenue	-	742	600
		Total Fund 2242	33,000	75,505	33,600
Task-Force Seizures Pre - 10/89					
2245000020	4521012	Forfeited Property Proceeds	-	-	-
2245000020	4521303	Program Income-Outside Forftrs	-	-	-
		Intergovernmental Revenue	-		
2245000000	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	
		Other Revenue	-		
		Total Fund 2245	-		

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Emergency Management Fund:					
2260000020	4303114	GOMESA Revenue Sharing	500	592	500
2260000020	4312200	Reimb St Emergency Mgmt	-	-	-
		Intergovernmental Revenue	500	592	500
2260000020	4801014	Voided Checks	-	-	-
2260000020	4811020	Program Interest Revenue	-	-	-
2260000000	4861309	Remb From Employee For Ovrpmnt	-	-	-
2260000020	4863025	Pirates Beach Homeowners Reimb	-	-	-
2260000000	4911101	Transfer from General Fund	-	-	-
2260000020	4911101	Transfer from General Fund	-	-	-
2260000000	4912911	Tsf frm HUD Community Dev Grts	-	-	-
2260292010	4912911	Tsf frm HUD Community Dev Grts	-	-	-
2260000000	4912994	Trns fm Disaster Recovery Ike	-	-	-
2260000000	4912998	Transfer from Disaster Rec IV	-	-	-
2260000000	4912999	Transf frm Disaster Rec Fnd V	-	-	-
		Other Revenue	-	-	-
		Total Fund 2260	500	592	500
Road and Bridge Fund:					
2301000000	4111010	Ad Valorem Taxes Current	3,094,531	3,094,531	791,321
2301000000	4111011	Ad Valorem Taxes VIT Property	400	1,666	1,000
2301000000	4111020	Ad Valorem Taxes Delinquent	56,000	50,000	50,000
2301000000	4191010	Interest and Penalties-Current	7,000	13,721	8,000
2301000000	4191011	Interest and Penalties-Delinq	17,000	15,000	15,000
		Taxes	3,174,931	3,174,918	865,321
2301000010	4222010	Mtr Veh Lic Fee TC 502.172	2,220,000	2,220,000	2,400,000
		Licenses and Permits	2,220,000	2,220,000	2,400,000
2301000031	4302007	Reimbursement From TxDot	-	-	-
2301000010	4352010	MV Reg Fee Ret TrnsCd 502.102	-	-	-
2301000010	4353010	RTS Retainage	600,000	600,000	600,000
2301000010	4353011	Tx Dp Trnsp Grs Wt/Axl Wt Fee	15,000	15,000	15,000
		Intergovernmental Revenue	615,000	615,000	615,000
2301000010	4416022	RTS Monday Reg	-	-	-
2301000010	4511010	Highway Fines	624,000	600,000	600,000
2301000000	4516006	Warrant Sweep Just Ct 8-1	-	-	-
		Fines and Forfeitures	624,000	600,000	600,000

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2301000000	4801014	Voided Checks	-	180	-
2301000010	4801014	Voided Checks	-	-	-
2301000031	4801021	Prg Rev-Misc Rev	-	-	-
2301000020	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	-
2301000031	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	-
2301000000	4811010	Interest Revenue	13,000	14,842	13,000
2301000010	4852601	Private Donations	-	-	-
2301000031	4902011	Sale of Assets	-	1,011	-
2301000000	4921010	Sale of Capital Assets	2,000	57,730	-
2301000031	4921010	Sale of Capital Assets	-	-	-
		Other Revenue	15,000	73,763	13,000
		Total Fund 2301	6,648,931	6,683,682	4,493,321

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Farm to Market Lateral Road/Road, Bridges & ROW					
2303000000	4111020	Ad Valorem Taxes Delinquent	250	200	200
2303000000	4191011	Interest and Penalties-Delinq	300	300	300
		Taxes	550	500	500
2303000031	4302010	State Reimb For Spec Lat Rd Wk	28,000	28,000	28,000
		Intergovernmental Revenue	28,000	28,000	28,000
2303000000	4801001	Miscellaneous Revenue	-	-	-
2303000000	4801014	Voided Checks	-	-	-
2303000031	4801014	Voided Checks	-	-	-
2303000000	4811010	Interest Revenue	-	-	-
2303000031	4811010	Interest Revenue	-	-	-
2303000031	4811020	Program Interest Revenue	10,000	7,000	7,000
2303000031	4831011	Lease of Seawall ROW B.Davis	3,300	3,300	3,300
2303000031	4831015	Lease of North County Annex	-	5,949	-
2303000031	4831017	Lse of ROW Pier Properties,Inc	1,000	1,251	500
2303000031	4831019	Lease of 500 Seawall & LTD	32,000	32,303	32,000
2303000031	4831021	Lease of ROW Ms Sonya Porretto	710	710	710
2303000031	4831022	Lease of ROW-Pleasure Pier	885	-	-
2303000031	4860021	Reimb for Admin Costs-Bolivar	-	151	-
2303000000	4921039	Sale of Surplus Seawall ROW	-	-	-
2303000031	4921039	Sale of Surplus Seawall ROW	1,000	-	-
2303000000	4921040	Sale of Surplus R.O.W.	-	60,320	-
2303000031	4921040	Sale of Surplus R.O.W.	100	-	-
2303000000	4921044	Sale of Surplus Cnty Prop	-	-	-
2303000031	4921044	Sale of Surplus Cnty Prop	100	-	-
		Other Revenue	49,095	110,984	43,510
		Total Fund 2303	77,645	139,484	72,010

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Road District #1					
2341000000	4111020	Ad Valorem Taxes Delinquent	-	2	-
2341000000	4191011	Interest and Penalties-Delinq	-	5	-
		Taxes	-	8	-
2341000031	4481010	Revenue from Tolls	500,000	500,000	500,000
		Charges for Service	500,000	500,000	500,000
2341000031	4811010	Interest Revenue	-	-	-
2341000031	4811020	Program Interest Revenue	5,000	3,000	3,000
2341000031	4871012	Recovery Property	-	-	-
2341000000	4921010	Sale of Capital Assets	-	-	-
		Other Revenue	5,000	3,000	3,000
		Total Fund 2341	505,000	503,008	503,000
Flood Control Fund:					
2370000000	4111010	Ad Valorem Taxes Current	1,796,809	1,796,809	1,266,925
2370000000	4111011	Ad Valorem Taxes VIT Property	-	1,000	1,000
2370000000	4111020	Ad Valorem Taxes Delinquent	42,000	42,000	42,000
2370000000	4191010	Interest and Penalties-Current	9,500	9,500	9,500
2370000000	4191011	Interest and Penalties-Delinq	11,000	12,495	11,000
		subtotal Taxes	1,859,309	1,861,804	1,330,425
2370000000	4113014	Reinv Zone Galveston #11	(15,889)	(15,889)	(7,882)
2370000000	4113015	Reinv Zone Galveston #12	(2,679)	(2,679)	(2,658)
2370000000	4113016	Reinv Zone Galveston #13	(5,735)	(5,735)	(5,690)
2370000000	4113020	Reinv Zone Galveston #14	(13,470)	(13,470)	(13,364)
2370000000	4113022	Reinv Zone League City #1	-	-	-
2370000000	4113023	Reinv Zone League City #2	(29,027)	(29,027)	(14,399)
2370000000	4113024	Reinv Zone League City #3	-	(5,600)	(5,556)
2370000000	4113025	Reinv Zone League City #4	(399)	(600)	(595)
2370000000	4113030	Reinv Zone Hitchcock #1	(7,638)	(7,638)	(7,578)
2370000000	4113035	Reinv Zone Texas City #1	(305)	(658)	(653)
		subtotal Reinvestment Zone	(75,142)	(81,296)	(58,374)
		Total Taxes	1,784,167	1,780,508	1,272,051

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2370000010	4401027	Fibercrete Paving Fee	-		
2370000010	4401035	Dicknsn Bayou Wtrshd Steer Com	25,000	5,000	5,000
2370000010	4401043	Plans and Specs	-	-	-
2370000010	4412030	Engineering Fees	5,000	12,500	7,000
2370000010	4412303	Building Inspector Fees	120,000	120,000	120,000
2370000010	4416010	Tax Collection Services	-	-	-
		Charges for Service	150,000	137,500	132,000
2370000000	4801001	Miscellaneous Revenue	-	-	-
2370000010	4801001	Miscellaneous Revenue	-	-	-
2370000000	4801014	Voided Checks	-	238	-
2370000010	4801021	Prg Rev-Misc Rev	-	-	-
2370000020	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	-
2370000020	4804310	Reimb-FEMA-Equip usage	-	-	-
2370000000	4811010	Interest Revenue	20,000	15,000	15,000
2370000020	4863020	Reimb Material Culverts	100,000	149,735	125,000
2370000000	4902010	Sale of Road Maps	-	80	-
2370000020	4902010	Sale of Road Maps	100	-	-
2370000020	4902011	Sale of Assets	-	-	-
2370000000	4911101	Transfer from General Fund	-	-	-
2370000000	4912301	Trsf frm Road & Brdg Fund	-	-	-
2370000000	4921010	Sale of Capital Assets	-	-	-
		Other Revenue	120,100	165,053	140,000
		Total Fund 2370	2,054,267	2,083,061	1,544,051
Public Health Fund:					
2401000000	4861303	Reimb Public Health District	-	-	-
		Other Revenue	-	-	-
		Total Fund 2401	-	-	-

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Mosquito Control District:					
2410000000	4111010	Ad Valorem Taxes Current	1,525,301	1,514,703	1,041,212
2410000000	4111011	Ad Valorem Taxes VIT Property	-	821	821
2410000000	4111020	Ad Valorem Taxes Delinquent	20,000	20,000	20,000
2410000000	4191010	Interest and Penalties-Current	5,000	6,763	5,000
2410000000	4191011	Interest and Penalties-Delinq	7,500	7,500	7,500
		Taxes	1,557,801	1,549,787	1,074,533
2410000000	4801014	Voided Checks	-		
2410000040	4801014	Voided Checks	-		
2410000040	4811020	Program Interest Revenue	4,000	4,253	4,000
2410000000	4921010	Sale of Capital Assets	100		
		Other Revenue	4,100	4,253	4,000
		Total Fund 2410	1,561,901	1,554,040	1,078,533
Indigent Health Care:					
2420000040	4345014	Medicaid Reimbursements	200,000	100,000	100,000
		Intergovernmental Revenue	200,000	100,000	100,000
2420000040	4801014	Voided Checks	-	178	-
2420000040	4811020	Program Interest Revenue	-	3	-
2420000000	4911101	Transfer from General Fund	2,928,000	2,928,000	2,400,000
		Other Revenue	2,928,000	2,928,181	2,400,000
		Total Fund 2420	3,128,000	3,028,181	2,500,000
Child Welfare Fund:					
2501000040	4315018	Supplemental IV E	30,000	20,000	20,000
2501000040	4315020	Child Abuse Prevention Grant	-	1,419	-
		Intergovernmental Revenue	30,000	21,419	20,000
2501000040	4801011	Prior Year Income/Expense	-	-	-
2501000000	4801014	Voided Checks	-	-	-
2501000040	4801014	Voided Checks	-	68	-
2501000000	4852017	Juror Donations to Chd Welfare	-	1,774	-
2501000040	4852017	Juror Donations to Chd Welfare	1,500	-	-
2501000000	4911101	Transfer from General Fund	125,000	125,000	7,500
		Other Revenue	126,500	126,842	7,500
		Total Fund 2501	156,500	148,261	27,500

GALVESTON COUNTY, TEXAS
SPECIAL REVENUE FUNDS REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
Beach and Parks Fund:					
2601000050	4302014	Contribution St Beach Maint	-	-	-
		Intergovernmental Revenue	-		-
2601000050	4473010	Beach Vending Permit Fees	-	-	
2601000050	4473012	County Park Permits	-	-	
2601000050	4473015	Bolivar Parking Sticker Fees	300,000	375,000	375,000
		Charges for Service	300,000	375,000	375,000
2601000000	4801001	Miscellaneous Revenue	-	-	-
2601000000	4801014	Voided Checks	-	-	-
2601000050	4801014	Voided Checks	-	-	-
2601000050	4811020	Program Interest Revenue	3,500	-	-
2601000050	4852024	Donation-ADA Accessibility	-	-	-
2601000000	4911101	Transfer from General Fund	-	-	-
2601000000	4921010	Sale of Capital Assets	-	-	-
		Other Revenue	3,500	-	-
		Total Fund 2601	303,500	375,000	375,000
Beach Maintenance - Road & Bridge:					
2602000050	4302014	Contribution St Beach Maint	67,900	67,900	67,900
		Intergovernmental Revenue	67,900	67,900	67,900
2602000050	4473010	Beach Vending Permit Fees	8,000	8,000	8,000
		Charges for Service	8,000	8,000	8,000
2602000000	4911101	Transfer from General Fund	530,000	530,000	566,100
		Other Revenue	530,000	530,000	566,100
		Total Fund 2602	605,900	605,900	642,000
Galveston County Museum Fund:					
2621000050	4852030	Galv Historical Foundation	-	-	-
2621000050	4902012	Sale of Museum Publications	100	-	-
		Other Revenue	100	-	-
		Total Fund 2621	100	-	-
		GRAND TOTAL	23,104,444	23,243,612	18,629,165

GALVESTON COUNTY, TEXAS
DEBT SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
General Obligation Refund Bond Services 2007:					
4020000000	4111010	Ad Valorem Taxes Current	4,300,000	4,300,000	**5,352,725**
4020000000	4111011	Ad Valorem Taxes VIT Property	2,000	2,315	**3,288**
4020000000	4111020	Ad Valorem Taxes Delinquent	70,000	70,000	**91,090**
4020000000	4191010	Interest and Penalties-Current	20,000	22,500	**55,588**
4020000000	4191011	Interest and Penalties-Delinq	18,000	21,500	**-**
		Taxes	4,410,000	4,416,315	**5,502,691**
4020000000	4811010	Interest Revenue	14,000	15,500	**16,000**
		Other Revenue	14,000	15,500	**16,000**
		Total Fund 4020	4,424,000	4,431,815	**5,518,691**
Limited Tax County Building BAB Series 2009:					
4021000000	4111010	Ad Valorem Taxes Current	3,106,099	3,106,099	**2,865,000**
4021000000	4111011	Ad Valorem Taxes VIT Property	950	1,673	**1,760**
4021000000	4111020	Ad Valorem Taxes Delinquent	20,000	34,398	**48,755**
4021000000	4191010	Interest and Penalties-Current	14,000	16,400	**29,753**
4021000000	4191011	Interest and Penalties-Delinq	6,000	11,500	**-**
		Taxes	3,147,049	3,170,070	**2,945,268**
4021000000	**4303115**	**Build America Bonds**	761,216	728,401	**691,004**
4021000000	4811010	Interest Revenue	3,000	3,100	**3,000**
4021000000	**4860104**	**Reimb From CAD**	-	61,480	**-**
4021000000	4931008	Face Value - L-T Debt Issued	-	-	**-**
		Other Revenue	764,216	792,981	**694,004**
		Total Fund 4021	3,911,265	3,963,050	**3,639,272**
Ltd Tax Refund Bonds Sr 2011A:					
4022000000	4111010	Ad Valorem Taxes Current	25,000	25,000	**553,466**
4022000000	4111011	Ad Valorem Taxes VIT Property	-	13	**340**
4022000000	4111020	Ad Valorem Taxes Delinquent	-	2,700	**9,419**
4022000000	4191010	Interest and Penalties-Current	1,500	130	**5,748**
4022000000	4191011	Interest and Penalties-Delinq	-	700	**-**
		Taxes	26,500	28,543	**568,973**
4022000000	4301102	Debt Srv Rmb frm City of Galv	318,147	-	**318,000**
4022000000	4811010	Interest Revenue	1,000	90	**100**
4022000000	4931006	Face Value-Rfnding Bnds Issued	-	-	**-**
4022000000	4931007	Premium-Refunding Bonds Issued	-	-	**-**
		Other Revenue	319,147	90	**318,100**
		Total Fund 4022	345,647	28,633	**887,073**

GALVESTON COUNTY, TEXAS
DEBT SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
UnLtd Tx Refunding Bonds Sr 2011B					
4023000000	4111010	Ad Valorem Taxes Current	130,000	130,000	**529,527**
4023000000	4111011	Ad Valorem Taxes VIT Property	-	70	**325**
4023000000	4111020	Ad Valorem Taxes Delinquent	-	2,400	**9,011**
4023000000	4191010	Interest and Penalties-Current	1,500	680	**5,499**
4023000000	4191011	Interest and Penalties-Delinq	-	600	**-**
		Taxes	131,500	133,750	**544,362**
4023000000	4811010	Interest Revenue	1,000	95	**100**
4023000000	4931006	Face Value-Rfnding Bnds Issued	-	-	**-**
4023000000	4931007	Premium-Refunding Bonds Issued	-	-	**-**
		Other Revenue	1,000	95	**100**
		Total Fund 4023	132,500	133,845	**544,462**
Ltd Tax Refunding Bonds Sr 2011C					
4024000000	4111010	Ad Valorem Taxes Current	1,400,000	1,400,000	**1,037,031**
4024000000	4111011	Ad Valorem Taxes VIT Property	-	754	**637**
4024000000	4111020	Ad Valorem Taxes Delinquent	3,100	21,000	**17,648**
4024000000	4191010	Interest and Penalties-Current	1,800	7,400	**2,969**
4024000000	4191011	Interest and Penalties-Delinq	1,700	9,102	**3,000**
		Taxes	1,406,600	1,438,256	**1,061,285**
4024000000	4811010	Interest Revenue	500	70	**100**
4024000000	4931006	Face Value-Rfnding Bnds Issued	-	-	**-**
4024000000	4931007	Premium-Refunding Bonds Issued	-	-	**-**
		Other Revenue	500	70	**100**
		Total Fund 4024	1,407,100	1,438,326	**1,061,385**
Pass Thr Toll Rv Ltd Tx Rf 2012					
4026000000	4302008	Reimb fm TxDot - 646	3,802,527	3,802,527	**4,501,883**
		Intergovernmental Revenue	3,802,527	3,802,527	**4,501,883**
4026000000	4811010	Interest Revenue	300	1,275	**500**
		Other Revenue	300	1,275	**500**
		Total Fund 4026	3,802,827	3,803,802	**4,502,383**

GALVESTON COUNTY, TEXAS
DEBT SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
1999 Tax/Revenue COB:					
4205000000	4111010	Ad Valorem Taxes Current	-	-	-
4205000000	4111011	Ad Valorem Taxes VIT Property	-	-	-
4205000000	4111020	Ad Valorem Taxes Delinquent	-	-	-
4205000000	4191010	Interest and Penalties-Current	-	-	-
4205000000	4191011	Interest and Penalties-Delinq	-	-	-
		Taxes	-	-	-
4205000000	4811010	Interest Revenue	-	817	-
		Other Revenue	-	817	-
		Total Fund 4205	-	817	-
Comb Tax/Revenue COB Sr 2003					
4214000000	4111010	Ad Valorem Taxes Current	529,546	529,546	-
4214000000	4111011	Ad Valorem Taxes VIT Property	-	285	-
4214000000	4111020	Ad Valorem Taxes Delinquent	-	13,400	-
4214000000	4191010	Interest and Penalties-Current	-	2,800	-
4214000000	4191011	Interest and Penalties-Delinq	-	5,700	-
		Taxes	529,546	551,731	-
4214000000	4301102	Debt Srv Rmb frm City of Galv	-	34,996	-
		Intergovernmental Revenue	-	34,996	-
4214000000	4811010	Interest Revenue	-	780	-
		Other Revenue	-	780	-
		Total Fund 4214	529,546	587,508	-
Limited Tax Justice Center Bond Series 2001:					
4215000000	4111010	Ad Valorem Taxes Current	-	-	-
4215000000	4111011	Ad Valorem Taxes VIT Property	400	-	-
4215000000	4111020	Ad Valorem Taxes Delinquent	-	-	-
4215000000	4191010	Interest and Penalties-Current	-	-	-
4215000000	4191011	Interest and Penalties-Delinq	-	-	-
		Taxes	400	-	-
4215000000	4301102	Debt Srv Rmb frm City of Galv	-	-	
		Intergovernmental Revenue	-	-	-
4215000000	4811010	Interest Revenue	2,000	1,000	-
		Other Revenue	2,000	1,000	-
		Total Fund 4215	2,400	1,000	-

GALVESTON COUNTY, TEXAS
DEBT SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
Limited Tax Criminal Jst Sr 2003:					
4216000000	4111010	Ad Valorem Taxes Current	1,258,980	1,258,980	-
4216000000	4111011	Ad Valorem Taxes VIT Property	600	678	-
4216000000	4111020	Ad Valorem Taxes Delinquent	50,000	49,000	-
4216000000	4191010	Interest and Penalties-Current	6,000	6,600	-
4216000000	4191011	Interest and Penalties-Delinq	20,000	21,000	-
		Taxes	1,335,580	1,336,258	-
4216000000	4301102	Debt Srv Rmb frm City of Galv	-	124,077	-
		Intergovernmental Revenue	-	124,077	-
4216000000	4811010	Interest Revenue	11,500	2,500	-
4216000000	4953222	Res Eqty Trf In-Ltd Jst Ctr03	-	-	
		Other Revenue	11,500	2,500	-
		Total Fund 4216	1,347,080	1,462,835	-
COB 2002A Park Roads and Parking Lot:					
4230000000	4111010	Ad Valorem Taxes Current	-	-	-
4230000000	4111011	Ad Valorem Taxes VIT Property	-	-	-
4230000000	4111020	Ad Valorem Taxes Delinquent	-	-	-
4230000000	4191010	Interest and Penalties-Current	-	-	-
4230000000	4191011	Interest and Penalties-Delinq	-	-	-
		Taxes	-	-	-
4230000000	4811010	Interest Revenue	-	668	-
		Other Revenue	-	668	-
		Total Fund 4230	-	668	-
Limited Tax Refund Bond Series 2003:					
4282000000	4111010	Ad Valorem Taxes Current	-	-	-
4282000000	4111011	Ad Valorem Taxes VIT Property	-	-	-
4282000000	4111020	Ad Valorem Taxes Delinquent	-	-	-
4282000000	4191010	Interest and Penalties-Current	-	-	-
4282000000	4191011	Interest and Penalties-Delinq	-	-	-
		Taxes	-	-	-
4282000000	4811010	Interest Revenue	-	-	-
		Other Revenue	-	-	-
		Total Fund 4282	-	-	-

GALVESTON COUNTY, TEXAS
DEBT SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
General Obligation Refund 99-01 Bd Series 2004:					
4284000000	4111010	Ad Valorem Taxes Current	4,540,000	4,540,000	**4,036,089**
4284000000	4111011	Ad Valorem Taxes VIT Property	1,000	2,444	**2,479**
4284000000	4111020	Ad Valorem Taxes Delinquent	65,000	66,400	**68,684**
4284000000	4191010	Interest and Penalties-Current	17,000	24,000	**41,914**
4284000000	4191011	Interest and Penalties-Delinq	23,000	24,400	**-**
		Taxes	4,646,000	4,657,244	**4,149,166**
4284000000	4811010	Interest Revenue	4,000	9,400	**9,000**
4284000000	4954282	Res Eqty Trf In Lmtd Tx Rf 03	-	-	**-**
		Other Revenue	4,000	9,400	**9,000**
		Total Fund 4284	4,650,000	4,666,644	**4,158,166**
Pass Thru Toll Revenue Limited Tax Bd Srs 2007:					
4358000000	4111010	Ad Valorem Taxes Current	100,000	100,000	**2,196,730**
4358000000	4111011	Ad Valorem Taxes VIT Property	500	65	**1,349**
4358000000	4111020	Ad Valorem Taxes Delinquent	13,000	24,400	**37,383**
4358000000	4191010	Interest and Penalties-Current	10,000	530	**22,813**
4358000000	4191011	Interest and Penalties-Delinq	5,000	6,600	**-**
		Taxes	128,500	131,595	**2,258,275**
4358000031	4302008	Reimb fm TxDot - 646	-	-	**-**
		Intergovernmental Revenue	-	-	**-**
4358000000	4811010	Interest Revenue	3,000	2,500	**3,000**
4358000000	4931008	Face Value - L-T Debt Issued	-	-	**-**
		Other Revenue	3,000	2,500	**3,000**
		Total Fund 4358	131,500	134,095	**2,261,275**
COB 2002 San Luis Pass Bridge:					
4362000000	4111010	Ad Valorem Taxes Current	-	-	**-**
4362000000	4111011	Ad Valorem Taxes VIT Property	-	-	**-**
4362000000	4111020	Ad Valorem Taxes Delinquent	-	-	**-**
4362000000	4191010	Interest and Penalties-Current	-	-	**-**
4362000000	4191011	Interest and Penalties-Delinq	-	-	**-**
		Taxes	-	-	**-**
4362000000	4811010	Interest Revenue	-	620	**-**
		Other Revenue	-	620	**-**
		Total Fund 4362	-	620	**-**

GALVESTON COUNTY, TEXAS
DEBT SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
Unlimited Tax Road Bonds Series 2001:					
4368000000	4111010	Ad Valorem Taxes Current	-	-	-
4368000000	4111011	Ad Valorem Taxes VIT Property	300	-	-
4368000000	4111020	Ad Valorem Taxes Delinquent	-	-	-
4368000000	4191010	Interest and Penalties-Current	-	-	-
4368000000	4191011	Interest and Penalties-Delinq	-	-	-
		Taxes	300	-	-
4368000000	4811010	Interest Revenue	150	-	-
		Other Revenue	150	-	-
		Total Fund 4368	450	-	-
Unlimited Tax Road Bonds Series 2003B:					
4369000000	4111010	Ad Valorem Taxes Current	230,000	230,000	-
4369000000	4111011	Ad Valorem Taxes VIT Property	300	200	-
4369000000	4111020	Ad Valorem Taxes Delinquent	15,000	12,388	-
4369000000	4191010	Interest and Penalties-Current	3,000	1,219	-
4369000000	4191011	Interest and Penalties-Delinq	9,000	7,900	-
		Taxes	257,300	251,707	-
4369000000	4811010	Interest Revenue	2,000	1,046	-
				-	-
		Other Revenue	2,944,322	1,046	-
		Total Fund 4369	3,201,622	252,753	-
Unlimited Tax Road Bonds Series 2004A:					
4370000000	4111010	Ad Valorem Taxes Current	1,850,000	1,850,000	**1,809,776**
4370000000	4111011	Ad Valorem Taxes VIT Property	300	996	**1,112**
4370000000	4111020	Ad Valorem Taxes Delinquent	11,000	25,000	**30,798**
4370000000	4191010	Interest and Penalties-Current	9,000	9,700	**18,794**
4370000000	4191011	Interest and Penalties-Delinq	4,000	7,900	-
		Taxes	1,874,300	1,893,596	**1,860,480**
4370000000	4811010	Interest Revenue	4,000	6,200	**6,021**
		Other Revenue	4,000	6,200	**6,021**
		Total Fund 4370	1,878,300	1,899,796	**1,866,501**

GALVESTON COUNTY, TEXAS
DEBT SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
Unlimited Tax Road BAB Series 2009:					
4371000000	4111010	Ad Valorem Taxes Current	4,900,000	4,900,000	**4,902,675**
4371000000	4111011	Ad Valorem Taxes VIT Property	2,000	2,638	**3,012**
4371000000	4111020	Ad Valorem Taxes Delinquent	60,000	82,000	**83,431**
4371000000	4191010	Interest and Penalties-Current	22,000	25,900	**50,914**
4371000000	4191011	Interest and Penalties-Delinq	18,000	25,000	**-**
		Taxes	5,002,000	5,035,538	**5,040,032**
4371000000	4303115	Build America Bonds	1,259,528	1,205,241	**1,142,902**
		Intergovernmental Revenue	1,259,528	1,205,241	**1,142,902**
4371000000	4811010	Interest Revenue	16,000	36,000	**35,000**
4371000000	4931008	Face Value - L-T Debt Issued	-	-	
		Other Revenue	16,000	36,000	**35,000**
		Total Fund 4371	6,277,528	6,276,779	**6,217,934**
Limited Tax Flood Control Series 2009C-1:					
4390000000	4111010	Ad Valorem Taxes Current	750,000	750,000	**676,990**
4390000000	4111011	Ad Valorem Taxes VIT Property	300	404	**416**
4390000000	4111020	Ad Valorem Taxes Delinquent	8,000	9,500	**11,521**
4390000000	4191010	Interest and Penalties-Current	3,000	3,968	**7,030**
4390000000	4191011	Interest and Penalties-Delinq	2,500	2,600	**-**
		Taxes	763,800	766,472	**695,957**
4390000000	4811010	Interest Revenue	300	590	**500**
4390000000	4931008	Face Value - L-T Debt Issued	-	-	**-**
		Other Revenue	300	590	**500**
		Total Fund 4390	764,100	767,062	**696,457**
Galveston County COB Bond Series 2008:					
4392000000	4111010	Ad Valorem Taxes Current	1,001,068	1,001,068	**-**
4392000000	4111011	Ad Valorem Taxes VIT Property	500	539	**-**
4392000000	4111020	Ad Valorem Taxes Delinquent	20,000	25,000	**-**
4392000000	4191010	Interest and Penalties-Current	6,000	5,200	**-**
4392000000	4191011	Interest and Penalties-Delinq	6,000	8,200	**-**
		Taxes	1,033,568	1,040,007	**-**
4392000000	4811010	Interest Revenue	2,000	1,500	**-**
4392000000	4912370	Trsf from Flood Control	-	-	
		Other Revenue	2,000	1,500	**-**
		Total Fund 4392	1,035,568	1,041,507	**-**

GALVESTON COUNTY, TEXAS
DEBT SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
Limited Tax Flood Control BAB Srs 2009C-2:					
4393000000	4111010	Ad Valorem Taxes Current	385,000	385,000	**383,021**
4393000000	4111011	Ad Valorem Taxes VIT Property	200	207	**235**
4393000000	4111020	Ad Valorem Taxes Delinquent	5,000	4,400	**6,518**
4393000000	4191010	Interest and Penalties-Current	1,500	2,000	**3,978**
4393000000	4191011	Interest and Penalties-Delinq	1,500	1,280	**-**
		Taxes	393,200	392,887	**393,752**
4393000000	4303115	Build America Bonds	200,127	191,421	**185,518**
		Intergovernmental Revenue	200,127	191,421	**185,518**
4393000000	4811010	Interest Revenue	1,000	560	**560**
4393000000	4931008	Face Value - L-T Debt Issued	-	-	**-**
		Other Revenue	1,000	560	**560**
		Total Fund 4393	594,327	584,868	**579,830**
		GRAND TOTAL	34,435,760	31,476,423	**31,933,429**

GALVESTON COUNTY, TEXAS
INTERNAL SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
Galveston County Group Insurance:					
6123000010	4302026	Reimb Frm City Galv - CareHere	35,000	34,000	**34,000**
6123000010	4302028	Reimb Frm GISD - CareHere	35,000	34,000	**34,000**
6123000010	4303010	Medicare Prt D Retiree Subsidy	200,000	145,394	**150,000**
		Intergovernmental Revenues	270,000	213,394	**218,000**
6123000010	4412311	No-Show Charges	6,000	4,700	**5,000**
6123000010	4433010	Premium Paid by Employee	2,200,000	2,114,104	**2,200,000**
6123000010	4433011	Premiums Paid by County	8,600,000	8,321,318	**8,300,000**
6123000010	4433012	Premiums Paid by Retirees	375,000	479,568	**475,000**
6123000010	4433013	Premium Paid by COBRA	35,000	41,520	**40,000**
6123000010	4433020	Premium for HAS vision	28,000	32,717	**30,000**
6123000010	4433021	Premium for HAS dental	256,000	275,210	**280,000**
6123000010	4433030	Premium-Alternate vision	2,500	1,835	**2,300**
6123000010	4433031	Premium-Alternate dental	9,000	8,570	**9,000**
6123000010	4434010	Workers' Compensation Insur	20,000	475	**-**
6123000010	4435010	Unemployment			**21,771**
6123000010	4434010	Workers' Compensation Insur			**808,454**
		Charges for Services	11,531,500	11,280,016	**12,171,525**

GALVESTON COUNTY, TEXAS
INTERNAL SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
6123000010	4801011	Prior Year Income/Expense	-	-	**-**
6123000010	4801021	Prg Rev-Misc Rev	-	-	**-**
6123000010	4811020	Program Interest Revenue	200	175	**175**
6123000010	4811201	Interest Health Admin Serv	1,000	303	**300**
6123000010	4872026	Prescription Drug Rebate	156,000	165,343	**160,000**
6123000010	4872036	Claim Overpayment-Insurance	690,000	888,773	**825,000**
			263,600	263,600	**-**
6123000000	4912101	Trsf from Records Management	-	-	**-**
			2,700	2,700	**-**
			5,800	5,800	**-**
6123000000	4912205	Transfer Frm Courthse Security	20,000	20,000	**-**
6123000000	4912211	Trsf from Law Library	900	900	**-**
			50,900	50,900	**-**
			1,400	1,400	**-**
			50,000	50,000	**-**
			900	900	**-**
6123000000	4912341	Transfer from Road Dist #1	5,800	5,800	**-**
			19,700	19,700	**-**
			13,400	13,400	**-**
			2,100	2,100	**-**
6123000000	4916124	Transfer Frm Workers Comp	-	-	**-**
		Other Revenue	1,284,400	1,491,794	**985,475**
		Total for Fund 6123	13,085,900	12,985,204	**13,375,000**

GALVESTON COUNTY, TEXAS
INTERNAL SERVICE REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
Self Insurance Fund					
6130000010	4433009	Self Insurance			**2,165,695**
		Charges for Services	-	-	**2,165,695**
6130000010	4801014	Voided Checks	-	-	-
6130000010	4801021	Prg Rev-Misc Rev	-	1,784	-
6130000000	4801022	Prg Rv-Prior Yr Inc/Exp	-		-
6130000010	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	-
6130000010	4860105	Insurance Rebate	-	-	-
6130000010	4864011	Reimb frm City of Galveston	-	-	-
6130000010	4871010	Recovery Sheriff's Autos	5,000	5,606	**5,000**
6130000010	4871012	Recovery Property	-	-	-
6130000010	4871040	Prg Ins Procds frm Casulty Los	21,000	-	-
6130000000	4871401	Filing Fee for D.C. Self Ins	-	10	-
6130000010	4871401	Filing Fee for D.C. Self Ins	22,000	22,000	**22,000**
			2,519,200	2,519,200	-
6130000000	4912101	Trsf from Records Management	-	-	-
			7,000	7,000	-
			15,000	15,000	-
6130000000	4912205	Transfer Frm Courthse Security	6,900	6,900	-
			2,400	2,400	-
			131,400	131,400	-
			3,500	1,750	-
			129,100	129,100	-
			2,400	2,400	-
			14,800	14,800	-
			50,800	50,800	-
			34,600	34,600	-
			5,200	5,200	-
		Other Revenue	2,970,300	2,949,950	**27,000**
		Total for Fund 6130	2,970,300	2,949,950	**2,192,695**
		GRAND TOTAL	16,056,200	15,935,154	**15,567,695**

GALVESTON COUNTY, TEXAS
CAPITAL PROJECTS REVENUE ESTIMATES FOR FISCAL YEAR 2014
By GL Key Code and Object Code
As of August 27, 2013

GL Org Key	GL Object Code	GL Object Description	FY 2013 Amended Budget	Estimated FYE 9/30/2013	FY 2014 Final Estimated Revenues
County Capital Projects Fund:					
3100000000	4306022	Ambulance Tsf Svc Revenue	-	-	-
3100000010	4301103	Reimb for Glv Fire/EMS Station	-	-	-
		Intergovernmental Revenue	-	-	-
3100000000	4902011	Sale of Assets	-		
3100000000	4911101	Transfer from General Fund	400,000	400,000	**300,000**
3100000000	4912303	Transfer from Frm to Market	50,000	50,000	-
3100000010	4852601	Private Donations	-	-	-
		Other Revenue	450,000	450,000	**300,000**
		Total for Fund 3100	450,000	450,000	**300,000**
Capital Replenishment Fund:					
3101000000	4911101	Transfer from General Fund	-	-	**300,000**
3101000000	4912211	Trsf from Law Library	-	-	-
3101000000	4912301	Trsf frm Road & Brdg Fund	-	-	-
3101000000	4912303	Transfer from Frm to Market	-	-	-
3101000000	4912370	Trsf from Flood Control	-	-	-
3101000000	4912410	Transfer from Mosquito Control	-	-	-
		Other Revenue	-	-	**300,000**
		Total for Fund 3101	-	-	**300,000**
Limited Tax Cnty Bldg Bds Sr09:					
3120000010	4412032	Wage Compliance Fines	-	-	-
3120000000	4811010	Interest Revenue	-	37,000	-
3120000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	37,000	-
		Total for Fund 3120	-	37,000	-
Comb Tax/revenue COB Sr 2003C:					
3206000000	4811010	Interest Revenue	-	6	-
3206000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue		6	-
		Total for Fund 3206	-	6	-
Ltd Tax Crim Jst Bd Sr 2003A:					

3222000000	4811010	Interest Revenue	-	5,000	-
3222000000	4921013	Sale of the Justice Ctr Land	-	-	-
3222000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	5,000	-
		Total for Fund 3222	-	5,000	-

1987 Road Bonds:

3306000000	4811010	Interest Revenue	-	260	-
3306000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	260	-
		Total for Fund 3306	-	260	-

Unltd Tx Road Bonds Sr 2003B:

3307000000	4811010	Interest Revenue	-	36,000	-
3307000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	36,000	-
		Total for Fund 3307	-	36,000	-

Unltd Tax Rd Bds Ser 2001:

3308000000	4811010	Interest Revenue	-	8,000	-
3308000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	8,000	-
		Total for Fund 3308	-	8,000	-

Pass Thru Toll Rv LtTxBdSr07

3310000000	4811010	Interest Revenue	-	37,000	-
3310000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	37,000	-
		Total for Fund 3310	-	37,000	-

Unltd Tax Road Bonds Sr 2009:

3312000000	4301011	Contributions from City of Galveston	-	-	
3312000000	4304019	Contributions from Kemah	-	12,156	-
3312000000	4304021	Contributions from League City	53,730	53,730	-
		Intergrovernmental Revenue	53,730	65,887	-
3312000000	4811010	Interest Revenue	-	94,000	-
3312000000	4900016	Proceeds for the Kemah City St	-	-	-
3312000000	4900017	Proceeds for the Tx City 6th St	-	-	-
3312000000	4900018	Proceeds for the Melody Lane St	-	-	-
		Other Revenue	-	94,000	-
		Total for Fund 3312	53,730	159,887	-

Galv Causeway RR Bridge Proj:

3315000000	4310011	USCG Reimbursement	-	-	-
3315000000	4370010	Union Pacific RR Reimbursement	-	-	-
3315000000	4370011	Galveston Grp Reimbursement	-	-	-
3315000000	4911101	Transfer from General Fund	-	-	-
3315000000	4912301	Trsf frm Road & Brdg Fund	-	-	-
		Other Revenue	-	-	-
		Total for Fund 3315	-	-	-

Cnty Road and Bridge Projects:

3316000000	4300013	Skyline Drive Mnt Replnsh Rev	-	-	-
3316000000	4811010	Interest Revenue	-	1,600	-
3316000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	1,600	-
		Total for Fund 3316	-	1,600	-

Ltd Tax Flood Control Bds Sr09:

3370000000	4811010	Interest Revenue	-	77,000	-
3370000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	77,000	-
		Total for Fund 3370	-	77,000	-

Gal Cnty COB Series 2008:

3373000000	4811010	Interest Revenue	-	2,500	-
3373000000	4911101	Transfer from General Fund	-	-	-
		Other Revenue	-	2,500	-
		Total for Fund 3373	-	2,500	-
		GRAND TOTAL	503,730	814,253	**600,000**

Galveston County, Texas
FY2014 Tentative Budget
All Funds Combined by Major Class (Report 1 of 4)

Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
51	Personal Services	73,971,630	71,555,579	75,188,680	77,990,600	80,612,505	77,964,420	2,775,740
53	Supplies	6,307,491	5,829,373	6,554,600	6,024,100	8,478,297	6,627,510	72,910
54	Other Services and Charges	46,198,870	51,952,046	54,749,250	52,796,900	56,228,286	54,843,168	93,918
55	Inter/Intragovernmental Exp.	899,050	1,333,508	710,300	443,600	347,600	282,600	-427,700
56	Other Expenses	295,272	507,286	3,787,700	9,000	9,000	8,500	-3,779,200
57	Capital Outlay	88,160,721	53,638,487	3,105,900	90,000	3,246,855	2,425,673	-680,227
58	Debt Service	30,440,227	90,576,065	31,118,900	31,728,600	31,728,600	31,728,600	609,700
59	Other Financing Uses	30,192,637	10,139,260	59,310,400	52,481,700	52,560,600	52,359,600	-6,950,800
57	Capital Projects	0	0	0	0	5,211,550	0	0
99	New Programs/Activities	0	0	0	0	12,000	0	0
	TOTAL - All Funds	**276,465,902**	**285,531,608**	**234,525,730**	**221,564,500**	**238,435,293**	**226,240,072**	**-8,285,658**

Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
1101	General Fund	112,881,686	102,178,662	136,147,830	131,576,900	139,451,904	134,554,898	-1,592,932
2101	Cnty Records Mgt & Preservatio	200,360	176,300	236,000	320,000	320,000	240,000	4,000
2102	Co Clerk Rec Mgt & Pres Fund	1,078,306	1,795,821	841,900	476,800	1,164,117	1,198,217	356,317
2103	Election Srvs Contract Fund	435,015	9,179	0	300,300	300,000	300,300	300,300
2104	Cnty Clerk Records Archive Fd	0	26,825	1,269,600	919,400	1,312,079	1,319,279	49,679
2105	Dist Clrk Chld Support IV-D	4,207	0	50,800	129,000	129,000	129,000	78,200
2106	Distr Clerk Records Mgmt Fund	40,000	40,000	40,000	265,700	60,000	265,615	225,615
2107	Voter Registration	0	0	0	32,700	47,500	48,500	48,500
2108	Veteran's Court Fund	0	0	0	0	2,000	2,000	2,000
2111	Tx Assess/Coll Sp Inv Tx Fund	5,723	497	17,000	0	7,300	7,300	-9,700
2121	Donations To Galveston County	5,000	6,241	0	0	0	0	0
2131	DA Seized Funds Afte Aft 10/89	36,112	54,554	94,100	0	84,500	84,500	-9,600
2132	DA Check Collection Fees	10,260	16,343	53,600	0	25,500	25,500	-28,100
2205	Courthouse Security Fund	240,993	233,200	417,400	334,100	335,400	334,100	-83,300
2206	JP Court Security Fund	0	0	20,000	5,000	25,000	25,000	5,000
2207	Appellate Judicial Fund	0	0	0	44,000	0	44,000	44,000
2211	Law Library	364,456	352,845	288,400	178,500	218,700	178,000	-110,400
2212	Mediation Services Prog Fund	32,724	47,252	1,092,100	1,075,000	1,075,000	1,075,000	-17,100
2215	Justice Court Technology Fund	105,000	60,000	145,000	65,000	81,700	81,700	-63,300
2216	Probate Court Contributions Fd	43,491	73,547	288,100	284,400	283,100	274,800	-13,300
2220	Adult Probation Fund	1,919,336	2,398,734	0	0	0	0	0
2230	Juvenile Justice Fund	4,980,079	4,376,343	6,996,100	5,719,600	5,909,572	5,842,272	-1,153,828
2240	Sheriff's Commissary Fund	517,311	363,931	332,800	88,600	86,438	88,538	-244,262
2242	Sheriff's Seizure Aft 10/89	32,817	109,160	0	0	0	0	0

Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2245	Task Force Seizure Pre 10/89	5,400	5,400	0	0	0	0	0
2250	Law Enforcement Education Fund	27,152	15,514	0	0	0	0	0
2260	Emergency Management Fund	5,020,316	574,606	2,100,000	2,100,000	2,100,000	2,100,000	0
2301	Road & Bridge Fund	7,287,903	6,422,556	8,748,700	6,795,900	7,960,224	7,092,124	-1,656,576
2303	Farm to Market Lateral Road	360,654	372,077	1,202,600	1,136,400	1,137,197	1,138,797	-63,803
2341	Road District #1	702,643	141,164	631,500	605,200	641,000	605,200	-26,300
2370	Flood Control Fund	2,083,073	2,244,721	3,552,800	2,136,800	7,768,562	2,426,032	-1,126,768
2401	Public Health Fund	784,893	-0	0	0	0	0	0
2410	Mosquito Control District Fund	991,261	1,244,145	1,957,500	1,362,500	1,692,991	1,393,991	-563,509
2420	Indigent Health Care Fund	2,521,370	3,167,891	11,015,000	9,275,000	9,775,000	8,900,000	-2,115,000
2501	Child Welfare Fund	330,163	260,009	515,800	350,500	353,300	347,900	-167,900
2601	Beach & Parks Fund	167,735	107,124	1,530,100	1,546,200	1,632,389	1,573,589	43,489
2602	Beach Maintenance-Rd & Bridge	609,536	0	602,800	510,600	551,420	553,320	-49,480
2621	Galveston County Museum	2,264	0	18,000	1,000	17,000	17,000	-1,000
3100	County Capital Projects Fund	858,003	1,306,485	1,000,000	1,300,000	1,300,000	1,300,000	300,000
3101	Capital Replenishment	0	0	527,000	525,000	525,000	525,000	-2,000
3206	Comb Tax/Revenue COB Sr 2003C	50,018	25,081	0	0	0	0	0
3222	Ltd Tax Crim Jst Bds Sr 2003A	84	0	0	0	0	0	0
3271	Parks Dept Capital Projects	0	1,320,136	0	0	0	0	0
3306	Road Capital Project Fund-1987	491,272	0	0	0	0	0	0
3307	Unltd Tax Road Bonds Sr 2003B	769,791	406,483	0	0	0	0	0
3308	Unlimited Tax Rd Bds Ser 2001	6,775	18,470	0	0	0	0	0
3310	Pass Thru Toll Rv Lt Tx BdSr07	7,739,637	5,845,515	0	0	0	0	0
3312	Unltd Tax Road Bonds Sr 2009	19,060,597	19,135,236	0	0	0	0	0

Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3315	Galv Causeway RR Bridge Proj	53,092,994	23,438,894	0	0	0	0	0
3316	Cnty Road & Bridge Projects	0	-160,621	0	0	0	0	0
3370	Ltd Tax Flood Control Bds Sr09	3,810,951	62,951	0	0	0	0	0
3373	Gal Cnty Cert of Oblig Sr 2008	369,482	283,542	0	0	0	0	0
4020	Gen Oblig Refnd Bd Sr 07	3,857,075	3,853,175	3,853,900	5,759,600	5,759,600	5,759,600	1,905,700
4021	Ltd Tx Cnty Bld Bd Series 2009	3,829,887	3,829,828	3,830,300	3,830,100	3,830,100	3,830,100	-200
4022	Ltd Tax Rfd Bonds Series 2011A	0	4,669,716	158,100	840,700	840,700	840,700	682,600
4023	Unltd Tx Rf Bds Sr 11B	0	4,671,916	172,700	493,900	493,900	493,900	321,200
4024	Ltd Tax Rfd Bnds Sr 2011C	0	3,795,736	1,155,100	1,162,300	1,162,300	1,162,300	7,200
4026	PassThr Toll Rv Ltd Tx Rf 2012	0	47,530,091	1,633,800	3,836,500	3,836,500	3,836,500	2,202,700
4205	Constr/Imprv Tax/Rev COB 99	181,900	0	500	0	0	0	-500
4214	Comb Tax/Rev COB Sr 2003	1,077,181	831,200	760,600	0	0	0	-760,600
4215	Limited Tax Jst Cntr Bds 2001	1,849,820	0	0	0	0	0	0
4216	Lmtd Tax Criminal Jst Sr 03A	1,905,562	1,905,362	1,905,000	0	0	0	-1,905,000
4230	COB 2002A Prk Rds/Prking Lots	430,721	373,212	200	0	0	0	-200
4284	GOblg Refunding '99-01 Bnds'04	2,395,548	4,271,898	4,311,100	4,354,200	4,354,200	4,354,200	43,100
4358	Pass Thru Toll Rv-Ltd TxBdSr07	2,532,631	2,751,046	1,780,700	1,759,500	1,759,500	1,759,500	-21,200
4362	COB 2002 San Luis Pass Bridge	602,413	521,475	200	0	0	0	-200
4368	Unlimited Tax Rd Bds Ser 2001	1,384,810	0	0	0	0	0	0
4369	Unlimited Tax Road Bd Sr 2003B	669,043	478,100	475,100	0	0	0	-475,100
4370	Unlimited Tax Rd Ref Sr 2004A	529,448	1,937,454	1,965,000	1,995,100	1,995,100	1,995,100	30,100
4371	Unltd Tax Road Bonds Sr 2009	6,389,592	6,387,349	6,389,000	6,387,900	6,387,900	6,387,900	-1,100
4390	Ltd Tx Fl Ctr BAB Sr 09C-1	734,200	737,450	735,500	736,700	736,700	736,700	1,200
4392	Gal Cnty Cert of Oblig Sr 2008	1,498,350	1,459,010	1,420,000	0	0	0	-1,420,000

Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4393	Ltd Tx Fld Ctrl BAB Sr 09C-2	572,040	572,040	572,100	572,100	572,100	572,100	0
6123	Group,Wrks'Comp,Unemplmnt Ins	12,249,451	13,238,056	17,203,500	16,695,000	16,670,000	16,670,000	-533,500
6124	Workers Compensation Fund	812,822	647,018	0	0	0	0	0
6130	Self Insurance Reserve Fund	2,884,952	2,513,639	4,470,800	3,680,800	3,663,800	3,750,000	-720,800
7605	Escrow Fund	1,583	0	0	0	0	0	0
	TOTAL - All Funds	**276,465,902**	**285,531,608**	**234,525,730**	**221,564,500**	**238,435,293**	**226,240,072**	**-8,285,658**

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
1101	**General Fund**							
51	Personal Services	62,460,535	61,412,796	65,838,680	68,791,100	70,669,997	68,790,997	2,952,317
53	Supplies	2,339,019	2,240,964	2,760,800	2,354,800	4,484,377	2,787,190	26,390
54	Other Services and Charges	24,362,766	30,552,605	32,211,050	31,364,300	33,709,475	33,093,837	882,787
55	Inter/Intragovernmental Exp.	536,782	927,585	710,300	443,600	347,600	282,600	-427,700
56	Other Expenses	13,763	-25,363	273,000	8,500	8,500	8,000	-265,000
57	Capital Outlay	859,339	1,689,675	1,602,900	0	1,300,755	977,673	-625,227
59	Other Financing Uses	22,309,479	5,380,400	32,751,100	28,614,600	28,614,600	28,614,600	-4,136,500
57	Capital Projects	0	0	0	0	304,600	0	0
99	New Programs/Activities	0	0	0	0	12,000	0	0
	TOTAL -General Fund	112,881,686	102,178,662	136,147,830	131,576,900	139,451,904	134,554,898	-1,592,932

Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2101	**Cnty Records Mgt & Preservatio**							
51	Personal Services	13,404	0	0	0	0	0	0
53	Supplies	655	0	1,000	0	0	0	-1,000
54	Other Services and Charges	120,000	110,000	120,000	120,000	120,000	40,000	-80,000
56	Other Expenses	63,300	63,300	15,000	0	0	0	-15,000
59	Other Financing Uses	3,000	3,000	100,000	200,000	200,000	200,000	100,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Records Mgt &	200,360	176,300	236,000	320,000	320,000	240,000	4,000

Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2102	**Co Clerk Rec Mgt & Pres Fund**							
51	Personal Services	400,596	260,090	199,800	210,800	206,593	210,693	10,893
53	Supplies	34,175	12,903	15,000	15,000	15,000	15,000	0
54	Other Services and Charges	109,997	79,228	112,400	1,000	182,524	222,524	110,124
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	55,937	0	260,000	0	510,000	500,000	240,000
59	Other Financing Uses	477,600	1,443,600	254,700	250,000	250,000	250,000	-4,700
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Co Clerk Rec Mgt & Pres	1,078,306	1,795,821	841,900	476,800	1,164,117	1,198,217	356,317

Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2103	**Election Srvs Contract Fund**							
51	Personal Services	9,268	7,379	0	170,300	170,000	170,300	170,300
53	Supplies	12,746	1,800	0	50,000	50,000	50,000	50,000
54	Other Services and Charges	0	0	0	30,000	30,000	30,000	30,000
57	Capital Outlay	21,000	0	0	50,000	50,000	50,000	50,000
59	Other Financing Uses	392,001	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Election Srvs Contract Fund	435,015	9,179	0	300,300	300,000	300,300	300,300

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2104	**Cnty Clerk Records Archive Fd**							
51	Personal Services	0	0	268,800	294,400	287,079	294,279	25,479
53	Supplies	0	0	10,000	0	0	0	-10,000
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	0	26,825	400,000	0	400,000	400,000	0
59	Other Financing Uses	0	0	590,800	625,000	625,000	625,000	34,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Clerk Records	0	26,825	1,269,600	919,400	1,312,079	1,319,279	49,679

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2105	**Dist Clrk Chld Support IV-D**							
51	Personal Services	4,207	0	50,800	54,000	54,000	54,000	3,200
59	Other Financing Uses	0	0	0	75,000	75,000	75,000	75,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Dist Clrk Chld Support	4,207	0	50,800	129,000	129,000	129,000	78,200

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2106	**Distr Clerk Records Mgmt Fund**							
51	Personal Services	0	0	0	205,700	0	205,615	205,615
54	Other Services and Charges	0	0	0	0	0	40,000	40,000
59	Other Financing Uses	40,000	40,000	40,000	60,000	60,000	20,000	-20,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Distr Clerk Records Mgmt	40,000	40,000	40,000	265,700	60,000	265,615	225,615

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2107	**Voter Registration**							
51	Personal Services	0	0	0	32,700	31,700	32,700	32,700
53	Supplies	0	0	0	0	10,000	10,000	10,000
54	Other Services and Charges	0	0	0	0	5,800	5,800	5,800
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Voter Registration	0	0	0	32,700	47,500	48,500	48,500

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2108	**Veteran's Court Fund**							
53	Supplies	0	0	0	0	2,000	2,000	2,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Veteran's Court Fund	0	0	0	0	2,000	2,000	2,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2111	**Tx Assess/Coll Sp Inv Tx Fund**							
51	Personal Services	788	0	11,300	0	0	0	-11,300
53	Supplies	726	0	0	0	0	0	0
54	Other Services and Charges	4,208	497	5,700	0	7,300	7,300	1,600
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
87	TOTAL -Tx Assess/Coll Sp Inv Tx	5,723	497	17,000	0	7,300	7,300	-9,700

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2121	**Donations To Galveston County**							
54	Other Services and Charges	5,000	6,241	0	0	0	0	0
59	Other Financing Uses	0	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Donations To Galveston	5,000	6,241	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2131	**DA Seized Funds Afte Aft 10/89**							
53	Supplies	6,125	10,678	23,400	0	19,000	19,000	-4,400
54	Other Services and Charges	29,987	43,876	70,700	0	65,500	65,500	-5,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -DA Seized Funds Afte Aft	36,112	54,554	94,100	0	84,500	84,500	-9,600

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2132	**DA Check Collection Fees**							
51	Personal Services	2,833	9,447	4,600	0	0	0	-4,600
53	Supplies	48	34	7,000	0	0	0	-7,000
54	Other Services and Charges	7,378	6,862	42,000	0	25,500	25,500	-16,500
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -DA Check Collection Fees	10,260	16,343	53,600	0	25,500	25,500	-28,100

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2205	**Courthouse Security Fund**							
51	Personal Services	203,662	194,944	0	143,600	0	143,600	143,600
53	Supplies	1,402	1,655	0	0	0	0	0
54	Other Services and Charges	17,329	18,000	25,500	25,500	25,500	25,500	0
56	Other Expenses	8,400	8,400	62,500	0	0	0	-62,500
59	Other Financing Uses	10,200	10,200	329,400	165,000	309,900	165,000	-164,400
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Courthouse Security Fund	240,993	233,200	417,400	334,100	335,400	334,100	-83,300

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2206	**JP Court Security Fund**							
53	Supplies	0	0	0	0	0	0	0
57	Capital Outlay	0	0	0	0	20,000	20,000	20,000
59	Other Financing Uses	0	0	20,000	5,000	5,000	5,000	-15,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
92	TOTAL -JP Court Security Fund	0	0	20,000	5,000	25,000	25,000	5,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2207	**Appellate Judicial Fund**							
54	Other Services and Charges	0	0	0	44,000	0	44,000	44,000
59	Other Financing Uses	0	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Appellate Judicial Fund	0	0	0	44,000	0	44,000	44,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2211	**Law Library**							
51	Personal Services	41,915	32,454	40,700	0	40,700	0	-40,700
53	Supplies	297,571	306,977	221,000	176,000	176,000	176,000	-45,000
54	Other Services and Charges	12,169	612	2,500	2,500	2,000	2,000	-500
56	Other Expenses	0	0	20,900	0	0	0	-20,900
59	Other Financing Uses	12,800	12,800	3,300	0	0	0	-3,300
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Law Library	364,456	352,845	288,400	178,500	218,700	178,000	-110,400

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2212	**Mediation Services Prog Fund**							
54	Other Services and Charges	32,724	47,252	75,000	75,000	75,000	75,000	0
56	Other Expenses	0	0	17,100	0	0	0	-17,100
59	Other Financing Uses	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Mediation Services Prog	32,724	47,252	1,092,100	1,075,000	1,075,000	1,075,000	-17,100

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2215	**Justice Court Technology Fund**							
53	Supplies	0	0	0	0	700	700	700
54	Other Services and Charges	0	0	0	0	81,000	81,000	81,000
56	Other Expenses	105,000	60,000	80,000	0	0	0	-80,000
59	Other Financing Uses	0	0	65,000	65,000	0	0	-65,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Justice Court Technology	105,000	60,000	145,000	65,000	81,700	81,700	-63,300

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2216	**Probate Court Contributions Fd**							
51	Personal Services	0	0	0	6,300	0	6,300	6,300
53	Supplies	38	0	2,000	2,000	2,000	2,000	0
54	Other Services and Charges	10,164	3,447	65,000	60,000	65,000	66,500	1,500
56	Other Expenses	0	0	0	0	0	0	0
59	Other Financing Uses	33,289	70,100	221,100	216,100	216,100	200,000	-21,100
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Probate Court Contributions	43,491	73,547	288,100	284,400	283,100	274,800	-13,300

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2220	**Adult Probation Fund**							
51	Personal Services	2,133,032	2,001,691	0	0	0	0	0
53	Supplies	11,831	10,033	0	0	0	0	0
54	Other Services and Charges	163,971	186,704	0	0	0	0	0
55	Inter/Intragovernmental Exp.	0	111,797	0	0	0	0	0
56	Other Expenses	-409,922	-77	0	0	0	0	0
59	Other Financing Uses	20,424	88,584	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Adult Probation Fund	1,919,336	2,398,734	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2230	**Juvenile Justice Fund**							
51	Personal Services	3,098,651	3,070,695	3,340,000	3,259,500	3,326,800	3,259,500	-80,500
53	Supplies	81,793	69,898	85,400	61,700	78,950	78,950	-6,450
54	Other Services and Charges	1,069,801	957,164	1,402,400	1,198,400	1,287,822	1,287,822	-114,578
55	Inter/Intragovernmental Exp.	335,140	278,585	0	0	0	0	0
56	Other Expenses	158,667	0	1,186,000	0	0	0	-1,186,000
57	Capital Outlay	68,626	0	0	0	16,000	16,000	16,000
59	Other Financing Uses	167,400	0	982,300	1,200,000	1,200,000	1,200,000	217,700
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Juvenile Justice Fund	4,980,079	4,376,343	6,996,100	5,719,600	5,909,572	5,842,272	-1,153,828

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2240	**Sheriff's Commissary Fund**							
51	Personal Services	2,795	23	80,800	88,600	86,438	88,538	7,738
54	Other Services and Charges	509,615	363,908	224,000	0	0	0	-224,000
56	Other Expenses	0	0	23,100	0	0	0	-23,100
59	Other Financing Uses	4,900	0	4,900	0	0	0	-4,900
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Sheriff's Commissary Fund	517,311	363,931	332,800	88,600	86,438	88,538	-244,262

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2242	**Sheriff's Seizure Aft 10/89**							
53	Supplies	16,545	40,425	0	0	0	0	0
54	Other Services and Charges	5,491	23,633	0	0	0	0	0
56	Other Expenses	3,065	26,760	0	0	0	0	0
57	Capital Outlay	7,715	18,341	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Sheriff's Seizure Aft 10/89	32,817	109,160	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2245	**Task Force Seizure Pre 10/89**							
55	Inter/Intragovernmental Exp.	0	0	0	0	0	0	0
59	Other Financing Uses	5,400	5,400	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Task Force Seizure Pre	5,400	5,400	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2250	**Law Enforcement Education Fund**							
53	Supplies	25	-25	0	0	0	0	0
55	Inter/Intragovernmental Exp.	27,127	15,539	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Law Enforcement	27,152	15,514	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2260	**Emergency Management Fund**							
51	Personal Services	19,998	0	0	0	0	0	0
54	Other Services and Charges	158	213,506	0	0	0	0	0
59	Other Financing Uses	5,000,158	361,100	2,100,000	2,100,000	2,100,000	2,100,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
104	TOTAL -Emergency Management	5,020,316	574,606	2,100,000	2,100,000	2,100,000	2,100,000	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2301	**Road & Bridge Fund**							
51	Personal Services	2,438,477	2,406,999	2,750,200	2,144,400	2,934,424	2,144,224	-605,976
53	Supplies	2,960,112	2,337,080	2,586,600	2,567,400	2,731,600	2,666,900	80,300
54	Other Services and Charges	375,522	375,405	427,200	384,100	427,200	414,000	-13,200
56	Other Expenses	183,000	200,871	1,165,100	0	0	0	-1,165,100
57	Capital Outlay	228,591	0	155,500	0	167,000	167,000	11,500
59	Other Financing Uses	1,102,200	1,102,200	1,664,100	1,700,000	1,700,000	1,700,000	35,900
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Road & Bridge Fund	7,287,903	6,422,556	8,748,700	6,795,900	7,960,224	7,092,124	-1,656,576

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2303	**Farm to Market Lateral Road**							
51	Personal Services	74,700	74,527	77,500	83,000	81,297	82,897	5,397
53	Supplies	322	2,220	3,000	3,000	3,000	3,000	0
54	Other Services and Charges	13,495	6,817	16,900	10,400	12,900	12,900	-4,000
56	Other Expenses	14,000	14,000	21,900	0	0	0	-21,900
57	Capital Outlay	19,135	85,512	40,000	40,000	40,000	40,000	0
59	Other Financing Uses	239,000	189,000	1,043,300	1,000,000	1,000,000	1,000,000	-43,300
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Farm to Market Lateral	360,654	372,077	1,202,600	1,136,400	1,137,197	1,138,797	-63,803

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2341	**Road District #1**							
51	Personal Services	0	0	283,500	230,100	265,900	230,100	-53,400
53	Supplies	4,696	6,086	6,000	6,000	6,000	6,000	0
54	Other Services and Charges	537,315	2,878	44,100	44,100	44,100	44,100	0
56	Other Expenses	18,400	18,400	133,300	0	0	0	-133,300
57	Capital Outlay	28,431	0	0	0	0	0	0
59	Other Financing Uses	113,800	113,800	164,600	325,000	325,000	325,000	160,400
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Road District #1	702,643	141,164	631,500	605,200	641,000	605,200	-26,300

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2370	**Flood Control Fund**							
51	Personal Services	1,029,162	982,991	1,087,900	1,104,000	1,164,432	1,103,832	15,932
53	Supplies	176,713	226,409	216,800	216,000	221,600	212,100	-4,700
54	Other Services and Charges	219,549	233,009	276,300	216,300	296,080	295,600	19,300
56	Other Expenses	76,300	79,695	458,300	500	500	500	-457,800
57	Capital Outlay	422,647	587,614	468,000	0	579,000	214,000	-254,000
59	Other Financing Uses	158,700	135,000	1,045,500	600,000	600,000	600,000	-445,500
57	Capital Projects	0	0	0	0	4,906,950	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Flood Control Fund	2,083,073	2,244,721	3,552,800	2,136,800	7,768,562	2,426,032	-1,126,768

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2401	**Public Health Fund**							
51	Personal Services	752,393	-0	0	0	0	0	0
59	Other Financing Uses	32,500	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Public Health Fund	784,893	-0	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2410	**Mosquito Control District Fund**							
51	Personal Services	563,822	603,238	665,300	561,400	713,456	561,256	-104,044
53	Supplies	258,202	481,528	485,400	465,900	548,050	469,150	-16,250
54	Other Services and Charges	38,494	44,379	45,100	35,200	69,385	63,585	18,485
56	Other Expenses	43,300	43,300	312,200	0	0	0	-312,200
57	Capital Outlay	30,442	11,700	61,500	0	62,100	0	-61,500
59	Other Financing Uses	57,000	60,000	388,000	300,000	300,000	300,000	-88,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Mosquito Control District	991,261	1,244,145	1,957,500	1,362,500	1,692,991	1,393,991	-563,509

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2420	**Indigent Health Care Fund**							
54	Other Services and Charges	2,521,370	3,167,891	3,128,000	2,875,000	3,375,000	2,500,000	-628,000
59	Other Financing Uses	0	0	7,887,000	6,400,000	6,400,000	6,400,000	-1,487,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Indigent Health Care Fund	2,521,370	3,167,891	11,015,000	9,275,000	9,775,000	8,900,000	-2,115,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2501	**Child Welfare Fund**							
51	Personal Services	61,712	40,834	43,700	45,200	44,000	45,200	1,500
53	Supplies	73,075	75,197	73,000	72,000	72,000	71,500	-1,500
54	Other Services and Charges	195,375	143,976	179,100	158,300	162,300	156,200	-22,900
59	Other Financing Uses	0	0	220,000	75,000	75,000	75,000	-145,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Child Welfare Fund	330,163	260,009	515,800	350,500	353,300	347,900	-167,900

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2601	**Beach & Parks Fund**							
51	Personal Services	56,191	68,218	77,300	120,000	117,089	119,889	42,589
53	Supplies	11,178	5,507	5,700	5,700	10,700	10,700	5,000
54	Other Services and Charges	3,000	19,699	20,500	20,500	43,600	43,000	22,500
56	Other Expenses	0	0	19,300	0	0	0	-19,300
57	Capital Outlay	84,665	0	0	0	61,000	0	0
59	Other Financing Uses	12,700	13,700	1,407,300	1,400,000	1,400,000	1,400,000	-7,300
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Beach & Parks Fund	167,735	107,124	1,530,100	1,546,200	1,632,389	1,573,589	43,489

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2602	**Beach Maintenance-Rd & Bridge**							
51	Personal Services	91,161	0	117,800	120,500	118,600	120,500	2,700
53	Supplies	18,219	0	35,500	28,600	30,320	30,320	-5,180
54	Other Services and Charges	415,490	0	331,500	331,500	331,500	331,500	0
57	Capital Outlay	84,665	0	118,000	0	41,000	41,000	-77,000
59	Other Financing Uses	0	0	0	30,000	30,000	30,000	30,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Beach Maintenance-Rd &	609,536	0	602,800	510,600	551,420	553,320	-49,480

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2621	**Galveston County Museum**							
53	Supplies	2,264	0	17,000	0	17,000	17,000	0
59	Other Financing Uses	0	0	1,000	1,000	0	0	-1,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Galveston County Museum	2,264	0	18,000	1,000	17,000	17,000	-1,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3100	**County Capital Projects Fund**							
57	Capital Outlay	858,003	1,056,485	0	0	0	0	0
59	Other Financing Uses	0	250,000	1,000,000	1,300,000	1,300,000	1,300,000	300,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -County Capital Projects	858,003	1,306,485	1,000,000	1,300,000	1,300,000	1,300,000	300,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3101	**Capital Replenishment**							
59	Other Financing Uses	0	0	527,000	525,000	525,000	525,000	-2,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Capital Replenishment	0	0	527,000	525,000	525,000	525,000	-2,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3206	**Comb Tax/Revenue COB Sr 2003C**							
57	Capital Outlay	50,018	25,081	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Comb Tax/Revenue COB	50,018	25,081	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3222	**Ltd Tax Crim Jst Bds Sr 2003A**							
59	Other Financing Uses	84	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tax Crim Jst Bds Sr	84	0	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3271	**Parks Dept Capital Projects**							
57	Capital Outlay	0	1,320,136	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Parks Dept Capital Projects	0	1,320,136	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3306	**Road Capital Project Fund-1987**							
57	Capital Outlay	491,272	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Road Capital Project	491,272	0	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3307	**Unltd Tax Road Bonds Sr 2003B**							
57	Capital Outlay	769,791	406,483	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds Sr	769,791	406,483	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3308	**Unlimited Tax Rd Bds Ser 2001**							
57	Capital Outlay	6,775	18,470	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Rd Bds Ser	6,775	18,470	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3310	**Pass Thru Toll Rv Lt Tx BdSr07**							
57	Capital Outlay	7,739,637	5,845,515	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Pass Thru Toll Rv Lt Tx	7,739,637	5,845,515	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3312	**Unltd Tax Road Bonds Sr 2009**							
57	Capital Outlay	19,060,597	19,135,236	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds Sr	19,060,597	19,135,236	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3315	**Galv Causeway RR Bridge Proj**							
57	Capital Outlay	53,092,994	23,438,894	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Galv Causeway RR Bridge	53,092,994	23,438,894	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3316	**Cnty Road & Bridge Projects**							
57	Capital Outlay	0	-160,621	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Road & Bridge	0	-160,621	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3370	**Ltd Tax Flood Control Bds Sr09**							
57	Capital Outlay	3,810,951	62,951	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tax Flood Control Bds	3,810,951	62,951	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3373	**Gal Cnty Cert of Oblig Sr 2008**							
57	Capital Outlay	369,482	70,185	0	0	0	0	0
59	Other Financing Uses	0	213,357	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gal Cnty Cert of Oblig Sr	369,482	283,542	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4020	**Gen Oblig Refnd Bd Sr 07**							
58	Debt Service	3,857,075	3,853,175	3,853,900	5,759,600	5,759,600	5,759,600	1,905,700
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gen Oblig Refnd Bd Sr 07	3,857,075	3,853,175	3,853,900	5,759,600	5,759,600	5,759,600	1,905,700

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4021	**Ltd Tx Cnty Bld Bd Series 2009**							
58	Debt Service	3,829,887	3,829,828	3,830,300	3,830,100	3,830,100	3,830,100	-200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Cnty Bld Bd Series	3,829,887	3,829,828	3,830,300	3,830,100	3,830,100	3,830,100	-200

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4022	**Ltd Tax Rfd Bonds Series 2011A**							
58	Debt Service	0	4,669,716	158,100	840,700	840,700	840,700	682,600
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tax Rfd Bonds Series	0	4,669,716	158,100	840,700	840,700	840,700	682,600

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4023	**Unltd Tx Rf Bds Sr 11B**							
58	Debt Service	0	4,671,916	172,700	493,900	493,900	493,900	321,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tx Rf Bds Sr 11B	0	4,671,916	172,700	493,900	493,900	493,900	321,200

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4024	**Ltd Tax Rfd Bnds Sr 2011C**							
58	Debt Service	0	3,795,736	1,155,100	1,162,300	1,162,300	1,162,300	7,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tax Rfd Bnds Sr 2011C	0	3,795,736	1,155,100	1,162,300	1,162,300	1,162,300	7,200

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4026	**PassThr Toll Rv Ltd Tx Rf 2012**							
58	Debt Service	0	47,530,091	1,633,800	3,836,500	3,836,500	3,836,500	2,202,700
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -PassThr Toll Rv Ltd Tx Rf	0	47,530,091	1,633,800	3,836,500	3,836,500	3,836,500	2,202,700

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4205	**Constr/Imprv Tax/Rev COB 99**							
58	Debt Service	181,900	0	500	0	0	0	-500
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Constr/Imprv Tax/Rev COB	181,900	0	500	0	0	0	-500

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4214	**Comb Tax/Rev COB Sr 2003**							
58	Debt Service	1,077,181	831,200	760,600	0	0	0	-760,600
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Comb Tax/Rev COB Sr	1,077,181	831,200	760,600	0	0	0	-760,600

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4215	**Limited Tax Jst Cntr Bds 2001**							
58	Debt Service	1,849,820	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Limited Tax Jst Cntr Bds	1,849,820	0	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4216	**Lmtd Tax Criminal Jst Sr 03A**							
58	Debt Service	1,905,562	1,905,362	1,905,000	0	0	0	-1,905,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Lmtd Tax Criminal Jst Sr	1,905,562	1,905,362	1,905,000	0	0	0	-1,905,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4230	**COB 2002A Prk Rds/Prking Lots**							
58	Debt Service	430,721	373,212	200	0	0	0	-200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -COB 2002A Prk	430,721	373,212	200	0	0	0	-200

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4284	**GOblg Refunding '99-01 Bnds'04**							
58	Debt Service	2,395,548	4,271,898	4,311,100	4,354,200	4,354,200	4,354,200	43,100
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -GOblg Refunding '99-01	2,395,548	4,271,898	4,311,100	4,354,200	4,354,200	4,354,200	43,100

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4358	**Pass Thru Toll Rv-Ltd TxBdSr07**							
58	Debt Service	2,532,631	2,751,046	1,780,700	1,759,500	1,759,500	1,759,500	-21,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Pass Thru Toll Rv-Ltd	2,532,631	2,751,046	1,780,700	1,759,500	1,759,500	1,759,500	-21,200

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4362	**COB 2002 San Luis Pass Bridge**							
58	Debt Service	602,413	521,475	200	0	0	0	-200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -COB 2002 San Luis Pass	602,413	521,475	200	0	0	0	-200

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4368	**Unlimited Tax Rd Bds Ser 2001**							
58	Debt Service	1,384,810	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Rd Bds Ser	1,384,810	0	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4369	**Unlimited Tax Road Bd Sr 2003B**							
58	Debt Service	669,043	478,100	475,100	0	0	0	-475,100
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Road Bd Sr	669,043	478,100	475,100	0	0	0	-475,100

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4370	**Unlimited Tax Rd Ref Sr 2004A**							
58	Debt Service	529,448	1,937,454	1,965,000	1,995,100	1,995,100	1,995,100	30,100
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Rd Ref Sr	529,448	1,937,454	1,965,000	1,995,100	1,995,100	1,995,100	30,100

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4371	**Unltd Tax Road Bonds Sr 2009**							
58	Debt Service	6,389,592	6,387,349	6,389,000	6,387,900	6,387,900	6,387,900	-1,100
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds Sr	6,389,592	6,387,349	6,389,000	6,387,900	6,387,900	6,387,900	-1,100

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4390	**Ltd Tx Fl Ctr BAB Sr 09C-1**							
58	Debt Service	734,200	737,450	735,500	736,700	736,700	736,700	1,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Fl Ctr BAB Sr	734,200	737,450	735,500	736,700	736,700	736,700	1,200

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4392	**Gal Cnty Cert of Oblig Sr 2008**							
58	Debt Service	1,498,350	1,459,010	1,420,000	0	0	0	-1,420,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gal Cnty Cert of Oblig Sr	1,498,350	1,459,010	1,420,000	0	0	0	-1,420,000

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4393	**Ltd Tx Fld Ctrl BAB Sr 09C-2**							
58	Debt Service	572,040	572,040	572,100	572,100	572,100	572,100	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Fld Ctrl BAB Sr	572,040	572,040	572,100	572,100	572,100	572,100	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
6123	**Group,Wrks'Comp,Unemplmnt Ins**							
51	Personal Services	0	390,465	250,000	325,000	300,000	300,000	50,000
54	Other Services and Charges	12,231,451	12,829,590	12,953,500	12,870,000	12,870,000	12,870,000	-83,500
56	Other Expenses	18,000	18,000	0	0	0	0	0
59	Other Financing Uses	0	0	4,000,000	3,500,000	3,500,000	3,500,000	-500,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Group,Wrks'Comp,Unempl	12,249,451	13,238,056	17,203,500	16,695,000	16,670,000	16,670,000	-533,500

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
6124	**Workers Compensation Fund**							
54	Other Services and Charges	812,822	0	0	0	0	0	0
59	Other Financing Uses	0	647,018	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Workers Compensation	812,822	647,018	0	0	0	0	0

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
6130	**Self Insurance Reserve Fund**							
51	Personal Services	510,734	-1,218	0	0	0	0	0
54	Other Services and Charges	2,374,217	2,514,858	2,970,800	2,930,800	2,913,800	3,000,000	29,200
59	Other Financing Uses	0	0	1,500,000	750,000	750,000	750,000	-750,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
153	TOTAL -Self Insurance Reserve	2,884,952	2,513,639	4,470,800	3,680,800	3,663,800	3,750,000	-720,800

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Class	Title	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
7605	**Escrow Fund**							
51	Personal Services	1,583	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Escrow Fund	1,583	0	0	0	0	0	0
	TOTAL - All Funds	**276,465,902**	**285,531,608**	**234,525,730**	**221,564,500**	**238,435,293**	**226,240,072**	**-8,285,658**

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
1101 General Fund							
110000 General Government	4,568,125	4,579,600	5,066,100	7,742,700	8,063,597	8,307,837	3,241,737
111000 County Judge	317,141	365,350	387,500	409,600	406,300	406,100	18,600
111101 County Commissioner-Pct 1	184,431	168,006	194,200	188,900	185,100	188,900	-5,300
111102 County Commissioner-Pct 2	185,866	184,659	194,200	199,000	195,300	199,000	4,800
111103 County Commissioner-Pct 3	184,036	166,422	191,700	196,500	192,700	196,500	4,800
111104 County Commissioner-Pct 4	189,046	170,135	190,600	177,500	174,100	177,500	-13,100
114000 County Clerk	1,997,564	2,020,605	2,180,500	2,075,400	2,197,075	2,079,175	-101,325
114030 Election Expense	670,989	811,930	834,000	784,900	841,700	844,600	10,600
117500 Veteran's Service	97,887	134,597	151,200	154,100	155,400	158,900	7,700
117600 Board Administration	0	0	500	0	0	0	-500
121000 Justice Administration	3,269,482	3,006,545	3,350,400	3,271,600	3,352,200	3,294,500	-55,900
121100 10th District Court-Neves	179,910	179,419	185,700	177,800	174,600	177,800	-7,900
121200 56th District Court - Cox	167,228	166,753	172,500	180,400	177,200	180,400	7,900
121300 122nd District Court - Ellisor	216,289	215,655	223,100	232,500	228,100	232,500	9,400
121400 212th District Court - Criss	166,597	168,637	172,500	177,800	174,600	177,800	5,300
121500 306th District Court-Yarbrough	176,874	176,386	182,500	190,600	187,200	190,600	8,100
121600 405th District Crt - Slaughter	179,130	178,642	185,700	193,900	190,400	193,900	8,200
122100 County Court #1 - Grady	476,756	497,368	343,100	363,800	360,200	363,800	20,700
122200 County Court #2 - Roberts	468,537	473,388	323,900	356,400	353,100	356,400	32,500
122300 Probate Court - Sullivan	622,343	608,567	617,800	639,800	660,700	639,900	22,100

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
122400 County Court #3 - Foley	481,591	457,592	337,200	347,800	344,500	347,800	10,600
123110 Justice Crt Pct #1-Schweitzer	194,748	199,799	209,100	168,500	170,900	170,100	-39,000
123200 Justice Court Pct #2 - Pope	167,726	167,079	174,000	124,000	175,600	124,100	-49,900
123300 Justice Court Pct #3 - James	269,124	271,891	288,900	212,000	293,100	213,200	-75,700
123400 Justice Court Pct #4 - Nelson	287,888	287,921	300,700	270,700	323,900	272,800	-27,900
123500 Justice Court Pct #5 - Apffel	252,167	240,738	265,300	233,700	267,300	235,200	-30,100
123600 Justice Crt Pct #8-1 McCumber	316,591	314,591	329,900	308,000	337,400	309,800	-20,100
123700 Justice Court Pct #7 - Randall	248,709	228,605	259,800	279,300	264,500	279,900	20,100
123800 Justice Court Pct #8-2 - Woltz	195,214	197,953	205,600	148,600	126,500	115,500	-90,100
123900 Justice Court Pct #6 - Vondra	204,269	203,898	252,700	211,500	213,900	212,700	-40,000
125100 Jury and Trial Expense	63,742	56,697	65,400	0	0	0	-65,400
126100 District Clerk	3,164,393	3,035,624	3,361,100	2,866,200	3,600,450	2,885,910	-475,190
127100 District Attorney	5,267,100	5,286,770	5,985,600	5,667,000	5,876,600	5,545,000	-440,600
128100 Pre-Trial Release	379,512	326,478	356,400	357,800	349,800	357,800	1,400
151300 County Auditor	2,188,650	1,994,318	2,441,500	2,555,200	2,525,800	2,578,199	136,699
151400 Professional Services	354,347	358,489	373,400	486,200	505,300	484,200	110,800
151480 Road District #1	285,493	225,225	0	0	0	0	0
151500 Tax Assessor/Collector	2,419,148	2,477,284	2,574,800	1,426,800	1,483,300	1,367,000	-1,207,800
151519 TxDMV	0	0	0	957,100	1,001,700	968,800	968,800
151553 Tax Collection Contracts	0	0	0	142,600	148,400	149,900	149,900
151554 Reimbursable Exp	0	0	0	5,400	33,800	34,000	34,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
151600 County Treasurer	422,451	451,813	503,800	484,500	532,900	523,400	19,600
151800 Purchasing	530,725	509,656	578,800	582,900	584,580	591,526	12,726
153000 Legal Department	637,522	623,260	742,100	804,000	820,500	816,700	74,600
153020 Trial Expense	11,265	25,388	0	0	0	0	0
155000 Human Resources	356,019	367,749	410,200	423,100	424,600	466,200	56,000
159100 Information Technology	7,929,810	7,911,674	8,504,100	6,623,900	6,573,300	6,235,050	-2,269,050
159101 OnBase	0	0	0	0	585,500	570,000	570,000
159102 Sharepoint	0	0	0	0	173,003	153,403	153,403
159103 Odyssey	0	0	0	0	16,420	11,920	11,920
159104 OneSolution	0	0	0	0	139,700	126,200	126,200
159105 CIJS	0	0	0	0	620,000	605,000	605,000
159106 Desktop Refresh	0	0	0	0	1,260,000	0	0
159107 Wireless Connect	0	0	0	0	167,283	51,841	51,841
159108 JCC AV	0	0	0	0	70,850	70,850	70,850
159109 DR Storage	0	0	0	0	208,457	208,457	208,457
170100 Facilities Srvs & Maintenance	6,410,933	6,793,910	7,066,600	7,076,100	6,877,900	6,613,700	-452,900
172111 Fleet Mgmt - Galveston	858,879	713,408	846,900	1,367,400	822,200	1,395,400	548,500
190100 County Engineer	649,516	463,155	544,300	558,400	559,615	591,215	46,915
211101 Administration Sheriff	2,038,261	1,893,639	1,798,800	1,565,900	2,379,850	2,240,750	441,950
211121 Criminal Investigation	1,150,829	1,104,272	1,091,580	1,112,300	1,301,200	1,127,900	36,320
211131 Identification Division	512,614	488,465	543,500	532,500	531,100	539,100	-4,400

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
211132 M.H.M.R. - Sheriff	437,059	435,936	455,500	472,900	466,500	474,400	18,900
211133 Corrections-Sheriff	19,498,938	19,106,224	20,446,300	20,629,900	21,192,689	21,573,610	1,127,310
211142 Bolivar Summer Program	160,418	197,397	200,800	202,000	202,000	202,000	1,200
211143 Patrol Division	2,970,068	2,989,453	3,070,100	3,154,300	3,109,000	3,160,430	90,330
211150 Warrant's - Sheriff's	1,319,569	1,303,438	1,344,600	1,388,900	1,388,400	1,389,900	45,300
211160 Training-Sheriff's Dept	106,862	104,402	124,000	36,800	3,500	0	-124,000
211163 Sheriff Services for ISDS	1,992,516	1,978,172	2,010,600	2,320,000	2,269,800	2,320,000	309,400
211171 Communications-Sheriff	794,293	629,677	713,900	855,200	877,600	893,600	179,700
223110 Constable Pct #1 - Brown	262,698	250,921	279,000	278,100	350,400	279,000	0
223200 Constable Pct #2 - Petteway	258,953	259,926	274,400	180,000	283,300	168,600	-105,800
223300 Constable Pct #3 - Rose	358,553	358,327	379,200	385,600	380,900	387,400	8,200
223400 Constable Pct #4 - Fullen	271,360	271,157	294,400	300,000	358,900	301,000	6,600
223500 Constable Pct #5 - Montez	269,228	271,266	289,300	300,300	297,800	301,350	12,050
223700 Constable Pct #7 - Sharp	354,356	330,730	350,300	357,300	431,160	364,800	14,500
223800 Constable Pct #8 - Fisher	448,867	448,585	477,000	494,600	576,200	496,700	19,700
223900 Constable Pct #6 - Comeaux	211,830	212,750	226,600	235,100	231,600	235,200	8,600
291010 Emergency Management	759,142	671,255	768,100	729,000	1,009,900	790,400	22,300
411010 Public Health	0	2,976,819	2,624,000	2,580,000	2,465,862	2,467,162	-156,838
411035 Pollution Control	0	200,087	0	0	0	0	0
411043 Animal Services	0	480,300	651,200	633,100	663,644	663,644	12,444
411071 Coastal Health & Wellness	0	3,610,600	4,394,500	4,394,500	4,394,500	4,394,500	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
440100 Community Service	3,174,354	3,540,643	3,628,950	3,686,700	4,216,900	3,431,250	-197,700
443100 Indigent Care and Med.	848,149	763,041	858,200	604,100	845,900	437,700	-420,500
451110 Senior Citizens Program	644,154	534,241	702,400	554,000	602,400	567,270	-135,130
513200 Galv Cnty Museum Collections	113,128	105,462	191,300	192,500	212,900	202,300	11,000
522020 Parks Division	2,300,631	1,879,025	2,583,100	2,170,200	2,738,900	2,246,000	-337,100
544042 Beach Maintenance-Rd & Bridge	0	466,196	0	0	0	0	0
610200 County Extension	449,578	472,189	499,200	496,700	587,468	517,548	18,348
920180 Fund Balance Reserves	0	0	20,000,000	20,000,000	20,000,000	20,000,000	0
921010 Transfers & Reserves	22,309,479	5,380,400	12,751,100	8,332,500	8,332,500	8,332,500	-4,418,600
TOTAL - General Fund	112,881,686	102,178,662	136,147,830	131,576,900	139,451,904	134,554,898	-1,592,931

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2101 Cnty Records Mgt & Preservatio							
116020 Co Records Mgmt. & Presv Fnd	134,060	110,000	121,000	120,000	120,000	40,000	-81,000
920180 Fund Balance Reserves	0	0	100,000	200,000	200,000	200,000	100,000
921010 Transfers & Reserves	66,300	66,300	15,000	0	0	0	-15,000
TOTAL - Cnty Records Mgt & Preservatio	200,360	176,300	236,000	320,000	320,000	240,000	4,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2102 Co Clerk Rec Mgt & Pres Fund							
114020 Co Clerk Rec Mgmt & Pres. Fnd	600,706	352,221	587,200	226,800	914,117	948,217	361,017
114021 County Clerk Archive Records	0	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	205,000	250,000	250,000	250,000	45,000
921010 Transfers & Reserves	477,600	1,443,600	49,700	0	0	0	-49,700
TOTAL - Co Clerk Rec Mgt & Pres Fund	1,078,306	1,795,821	841,900	476,800	1,164,117	1,198,217	356,317

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2103 Election Srvs Contract Fund							
114031 Election Services	435,015	9,179	0	280,000	280,000	280,000	280,000
114032 Elect P/T Staff Augmentation	0	0	0	20,300	20,000	20,300	20,300
920180 Fund Balance Reserves	0	0	0	0	0	0	0
TOTAL - Election Srvs Contract Fund	435,015	9,179	0	300,300	300,000	300,300	300,300

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2104 Cnty Clerk Records Archive Fd							
114021 County Clerk Archive Records	0	26,825	678,800	294,400	687,079	694,279	15,479
920180 Fund Balance Reserves	0	0	570,000	625,000	625,000	625,000	55,000
921010 Transfers & Reserves	0	0	20,800	0	0	0	-20,800
TOTAL - Cnty Clerk Records Archive Fd	0	26,825	1,269,600	919,400	1,312,079	1,319,279	49,679

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2105 Dist Clrk Chld Support IV-D							
126110 D.C. Child Support IV-D	4,207	0	50,800	54,000	54,000	54,000	3,200
920180 Fund Balance Reserves	0	0	0	75,000	75,000	75,000	75,000
TOTAL - Dist Clrk Chld Support IV-D	4,207	0	50,800	129,000	129,000	129,000	78,200

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2106 Distr Clerk Records Mgmt Fund							
126111 District Clerk Records Mgmt	0	0	0	205,700	0	245,615	245,615
920180 Fund Balance Reserves	0	0	0	20,000	20,000	20,000	20,000
921010 Transfers & Reserves	40,000	40,000	40,000	40,000	40,000	0	-40,000
TOTAL - Distr Clerk Records Mgmt Fund	40,000	40,000	40,000	265,700	60,000	265,615	225,615

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2107 Voter Registration							
151552 Voter Registration	0	0	0	32,700	47,500	48,500	48,500
TOTAL - Voter Registration	0	0	0	32,700	47,500	48,500	48,500

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2108 Veteran's Court Fund							
000000 Non-Divisional	0	0	0	0	2,000	2,000	2,000
TOTAL - Veteran's Court Fund	0	0	0	0	2,000	2,000	2,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2111 Tx Assess/Coll Sp Inv Tx Fund							
151551 Special Inventory Tax	5,723	497	17,000	0	7,300	7,300	-9,700
TOTAL - Tx Assess/Coll Sp Inv Tx Fund	5,723	497	17,000	0	7,300	7,300	-9,700

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2121 Donations To Galveston County							
443141 Social Services Donations	5,000	6,241	0	0	0	0	0
920180 Fund Balance Reserves	0	0	0	0	0	0	0
TOTAL - Donations To Galveston County	5,000	6,241	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2131 DA Seized Funds Afte Aft 10/89							
127132 DA Seized Funds Afte Aft 10/89	36,112	54,554	94,100	0	84,500	84,500	-9,600
TOTAL - DA Seized Funds Afte Aft 10/89	36,112	54,554	94,100	0	84,500	84,500	-9,600

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2132 DA Check Collection Fees							
127120 Check Collecting & Processing	10,260	16,343	53,600	0	25,500	25,500	-28,100
TOTAL - DA Check Collection Fees	10,260	16,343	53,600	0	25,500	25,500	-28,100

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Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2205 Courthouse Security Fund							
295100 Courthouse Security	222,393	214,600	25,500	169,100	25,500	169,100	143,600
920180 Fund Balance Reserves	0	0	180,000	165,000	165,000	165,000	-15,000
921010 Transfers & Reserves	18,600	18,600	211,900	0	144,900	0	-211,900
TOTAL - Courthouse Security Fund	240,993	233,200	417,400	334,100	335,400	334,100	-83,300

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2206 JP Court Security Fund							
295100 Courthouse Security	0	0	0	0	20,000	20,000	20,000
920180 Fund Balance Reserves	0	0	20,000	5,000	5,000	5,000	-15,000
TOTAL - JP Court Security Fund	0	0	20,000	5,000	25,000	25,000	5,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2207 Appellate Judicial Fund							
125400 Appellate Judicial Systms Fees	0	0	0	44,000	0	44,000	44,000
921010 Transfers & Reserves	0	0	0	0	0	0	0
TOTAL - Appellate Judicial Fund	0	0	0	44,000	0	44,000	44,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2211 Law Library							
129100 Law Library	351,656	340,045	264,200	178,500	218,700	178,000	-86,200
920180 Fund Balance Reserves	0	0	0	0	0	0	0
921010 Transfers & Reserves	12,800	12,800	24,200	0	0	0	-24,200
TOTAL - Law Library	364,456	352,845	288,400	178,500	218,700	178,000	-110,400

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2212 Mediation Services Prog Fund							
125300 Mediation Services Program	32,724	47,252	75,000	75,000	75,000	75,000	0
920180 Fund Balance Reserves	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0
921010 Transfers & Reserves	0	0	17,100	0	0	0	-17,100
TOTAL - Mediation Services Prog Fund	32,724	47,252	1,092,100	1,075,000	1,075,000	1,075,000	-17,100

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FY2014 Tentative Budget
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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2215 Justice Court Technology Fund							
159100 Information Technology	0	0	0	0	81,700	81,700	81,700
920180 Fund Balance Reserves	0	0	65,000	65,000	0	0	-65,000
921010 Transfers & Reserves	105,000	60,000	80,000	0	0	0	-80,000
TOTAL - Justice Court Technology Fund	105,000	60,000	145,000	65,000	81,700	81,700	-63,300

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2216 Probate Court Contributions Fd							
122320 Probate Court Contributions	10,202	3,447	67,000	68,300	67,000	74,800	7,800
920180 Fund Balance Reserves	0	0	205,000	200,000	200,000	200,000	-5,000
921010 Transfers & Reserves	33,289	70,100	16,100	16,100	16,100	0	-16,100
TOTAL - Probate Court Contributions Fd	43,491	73,547	288,100	284,400	283,100	274,800	-13,300

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2220 Adult Probation Fund							
255100 Adult Probation	177,792	2,247,451	0	0	0	0	0
255101 Adult Probation	1,687,787	151,283	0	0	0	0	0
255103 Rider 80 - SUP	53,756	0	0	0	0	0	0
TOTAL - Adult Probation Fund	1,919,336	2,398,734	0	0	0	0	0

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FY2014 Tentative Budget
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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2230 Juvenile Justice Fund							
256100 Juvenile Justice	874,644	824,404	1,199,400	1,070,300	1,167,800	1,179,200	-20,200
256105 Juv Justice - Administration	828,222	699,962	429,500	267,600	444,522	312,422	-117,078
256118 Detention	2,268,313	2,238,322	2,480,000	2,483,000	2,432,550	2,473,650	-6,350
256119 Post Program	329,594	329,845	383,700	372,600	351,200	357,300	-26,400
256130 JP Court	181,058	150,640	156,500	156,500	155,900	157,800	1,300
256155 JJAEP	173,845	133,168	178,700	169,600	157,600	161,900	-16,800
920180 Fund Balance Reserves	0	0	800,000	1,200,000	1,200,000	1,200,000	400,000
921010 Transfers & Reserves	324,400	0	1,368,300	0	0	0	-1,368,300
TOTAL - Juvenile Justice Fund	4,980,079	4,376,343	6,996,100	5,719,600	5,909,572	5,842,272	-1,153,828

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FY2014 Tentative Budget
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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2240 Sheriff's Commissary Fund							
211186 Commissary Operations	512,411	363,931	304,800	88,600	86,438	88,538	-216,262
921010 Transfers & Reserves	4,900	0	28,000	0	0	0	-28,000
TOTAL - Sheriff's Commissary Fund	517,311	363,931	332,800	88,600	86,438	88,538	-244,262

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2242 Sheriff's Seizure Aft 10/89							
211124 Sheriff Seizures Aft 10/89	32,817	109,160	0	0	0	0	0
TOTAL - Sheriff's Seizure Aft 10/89	32,817	109,160	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2245 Task Force Seizure Pre 10/89							
211125 Sheriff Seizures Pre 10/89	5,400	5,400	0	0	0	0	0
TOTAL - Task Force Seizure Pre 10/89	5,400	5,400	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2250 Law Enforcement Education Fund							
211510 Cont. Education-State Allocati	27,152	15,514	0	0	0	0	0
TOTAL - Law Enforcement Education Fund	27,152	15,514	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2260 Emergency Management Fund							
291044 Corps of Eng-Feasibility Stdy	0	90,093	0	0	0	0	0
291045 Coastal Erosion Study	0	33,622	0	0	0	0	0
291046 Coastal Feasibility Study	0	16,249	0	0	0	0	0
292010 Disaster Recovery	5,020,316	73,541	0	0	0	0	0
920180 Fund Balance Reserves	0	0	2,100,000	2,100,000	2,100,000	2,100,000	0
921010 Transfers & Reserves	0	361,100	0	0	0	0	0
TOTAL - Emergency Management Fund	5,020,316	574,606	2,100,000	2,100,000	2,100,000	2,100,000	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2301 Road & Bridge Fund							
190100 County Engineer	0	0	0	0	0	0	0
312110 Administration	355,549	352,085	380,500	530,900	542,324	530,424	149,924
312120 F.M. Lateral Road	5,647,153	4,785,271	5,539,000	4,565,000	5,717,900	4,861,700	-677,300
920180 Fund Balance Reserves	0	0	1,485,000	1,700,000	1,700,000	1,700,000	215,000
921010 Transfers & Reserves	1,285,200	1,285,200	1,344,200	0	0	0	-1,344,200
TOTAL - Road & Bridge Fund	7,287,903	6,422,556	8,748,700	6,795,900	7,960,224	7,092,124	-1,656,576

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2303 Farm to Market Lateral Road							
314300 Right Of Way	107,654	169,077	137,400	136,400	137,197	138,797	1,397
920180 Fund Balance Reserves	0	0	990,000	1,000,000	1,000,000	1,000,000	10,000
921010 Transfers & Reserves	253,000	203,000	75,200	0	0	0	-75,200
TOTAL - Farm to Market Lateral Road	360,654	372,077	1,202,600	1,136,400	1,137,197	1,138,797	-63,803

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2341 Road District #1							
313100 Road District #1	570,443	8,964	333,600	280,200	316,000	280,200	-53,400
920180 Fund Balance Reserves	0	0	144,000	325,000	325,000	325,000	181,000
921010 Transfers & Reserves	132,200	132,200	153,900	0	0	0	-153,900
TOTAL - Road District #1	702,643	141,164	631,500	605,200	641,000	605,200	-26,300

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2370 Flood Control Fund							
190100 County Engineer	99,601	161,749	36,900	13,900	4,920,850	13,900	-23,000
296100 Flood Control	1,092,922	1,032,853	1,314,400	850,500	1,495,232	1,063,632	-250,768
296110 Building Inspector	132,067	131,512	138,300	142,100	139,780	141,600	3,300
296121 Seawall Maintenance	523,482	707,306	559,900	530,300	612,700	606,900	47,000
920180 Fund Balance Reserves	0	0	975,000	600,000	600,000	600,000	-375,000
921010 Transfers & Reserves	235,000	211,300	528,300	0	0	0	-528,300
TOTAL - Flood Control Fund	2,083,073	2,244,721	3,552,800	2,136,800	7,768,562	2,426,032	-1,126,768

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2401 Public Health Fund							
411010 Public Health	652,270	0	0	0	0	0	0
411015 Public Health Reimbursement	0	0	0	0	0	0	0
411035 Pollution Control	100,123	-0	0	0	0	0	0
921010 Transfers & Reserves	32,500	0	0	0	0	0	0
TOTAL - Public Health Fund	784,893	-0	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2410 Mosquito Control District Fund							
411100 Mosquito Control District	890,961	1,140,845	1,257,300	1,062,500	1,392,991	1,093,991	-163,309
920180 Fund Balance Reserves	0	0	340,000	300,000	300,000	300,000	-40,000
921010 Transfers & Reserves	100,300	103,300	360,200	0	0	0	-360,200
TOTAL - Mosquito Control District Fund	991,261	1,244,145	1,957,500	1,362,500	1,692,991	1,393,991	-563,509

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2420 Indigent Health Care Fund							
440110 Indigent Health Care Fund	2,521,370	3,167,891	3,128,000	2,875,000	3,375,000	2,500,000	-628,000
920180 Fund Balance Reserves	0	0	7,887,000	6,400,000	6,400,000	6,400,000	-1,487,000
921010 Transfers & Reserves	0	0	0	0	0	0	0
TOTAL - Indigent Health Care Fund	2,521,370	3,167,891	11,015,000	9,275,000	9,775,000	8,900,000	-2,115,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2501 Child Welfare Fund							
443300 Child Welfare	330,163	260,009	295,800	275,500	278,300	272,900	-22,900
920180 Fund Balance Reserves	0	0	220,000	75,000	75,000	75,000	-145,000
TOTAL - Child Welfare Fund	330,163	260,009	515,800	350,500	353,300	347,900	-167,900

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2601 Beach & Parks Fund							
522031 Beach Pocket Parks	0	0	0	0	0	0	0
522042 Beach Maintenance	70,370	93,424	103,500	146,200	232,389	173,589	70,089
544042 Beach Maintenance-Rd & Bridge	84,665	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	1,400,000	1,400,000	1,400,000	1,400,000	0
921010 Transfers & Reserves	12,700	13,700	26,600	0	0	0	-26,600
TOTAL - Beach & Parks Fund	167,735	107,124	1,530,100	1,546,200	1,632,389	1,573,589	43,489

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2602 Beach Maintenance-Rd & Bridge							
544042 Beach Maintenance-Rd & Bridge	609,536	0	602,800	480,600	521,420	523,320	-79,480
920180 Fund Balance Reserves	0	0	0	30,000	30,000	30,000	30,000
TOTAL - Beach Maintenance-Rd & Bridge	609,536	0	602,800	510,600	551,420	553,320	-49,480

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
2621 Galveston County Museum							
513200 Galv Cnty Museum Collections	2,264	0	17,000	0	17,000	17,000	0
920180 Fund Balance Reserves	0	0	1,000	1,000	0	0	-1,000
TOTAL - Galveston County Museum	2,264	0	18,000	1,000	17,000	17,000	-1,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3100 County Capital Projects Fund							
159126 IT Capital Projects	854,753	1,056,485	0	0	0	0	0
179330 Galv Fire/EMS Station	3,249	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	1,000,000	1,300,000	1,300,000	1,300,000	300,000
921010 Transfers & Reserves	0	250,000	0	0	0	0	0
TOTAL - County Capital Projects Fund	858,003	1,306,485	1,000,000	1,300,000	1,300,000	1,300,000	300,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3101 Capital Replenishment							
920180 Fund Balance Reserves	0	0	527,000	525,000	525,000	525,000	-2,000
921010 Transfers & Reserves	0	0	0	0	0	0	0
TOTAL - Capital Replenishment	0	0	527,000	525,000	525,000	525,000	-2,000

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3206 Comb Tax/Revenue COB Sr 2003C							
179110 Crthse Renovations-Various Prj	0	8,300	0	0	0	0	0
179305 County Building Construction	50,018	5,248	0	0	0	0	0
312113 Road and Bridge Projects	0	8,523	0	0	0	0	0
522020 Parks Division	0	3,008	0	0	0	0	0
TOTAL - Comb Tax/Revenue COB Sr	50,018	25,081	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3222 Ltd Tax Crim Jst Bds Sr 2003A							
179126 Crthse Renov-Bldg Construction	84	0	0	0	0	0	0
TOTAL - Ltd Tax Crim Jst Bds Sr 2003A	84	0	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3271 Parks Dept Capital Projects							
529215 Spillway Park Project	0	1,320,136	0	0	0	0	0
TOTAL - Parks Dept Capital Projects	0	1,320,136	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3306 Road Capital Project Fund-1987							
315127 Highways & Roads	491,272	0	0	0	0	0	0
TOTAL - Road Capital Project Fund-1987	491,272	0	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3307 Unltd Tax Road Bonds Sr 2003B							
312111 Non-County Roads	1,500	0	0	0	0	0	0
312200 Fort Travis Park	36,001	406,483	0	0	0	0	0
315108 FM 646 Pass Thru Toll	158,256	0	0	0	0	0	0
315127 Highways & Roads	574,033	0	0	0	0	0	0
TOTAL - Unltd Tax Road Bonds Sr 2003B	769,791	406,483	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3308 Unlimited Tax Rd Bds Ser 2001							
312111 Non-County Roads	1,500	0	0	0	0	0	0
312200 Fort Travis Park	5,275	18,470	0	0	0	0	0
315108 FM 646 Pass Thru Toll	0	0	0	0	0	0	0
TOTAL - Unlimited Tax Rd Bds Ser 2001	6,775	18,470	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3310 Pass Thru Toll Rv Lt Tx BdSr07							
315162 Pass Thru Toll Rv LtTx Bd Sr07	7,739,637	5,845,515	0	0	0	0	0
TOTAL - Pass Thru Toll Rv Lt Tx BdSr07	7,739,637	5,845,515	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3312 Unltd Tax Road Bonds Sr 2009							
312111 Non-County Roads	12,272,041	16,728,534	0	0	0	0	0
312112 County Road	6,788,556	2,406,702	0	0	0	0	0
TOTAL - Unltd Tax Road Bonds Sr 2009	19,060,597	19,135,236	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3315 Galv Causeway RR Bridge Proj							
313200 Road and Engineering	53,092,994	23,438,894	0	0	0	0	0
TOTAL - Galv Causeway RR Bridge Proj	53,092,994	23,438,894	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3316 Cnty Road & Bridge Projects							
312301 Grand Cay Project	0	-160,621	0	0	0	0	0
TOTAL - Cnty Road & Bridge Projects	0	-160,621	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3370 Ltd Tax Flood Control Bds Sr09							
313202 County Flood Control Projects	3,810,951	62,951	0	0	0	0	0
TOTAL - Ltd Tax Flood Control Bds Sr09	3,810,951	62,951	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
3373 Gal Cnty Cert of Oblig Sr 2008							
296310 Texas City Levee	369,482	70,185	0	0	0	0	0
313201 San Leon Road Improvements	0	0	0	0	0	0	0
921010 Transfers & Reserves	0	213,357	0	0	0	0	0
TOTAL - Gal Cnty Cert of Oblig Sr 2008	369,482	283,542	0	0	0	0	0

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Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4020 Gen Oblig Refnd Bd Sr 07							
810813 Gen Oblig Refnd Bd Sr 07	3,857,075	3,853,175	3,853,900	5,759,600	5,759,600	5,759,600	1,905,700
TOTAL - Gen Oblig Refnd Bd Sr 07	3,857,075	3,853,175	3,853,900	5,759,600	5,759,600	5,759,600	1,905,700

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4021 Ltd Tx Cnty Bld Bd Series 2009							
810010 Ltd Tax Cnty Bldg Bds Sr 2009	3,829,887	3,829,828	3,830,300	3,830,100	3,830,100	3,830,100	-200
TOTAL - Ltd Tx Cnty Bld Bd Series 2009	3,829,887	3,829,828	3,830,300	3,830,100	3,830,100	3,830,100	-200

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4022 Ltd Tax Rfd Bonds Series 2011A							
810814 Ltd Tax Rfd Bonds Series 2011A	0	4,588,114	158,100	840,700	840,700	840,700	682,600
861110 Bond Issuance Costs	0	81,602	0	0	0	0	0
TOTAL - Ltd Tax Rfd Bonds Series 2011A	0	4,669,716	158,100	840,700	840,700	840,700	682,600

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4023 Unltd Tx Rf Bds Sr 11B							
810815 Unltd Tx Rf Bds Sr 11B	0	4,591,058	172,700	493,900	493,900	493,900	321,200
861110 Bond Issuance Costs	0	80,858	0	0	0	0	0
TOTAL - Unltd Tx Rf Bds Sr 11B	0	4,671,916	172,700	493,900	493,900	493,900	321,200

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4024 Ltd Tax Rfd Bnds Sr 2011C							
810816 Ltd Tx Rfd Bds Sr 2011C	0	3,723,604	1,155,100	1,162,300	1,162,300	1,162,300	7,200
861110 Bond Issuance Costs	0	72,132	0	0	0	0	0
TOTAL - Ltd Tax Rfd Bnds Sr 2011C	0	3,795,736	1,155,100	1,162,300	1,162,300	1,162,300	7,200

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4026 PassThr Toll Rv Ltd Tx Rf 2012							
810817 Ltd Tax Refund Bds Sr 2012	0	47,095,409	1,633,800	3,836,500	3,836,500	3,836,500	2,202,700
861110 Bond Issuance Costs	0	434,682	0	0	0	0	0
TOTAL - PassThr Toll Rv Ltd Tx Rf 2012	0	47,530,091	1,633,800	3,836,500	3,836,500	3,836,500	2,202,700

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4205 Constr/Imprv Tax/Rev COB 99							
810110 1999 Tax/Rev COB	181,900	0	500	0	0	0	-500
TOTAL - Constr/Imprv Tax/Rev COB 99	181,900	0	500	0	0	0	-500

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4214 Comb Tax/Rev COB Sr 2003							
810119 2003 Comb Tax/Rev COB	1,077,181	831,200	760,600	0	0	0	-760,600
TOTAL - Comb Tax/Rev COB Sr 2003	1,077,181	831,200	760,600	0	0	0	-760,600

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4215 Limited Tax Jst Cntr Bds 2001							
810117 01S Limited Tax Jst Ctr Bds	1,849,820	0	0	0	0	0	0
TOTAL - Limited Tax Jst Cntr Bds 2001	1,849,820	0	0	0	0	0	0

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4216 Lmtd Tax Criminal Jst Sr 03A							
810118 2003 Ltd Tax Criminal Justice	1,905,562	1,905,362	1,905,000	0	0	0	-1,905,000
TOTAL - Lmtd Tax Criminal Jst Sr 03A	1,905,562	1,905,362	1,905,000	0	0	0	-1,905,000

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4230 COB 2002A Prk Rds/Prking Lots							
810670 COB 02A Prk Rds & Prking Lots	430,721	373,212	200	0	0	0	-200
TOTAL - COB 2002A Prk Rds/Prking Lots	430,721	373,212	200	0	0	0	-200

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4284 GOblg Refunding '99-01 Bnds'04							
810812 GnOblg Ref '99-01 Bnds Sr'04	2,395,548	4,271,898	4,311,100	4,354,200	4,354,200	4,354,200	43,100
TOTAL - GOblg Refunding '99-01 Bnds'04	2,395,548	4,271,898	4,311,100	4,354,200	4,354,200	4,354,200	43,100

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4358 Pass Thru Toll Rv-Ltd TxBdSr07							
810620 Pass Thru Toll Rev LtTxBdSr07	2,532,631	2,751,046	1,780,700	1,759,500	1,759,500	1,759,500	-21,200
TOTAL - Pass Thru Toll Rv-Ltd TxBdSr07	2,532,631	2,751,046	1,780,700	1,759,500	1,759,500	1,759,500	-21,200

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4362 COB 2002 San Luis Pass Bridge							
810692 COB 02 San Luis Pass Bridge	602,413	521,475	200	0	0	0	-200
TOTAL - COB 2002 San Luis Pass Bridge	602,413	521,475	200	0	0	0	-200

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4368 Unlimited Tax Rd Bds Ser 2001							
810616 01 Ser Unlimited Tax Rd Bds	1,384,810	0	0	0	0	0	0
TOTAL - Unlimited Tax Rd Bds Ser 2001	1,384,810	0	0	0	0	0	0

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4369 Unlimited Tax Road Bd Sr 2003B							
810617 2003 Unlimited Tax Road Bonds	669,043	478,100	475,100	0	0	0	-475,100
TOTAL - Unlimited Tax Road Bd Sr 2003B	669,043	478,100	475,100	0	0	0	-475,100

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4370 Unlimited Tax Rd Ref Sr 2004A							
810618 Unltd Tax Rd Refd Sr 2004A	529,448	1,937,454	1,965,000	1,995,100	1,995,100	1,995,100	30,100
TOTAL - Unlimited Tax Rd Ref Sr 2004A	529,448	1,937,454	1,965,000	1,995,100	1,995,100	1,995,100	30,100

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4371 Unltd Tax Road Bonds Sr 2009							
810621 Unltd Tax Rd Bds Sr 2009	6,389,592	6,387,349	6,389,000	6,387,900	6,387,900	6,387,900	-1,100
TOTAL - Unltd Tax Road Bonds Sr 2009	6,389,592	6,387,349	6,389,000	6,387,900	6,387,900	6,387,900	-1,100

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4390 Ltd Tx Fl Ctr BAB Sr 09C-1							
810716 Ltd Tx Fl Ctr BAB Sr 09C-1	734,200	737,450	735,500	736,700	736,700	736,700	1,200
TOTAL - Ltd Tx Fl Ctr BAB Sr 09C-1	734,200	737,450	735,500	736,700	736,700	736,700	1,200

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4392 Gal Cnty Cert of Oblig Sr 2008							
810715 COB Series 2008	1,498,350	1,459,010	1,420,000	0	0	0	-1,420,000
TOTAL - Gal Cnty Cert of Oblig Sr 2008	1,498,350	1,459,010	1,420,000	0	0	0	-1,420,000

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
4393 Ltd Tx Fld Ctrl BAB Sr 09C-2							
810717 Ltd Tx Fl Ctr BAB Sr 09C-2	572,040	572,040	572,100	572,100	572,100	572,100	0
TOTAL - Ltd Tx Fld Ctrl BAB Sr 09C-2	572,040	572,040	572,100	572,100	572,100	572,100	0

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
6123 Group,Wrks'Comp,Unemplmnt Ins							
155015 Unemployment	0	390,465	250,000	325,000	300,000	300,000	50,000
155020 Workers' Compensation	0	697,008	900,000	900,000	900,000	900,000	0
155021 Group	12,231,451	12,132,582	12,053,500	11,970,000	11,970,000	11,970,000	-83,500
920180 Fund Balance Reserves	0	0	4,000,000	3,500,000	3,500,000	3,500,000	-500,000
921010 Transfers & Reserves	18,000	18,000	0	0	0	0	0
TOTAL - Group,Wrks'Comp,Unemplmnt Ins	12,249,451	13,238,056	17,203,500	16,695,000	16,670,000	16,670,000	-533,500

Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
6124 Workers Compensation Fund							
155021 Group	812,822	647,018	0	0	0	0	0
TOTAL - Workers Compensation Fund	812,822	647,018	0	0	0	0	0

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
6130 Self Insurance Reserve Fund							
151431 General Self Insurance	2,884,952	2,513,639	2,970,800	2,930,800	2,913,800	3,000,000	29,200
920180 Fund Balance Reserves	0	0	1,500,000	750,000	750,000	750,000	-750,000
TOTAL - Self Insurance Reserve Fund	2,884,952	2,513,639	4,470,800	3,680,800	3,663,800	3,750,000	-720,800

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Galveston County, Texas
FY2014 Tentative Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2011 Actual	2012 Actual	2013 Budget	2014 Base	2014 Requested	2014 Tentative	2014 vs 2013
7605 Escrow Fund							
000000 Non-Divisional	1,583	0	0	0	0	0	0
TOTAL - Escrow Fund	1,583	0	0	0	0	0	0
TOTAL - All Funds	**276,465,902**	**285,531,608**	**234,525,730**	**221,564,500**	**238,435,293**	**226,240,072**	**-8,285,658**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1100 Department: General Government
110000 Division: General Government

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
17,500	19,115	208,300	208,450	5100000	Salaries	224,600	65,300	224,600
551,382	382,773	250,000	250,000	5112001	Term Vac/Sick Lv	400,000	400,000	400,000
-160	0	0	0	5115000	Longevity	0	0	0
0	0	63,000	23,400	5119205	Career Lad Certi	0	0	0
52,892	47,259	35,100	35,100	5120001	Temporary Help	179,200	174,500	179,200
11,996	4,005	10,000	10,000	5130000	Overtime	10,000	10,000	10,000
1,477,873	1,370,365	1,435,200	1,435,200	5151000	Grp Hlth Insur	1,428,100	1,459,000	1,428,100
0	0	0	0	5151001	Self Insurance E	1,920,900	1,920,817	1,920,817
6,762	6,395	8,800	8,230	5152102	Medicare FICA	12,700	10,100	12,700
42,831	47,900	54,900	50,824	5153000	Pension	70,200	52,600	70,200
40,927	43,606	48,000	44,538	5154000	Alternate Plan	62,500	48,400	62,500
162	139	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	5156000	WC-Paid by Cnty	730,100	730,080	730,080
2,202,168	1,921,562	2,113,300	2,065,742		**Subtotals:**	5,038,300	4,870,797	5,038,197
				53	**Supplies**			
6,414	38	6,000	9,100	5310000	Supp & Materials	10,000	10,000	10,000
32,220	783	20,000	34,000	5310001	Dpt Supp NonCap	20,000	5,000	7,500
334	0	0	0	5312101	Uniform Exp	0	0	0
5,184	5,250	6,000	6,000	5317000	Books & Periodcl	6,000	6,000	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1100 Department: General Government
110000 Division: General Government

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
44,154	6,071	32,000	49,100		**Subtotals:**	36,000	21,000	17,500
				54	**Other Services and Charges**			
105,510	148,279	180,000	220,721	5414200	Prof Serv Audit	160,000	99,700	99,700
0	0	0	0	5423000	R&M Equipment	0	0	0
623,844	630,307	711,000	711,000	5426250	Rent Office Spac	700,000	700,000	700,000
94,470	67,788	94,000	94,000	5429301	Nuisance Abatemn	90,000	116,000	116,000
0	0	0	0	5431003	JP Litigation	0	300,000	150,000
78,738	83,000	0	0	5433010	Trked Radio Fees	0	0	0
38,970	-0	0	0	5447098	Loc Grdshp Prg	0	0	0
156,133	395,186	249,400	330,415	5481000	Contract Serv	200,000	324,900	324,900
0	751	0	0	5481201	Banking Services	0	0	0
0	-395	0	0	5492101	Telephone Exp	0	0	0
0	0	0	0	5492111	Phone Cellular	0	1,500	108,520
0	0	0	0	5492306	Cell Phone Allow	0	0	15,520
7,452	1,599	10,000	10,000	5493101	Legal Advert	10,000	10,000	10,000
201,268	207,170	205,000	205,000	5493102	Adv Sheriff Sale	210,000	210,000	210,000
2,030	149	0	0	5495100	Education	0	0	0
12,160	3,789	20,000	20,000	5496100	Travel and Educa	36,800	20,000	127,800
16,195	17,115	13,500	13,500	5496201	Auto Allowance	13,500	12,000	12,000
507	0	2,500	2,500	5496301	Auto Mileage	7,500	7,500	7,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1100 Department: General Government
110000 Division: General Government

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
29,663	24,650	24,700	24,700	5498000	Membershp/Dues	27,300	27,300	27,300
786,782	877,789	929,200	929,200	5498001	Membershp AppDst	929,200	1,058,800	1,058,800
0	0	0	0	5499231	Meeting Exp	0	0	0
2,153,728	2,457,180	2,439,300	2,561,036		**Subtotals:**	2,384,300	2,887,700	2,968,040
				55	**Inter/Intragovernmental Exp.**			
141,433	192,657	215,000	1,415,000	5501020	Grant Match	0	0	0
2,000	2,000	2,000	2,000	5506100	Soil/Wtr Consrv	2,000	2,000	2,000
143,433	194,657	217,000	1,417,000		**Subtotals:**	2,000	2,000	2,000
				56	**Other Expenses**			
0	128	0	0	5600040	Pr Yr Inc Exp	0	0	0
24,639	0	0	0	5602011	Dist Clrk Rfnds	0	0	0
0	0	264,500	264,500	5602200	Rfnds Ad Val Tax	0	0	0
24,639	128	264,500	264,500		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	1,415,000	5910100	Grt Match-Mand	176,900	176,900	176,900
0	0	0	0	5910200	Grt Match-Discr	105,200	105,200	105,200
0	0	0	1,415,000		**Subtotals:**	282,100	282,100	282,100

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: **General Fund**
1100 Department: **General Government**
110000 Division: **General Government**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
4,568,125	4,579,600	5,066,100	7,772,378		**Fund Cost Center Totals:**	7,742,700	8,063,597	8,307,837

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1110 Department: County Judge
111000 Division: County Judge

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
234,232	274,557	280,600	280,600	5100000	Salaries	297,900	294,400	297,900
9,022	0	0	0	5120001	Temporary Help	0	0	0
13,299	17,135	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
3,698	4,152	4,400	4,400	5152102	Medicare FICA	4,700	4,600	4,700
21,757	26,456	29,000	29,000	5153000	Pension	33,000	32,600	33,000
20,529	24,065	24,700	24,700	5154000	Alternate Plan	26,200	25,900	26,200
123	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
-12	0	0	0	5156100	Clms Pd Wrk Comp	0	0	0
302,650	346,366	362,400	362,400		**Subtotals:**	385,500	381,200	385,500
				53	**Supplies**			
3,306	2,705	3,600	3,600	5310000	Supp & Materials	3,600	3,600	3,600
3,306	2,705	3,600	3,600		**Subtotals:**	3,600	3,600	3,600
				54	**Other Services and Charges**			
0	135	0	0	5495100	Education	0	0	0
144	4,746	3,500	3,500	5496100	Travel and Educa	3,500	3,500	0
10,890	10,620	12,000	12,000	5496201	Auto Allowance	12,000	12,000	12,000
0	0	3,000	3,000	5496301	Auto Mileage	2,000	3,000	2,000
831	777	3,000	3,000	5499231	Meeting Exp	3,000	3,000	3,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1110 Department: County Judge
111000 Division: County Judge

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
11,866	16,278	21,500	21,500			**Subtotals:**	20,500	21,500	17,000
				56	**Other Expenses**				
-681	0	0	0	5600040	Pr Yr Inc Exp		0	0	0
-681	0	0	0			**Subtotals:**	0	0	0
317,141	365,350	387,500	387,500			**Fund Cost Center Totals:**	409,600	406,300	406,100

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1111 Department: Commissioners' Court
111101 Division: County Commissioner-Pct 1

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
135,131	130,138	139,300	139,300	5100000	Salaries	135,600	132,600	135,600
12,065	11,832	11,900	11,900	5151000	Grp Hlth Insur	9,900	9,900	9,900
2,145	1,917	2,200	2,200	5152102	Medicare FICA	2,200	2,100	2,200
12,566	12,541	14,400	14,400	5153000	Pension	15,100	14,700	15,100
11,844	11,406	12,300	12,300	5154000	Alternate Plan	12,000	11,700	12,000
-1	0	0	0	5156100	Clms Pd Wrk Comp	0	0	0
173,752	167,837	180,100	180,100		**Subtotals:**	174,800	171,000	174,800
				53	**Supplies**			
204	169	800	800	5310000	Supp & Materials	800	800	800
0	0	200	200	5317000	Books & Periodcl	200	200	200
204	169	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
332	0	1,000	1,000	5496100	Travel and Educa	1,000	1,000	1,000
10,710	0	12,000	12,000	5496201	Auto Allowance	12,000	12,000	12,000
0	0	100	100	5496301	Auto Mileage	100	100	100
11,042	0	13,100	13,100		**Subtotals:**	13,100	13,100	13,100
				56	**Other Expenses**			
-568	0	0	0	5600040	Pr Yr Inc Exp	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1111 Department: Commissioners' Court
111101 Division: County Commissioner-Pct 1

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
-568	0	0	0		**Subtotals:**	0	0	0
184,431	168,006	194,200	194,200		**Fund Cost Center Totals:**	188,900	185,100	188,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1111 Department: Commissioners' Court
111102 Division: County Commissioner-Pct 2

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
135,215	134,722	139,300	139,300	5100000	Salaries	142,400	139,300	142,400
11,613	11,832	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
2,158	2,142	2,200	2,200	5152102	Medicare FICA	2,300	2,200	2,300
12,572	12,983	14,400	14,400	5153000	Pension	15,800	15,500	15,800
11,851	11,808	12,300	12,300	5154000	Alternate Plan	12,500	12,300	12,500
173,411	173,488	180,100	180,100		**Subtotals:**	184,900	181,200	184,900
				53	**Supplies**			
464	121	800	800	5310000	Supp & Materials	800	800	800
18	0	200	200	5317000	Books & Periodcl	200	200	200
483	121	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
1,081	430	1,000	1,000	5496100	Travel and Educa	1,000	1,000	1,000
10,890	10,620	12,000	12,000	5496201	Auto Allowance	12,000	12,000	12,000
0	0	100	100	5496301	Auto Mileage	100	100	100
11,971	11,050	13,100	13,100		**Subtotals:**	13,100	13,100	13,100
185,866	184,659	194,200	194,200		**Fund Cost Center Totals:**	199,000	195,300	199,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1111 Department: Commissioners' Court
111103 Division: County Commissioner-Pct 3

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
133,131	128,091	137,200	137,200	5100000	Salaries	140,300	137,200	140,300
12,068	11,832	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
2,093	1,864	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
12,379	12,344	14,200	14,200	5153000	Pension	15,600	15,200	15,600
11,669	11,227	12,100	12,100	5154000	Alternate Plan	12,400	12,100	12,400
171,341	165,359	177,600	177,600		**Subtotals:**	182,400	178,600	182,400
				53	**Supplies**			
189	662	800	800	5310000	Supp & Materials	800	800	800
396	0	200	200	5317000	Books & Periodcl	200	200	200
585	662	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
1,399	400	1,000	1,000	5496100	Travel and Educa	1,000	1,000	1,000
10,710	0	12,000	12,000	5496201	Auto Allowance	12,000	12,000	12,000
0	0	100	100	5496301	Auto Mileage	100	100	100
12,109	400	13,100	13,100		**Subtotals:**	13,100	13,100	13,100
184,036	166,422	191,700	191,700		**Fund Cost Center Totals:**	196,500	192,700	196,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1111 Department: Commissioners' Court
111104 Division: County Commissioner-Pct 4

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
138,832	123,948	136,200	136,200	5100000	Salaries	127,100	124,200	127,100
12,068	10,421	11,900	11,900	5151000	Grp Hlth Insur	8,900	8,900	8,900
2,186	1,965	2,200	2,200	5152102	Medicare FICA	2,000	2,000	2,000
12,900	11,926	14,100	14,100	5153000	Pension	14,100	13,800	14,100
12,168	10,864	12,000	12,000	5154000	Alternate Plan	11,200	11,000	11,200
178,156	159,125	176,400	176,400		**Subtotals:**	163,300	159,900	163,300
				53	**Supplies**			
0	0	800	800	5310000	Supp & Materials	800	800	800
0	0	300	300	5317000	Books & Periodcl	300	300	300
0	0	1,100	1,100		**Subtotals:**	1,100	1,100	1,100
				54	**Other Services and Charges**			
0	390	1,000	1,000	5496100	Travel and Educa	1,000	1,000	1,000
10,890	10,620	12,000	12,000	5496201	Auto Allowance	12,000	12,000	12,000
0	0	100	100	5496301	Auto Mileage	100	100	100
10,890	11,010	13,100	13,100		**Subtotals:**	13,100	13,100	13,100
189,046	170,135	190,600	190,600		**Fund Cost Center Totals:**	177,500	174,100	177,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1140 Department: County Clerk
114000 Division: County Clerk

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,440,970	1,457,330	1,555,900	1,555,900	5100000	Salaries	1,462,700	1,555,800	1,462,700
4,084	3,157	4,000	4,000	5130000	Overtime	4,000	4,000	4,000
236,960	239,058	254,400	254,400	5151000	Grp Hlth Insur	254,400	254,400	254,400
20,422	21,160	24,200	24,200	5152102	Medicare FICA	22,800	24,200	22,800
134,376	140,744	161,000	161,000	5153000	Pension	162,300	172,600	162,300
126,659	128,012	136,900	136,900	5154000	Alternate Plan	128,700	136,900	128,700
0	0	2,600	2,600	5154111	Alt Pln-Nonp Emp	2,600	2,600	2,600
1,963,473	1,989,464	2,139,000	2,139,000		**Subtotals:**	2,037,500	2,150,500	2,037,500
				53	**Supplies**			
27,148	25,047	35,100	35,100	5310000	Supp & Materials	35,100	35,100	31,000
1,778	-1,081	500	500	5317000	Books & Periodcl	500	500	500
28,926	23,966	35,600	35,600		**Subtotals:**	35,600	35,600	31,500
				54	**Other Services and Charges**			
1,541	246	1,500	1,500	5423000	R&M Equipment	1,500	1,500	1,500
0	1,154	0	0	5481201	Banking Services	0	2,000	2,000
0	0	300	300	5493100	Advertising	300	300	300
2,286	2,723	0	0	5495100	Education	0	0	0
1,306	1,641	3,200	3,200	5496100	Travel and Educa	0	5,000	5,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1140 Department: County Clerk
114000 Division: County Clerk

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
-195	723	500	500	5496301	Auto Mileage	500	1,800	1,000
225	685	400	400	5498000	Membershp/Dues	0	375	375
5,164	7,174	5,900	5,900		**Subtotals:**	2,300	10,975	10,175
1,997,564	2,020,605	2,180,500	2,180,500		**Fund Cost Center Totals:**	2,075,400	2,197,075	2,079,175

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1140 Department: County Clerk
114030 Division: Election Expense

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
193,135	204,062	212,000	212,000	5100000	Salaries	217,600	212,000	217,600
268,410	293,316	300,000	300,000	5120001	Temporary Help	350,000	350,000	350,000
28,655	98,882	25,000	25,000	5130000	Overtime	25,000	25,000	25,000
23,206	28,351	35,500	35,500	5151000	Grp Hlth Insur	29,600	29,600	29,600
5,738	7,445	8,400	8,400	5152102	Medicare FICA	9,200	9,200	9,200
20,100	21,808	24,500	24,500	5153000	Pension	26,900	26,300	26,900
18,804	19,818	32,200	32,200	5154000	Alternate Plan	34,600	34,100	34,600
1,654	2,660	2,000	2,000	5154112	Alt Pln- OBRA 90	2,000	2,000	2,000
559,707	676,345	639,600	639,600		**Subtotals:**	694,900	688,200	694,900
				53	**Supplies**			
1,929	2,630	3,000	3,000	5310000	Supp & Materials	3,000	3,000	2,700
6,000	2,626	0	0	5310001	Dpt Supp NonCap	0	0	0
7,929	5,256	3,000	3,000		**Subtotals:**	3,000	3,000	2,700
				54	**Other Services and Charges**			
95,491	95,491	148,400	148,400	5423701	Maint Contracts	48,000	104,500	104,500
0	5,000	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
0	0	0	0	5492111	Phone Cellular	0	0	0
1,213	3,633	1,500	1,500	5493100	Advertising	1,500	1,500	1,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1140 Department: County Clerk
114030 Division: Election Expense

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
298	550	0	0	5495100	Education	0	0	0
395	152	4,000	4,000	5496100	Travel and Educa	0	7,000	3,500
1,076	2,020	2,500	2,500	5496301	Auto Mileage	2,500	2,500	2,500
4,876	23,480	30,000	30,000	5499201	Election Expense	30,000	30,000	30,000
103,352	130,328	191,400	191,400		**Subtotals:**	87,000	150,500	147,000
670,989	811,930	834,000	834,000		**Fund Cost Center Totals:**	784,900	841,700	844,600

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1175 Department: Veteran's Service
117500 Division: Veteran's Service

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
66,954	99,170	105,100	105,100	5100000	Salaries	108,100	105,100	108,100
12,068	11,832	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
999	1,472	1,700	1,700	5152102	Medicare FICA	1,700	1,700	1,700
6,225	9,569	10,900	10,900	5153000	Pension	12,000	11,700	12,000
5,868	8,692	9,300	9,300	5154000	Alternate Plan	9,500	9,300	9,500
92,116	130,736	144,800	144,800		**Subtotals:**	149,100	145,600	149,100
				53	**Supplies**			
1,045	1,135	1,700	1,700	5310000	Supp & Materials	1,700	1,700	1,700
431	0	0	0	5310001	Dpt Supp NonCap	0	5,500	5,500
0	225	300	300	5312101	Uniform Exp	300	300	300
0	0	0	0	5317000	Books & Periodcl	0	200	200
1,476	1,360	2,000	2,000		**Subtotals:**	2,000	7,700	7,700
				54	**Other Services and Charges**			
0	0	1,300	1,300	5492111	Phone Cellular	0	0	0
350	0	0	0	5495100	Education	0	0	0
1,926	1,515	0	0	5496100	Travel and Educa	0	0	0
1,987	915	3,000	3,000	5496301	Auto Mileage	3,000	2,000	2,000
30	70	100	100	5498000	Membershp/Dues	0	100	100

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1175 Department: Veteran's Service
117500 Division: Veteran's Service

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
4,293	2,500	4,400	4,400		**Subtotals:**	3,000	2,100	2,100
97,887	134,597	151,200	151,200		**Fund Cost Center Totals:**	154,100	155,400	158,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1176 Department: Bail Bond Board
117600 Division: Board Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	500	500	5310000	Supp & Materials	0	0	0
0	0	500	500		**Subtotals:**	0	0	0
0	0	500	500		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1210 Department: Justice Administration
121000 Division: Justice Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
314,461	413,440	435,000	435,000	5100000	Salaries	506,200	464,000	506,200
102,872	47,805	45,800	45,800	5120001	Temporary Help	47,400	46,200	47,400
868	9,318	2,000	2,000	5130000	Overtime	2,000	2,000	2,000
978	516	0	0	5130054	Sch Ovrtm Holidy	0	0	0
52,342	43,496	42,900	42,900	5151000	Grp Hlth Insur	59,200	47,400	59,200
4,536	5,262	7,500	7,500	5152102	Medicare FICA	8,700	8,000	8,700
38,945	45,145	45,200	45,200	5153000	Pension	56,300	51,600	56,300
27,171	31,512	40,100	40,100	5154000	Alternate Plan	46,400	42,700	46,400
5,486	5,492	5,000	5,000	5154111	Alt Pln-Nonp Emp	5,000	5,000	5,000
4	0	400	400	5154112	Alt Pln- OBRA 90	400	400	400
547,668	601,990	623,900	623,900		**Subtotals:**	731,600	667,300	731,600
				53	**Supplies**			
19,046	24,462	33,000	33,000	5310000	Supp & Materials	33,000	33,000	28,000
0	0	0	0	5310001	Dpt Supp NonCap	0	53,400	6,700
19,046	24,462	33,000	33,000		**Subtotals:**	33,000	86,400	34,700
				54	**Other Services and Charges**			
45,029	89,182	60,000	60,000	5411102	Prof Srv Trnscpt	60,000	60,000	60,000
63,925	88,800	95,000	95,000	5412115	Psyc Exam	95,000	95,000	90,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1210 Department: Justice Administration
121000 Division: Justice Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	7,500	7,500	5413020	Ind Def-OthLt Xp	0	7,500	6,000
2,597	21,724	0	0	5415215	Cont Srv-Sen Bl7	0	0	0
20,422	38,995	40,000	40,000	5416000	PS Investigators	40,000	40,000	40,000
0	548	0	0	5431000	Trial Expense	0	0	0
15,546	0	55,000	55,000	5431009	Crt of Appeals	55,000	55,000	11,000
4,370	5,335	8,000	8,000	5431020	Forensic Tsting	8,000	8,000	6,000
6,529	7,707	7,000	7,000	5431055	Meals for Jurors	7,000	7,000	7,000
107,736	134,997	115,000	115,000	5431101	ProSrv Interprtr	115,000	120,000	120,000
27,451	11,440	20,000	20,000	5431102	PS-Expert Witnes	20,000	20,000	20,000
506	0	0	0	5431110	Grdnsp Exp Sc665	0	0	0
52,082	25,106	30,000	30,000	5431121	Crt Reprtr Exp	30,000	30,000	30,000
715	4,070	0	0	5431221	Def Atty Co Ct	0	0	0
950	0	0	0	5431222	Def Atty Co Ct 2	0	0	0
1,722,703	1,781,014	1,970,300	1,970,300	5431230	Ct Aptd Atty DsC	1,800,000	1,800,000	1,800,000
845	0	0	0	5431232	Ct Aptd Aty 56th	0	0	0
386,489	50,584	180,000	180,000	5431237	Cr AptAtnyCapCas	180,000	250,000	250,000
172,896	40,318	40,000	40,000	5431301	Rlf Assoc Judge	40,000	40,000	40,000
62	3,218	29,500	29,500	5431302	Fees/Exp Rlf Jdg	29,500	29,500	15,000
1,065	2,055	2,000	2,000	5431504	Medication Hearg	2,000	2,000	2,000
47,665	11,144	14,500	14,500	5481000	Contract Serv	14,500	14,500	14,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1210 Department: Justice Administration
121000 Division: Justice Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
12,202	24,838	0	0	5495100	Education	0	0	0
0	0	8,700	8,700	5496100	Travel and Educa	0	9,000	5,000
10,974	39,007	11,000	11,000	5499302	Second Admin Dst	11,000	11,000	11,700
2,702,767	2,380,092	2,693,500	2,693,500		**Subtotals:**	2,507,000	2,598,500	2,528,200
3,269,482	3,006,545	3,350,400	3,350,400		**Fund Cost Center Totals:**	3,271,600	3,352,200	3,294,500

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1211 Department: 10th Dist Crt-Neves
121100 Division: 10th District Court-Neves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
135,378	134,881	139,000	139,000	5100000	Salaries	131,700	129,000	131,700
18,102	17,748	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,975	1,968	2,200	2,200	5152102	Medicare FICA	2,100	2,100	2,100
12,587	12,998	14,400	14,400	5153000	Pension	14,600	14,300	14,600
11,866	11,822	12,300	12,300	5154000	Alternate Plan	11,600	11,400	11,600
179,910	179,419	185,700	185,700		**Subtotals:**	177,800	174,600	177,800
179,910	179,419	185,700	185,700		**Fund Cost Center Totals:**	177,800	174,600	177,800

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1212 Department: 56th District Court - Cox
121200 Division: 56th District Court - Cox

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
124,765	124,307	128,100	128,100	5100000	Salaries	133,800	131,100	133,800
18,102	17,748	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,822	1,821	2,000	2,000	5152102	Medicare FICA	2,100	2,100	2,100
11,601	11,979	13,300	13,300	5153000	Pension	14,900	14,600	14,900
10,936	10,896	11,300	11,300	5154000	Alternate Plan	11,800	11,600	11,800
167,228	166,753	172,500	172,500		**Subtotals:**	180,400	177,200	180,400
167,228	166,753	172,500	172,500		**Fund Cost Center Totals:**	180,400	177,200	180,400

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1213 Department: 122nd District Court - Ellisor
121300 Division: 122nd District Court - Ellisor

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
160,754	160,166	165,200	165,200	5100000	Salaries	171,900	168,200	171,900
24,137	23,664	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
2,359	2,350	2,600	2,600	5152102	Medicare FICA	2,700	2,700	2,700
14,947	15,435	17,100	17,100	5153000	Pension	19,100	18,700	19,100
14,090	14,039	14,500	14,500	5154000	Alternate Plan	15,100	14,800	15,100
259 216,289	215,655	223,100	223,100		**Subtotals:**	232,500	228,100	232,500
216,289	215,655	223,100	223,100		**Fund Cost Center Totals:**	232,500	228,100	232,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1214 Department: 212th District Court - Criss
121400 Division: 212th District Court - Criss

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
124,245	125,951	128,100	128,100	5100000	Salaries	131,700	129,000	131,700
18,098	17,644	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,841	1,860	2,000	2,000	5152102	Medicare FICA	2,100	2,100	2,100
11,550	12,140	13,300	13,300	5153000	Pension	14,600	14,300	14,600
10,890	11,040	11,300	11,300	5154000	Alternate Plan	11,600	11,400	11,600
166,626	168,637	172,500	172,500		**Subtotals:**	177,800	174,600	177,800
				54	**Other Services and Charges**			
-28	0	0	0	5495100	Education	0	0	0
-28	0	0	0		**Subtotals:**	0	0	0
166,597	168,637	172,500	172,500		**Fund Cost Center Totals:**	177,800	174,600	177,800

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1215 Department: 306th District Court-Yarbrough
121500 Division: 306th District Court-Yarbrough

	2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
					51	**Personal Services**			
	132,812	132,324	136,400	136,400	5100000	Salaries	142,200	139,400	142,200
	18,102	17,748	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
	1,969	1,962	2,200	2,200	5152102	Medicare FICA	2,300	2,200	2,300
	12,349	12,752	14,100	14,100	5153000	Pension	15,800	15,500	15,800
	11,641	11,598	12,000	12,000	5154000	Alternate Plan	12,500	12,300	12,500
261	176,874	176,386	182,500	182,500		**Subtotals:**	190,600	187,200	190,600
	176,874	176,386	182,500	182,500		**Fund Cost Center Totals:**	190,600	187,200	190,600

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1216 Department: 405th District Crt - Slaughter
121600 Division: 405th District Crt - Slaughter

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
135,378	134,881	139,000	139,000	5100000	Salaries	144,900	142,000	144,900
18,102	17,748	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,194	1,191	2,200	2,200	5152102	Medicare FICA	2,300	2,300	2,300
12,587	12,998	14,400	14,400	5153000	Pension	16,100	15,800	16,100
11,866	11,822	12,300	12,300	5154000	Alternate Plan	12,800	12,500	12,800
179,130	178,642	185,700	185,700		**Subtotals:**	193,900	190,400	193,900
179,130	178,642	185,700	185,700		**Fund Cost Center Totals:**	193,900	190,400	193,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1221 Department: County Court #1 - Grady
122100 Division: County Court #1 - Grady

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
268,070	268,408	269,500	269,500	5100000	Salaries	284,900	282,000	284,900
0	0	0	0	5115000	Longevity	0	0	0
19,716	19,595	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
3,665	3,909	4,200	4,200	5152102	Medicare FICA	4,500	4,400	4,500
24,959	25,855	27,900	27,900	5153000	Pension	31,600	31,200	31,600
23,496	23,526	23,700	23,700	5154000	Alternate Plan	25,000	24,800	25,000
247	0	0	0	5159001	County Crt Benf	0	0	0
340,156	341,295	343,100	343,100		**Subtotals:**	363,800	360,200	363,800
				53	**Supplies**			
2,075	415	0	0	5310000	Supp & Materials	0	0	0
2,075	415	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
134,274	138,688	0	0	5431221	Def Atty Co Ct	0	0	0
0	5,654	0	0	5431302	Fees/Exp Rlf Jdg	0	0	0
0	10,598	0	0	5481000	Contract Serv	0	0	0
250	715	0	0	5496100	Travel and Educa	0	0	0
134,524	155,657	0	0		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1221 Department: County Court #1 - Grady
122100 Division: County Court #1 - Grady

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
476,756	497,368	343,100	343,100		**Fund Cost Center Totals:**	363,800	360,200	363,800

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1222 Department: County Court #2 - Roberts
122200 Division: County Court #2 - Roberts

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
258,387	247,252	253,600	253,600	5100000	Salaries	278,800	276,100	278,800
20,754	19,502	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
3,062	2,732	4,000	4,000	5152102	Medicare FICA	4,400	4,300	4,400
24,064	23,825	26,200	26,200	5153000	Pension	30,900	30,600	30,900
22,647	21,671	22,300	22,300	5154000	Alternate Plan	24,500	24,300	24,500
247	0	0	0	5159001	County Crt Benf	0	0	0
329,165	314,985	323,900	323,900		**Subtotals:**	356,400	353,100	356,400
				53	**Supplies**			
48	782	0	0	5310000	Supp & Materials	0	0	0
48	782	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	391	0	0	5413020	Ind Def-OthLt Xp	0	0	0
795	325	0	0	5416000	PS Investigators	0	0	0
506	253	0	0	5431121	Crt Reprtr Exp	0	0	0
0	81	0	0	5431220	Ct Aptd Atty CoC	0	0	0
6,757	12,451	0	0	5431221	Def Atty Co Ct	0	0	0
129,789	133,089	0	0	5431222	Def Atty Co Ct 2	0	0	0
0	0	0	0	5431230	Ct Aptd Atty DsC	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1222 Department: County Court #2 - Roberts
122200 Division: County Court #2 - Roberts

	2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
	162	292	0	0	5431232	Ct Aptd Aty 56th	0	0	0
	0	0	0	0	5431302	Fees/Exp Rlf Jdg	0	0	0
	0	0	0	0	5432011	Mediation Srv	0	0	0
	0	10,098	0	0	5481000	Contract Serv	0	0	0
	0	421	0	0	5495100	Education	0	0	0
	1,312	215	0	0	5496100	Travel and Educa	0	0	0
266	139,324	157,620	0	0		**Subtotals:**	0	0	0
	468,537	473,388	323,900	323,900		**Fund Cost Center Totals:**	356,400	353,100	356,400

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1223 Department: Probate Court - Sullivan
122300 Division: Probate Court - Sullivan

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
380,590	380,181	396,300	396,300	5100000	Salaries	415,000	418,100	415,000
6,989	1,999	2,000	2,000	5120001	Temporary Help	0	0	0
759	570	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
36,354	37,284	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
5,560	5,546	6,200	6,200	5152102	Medicare FICA	6,500	6,600	6,500
34,886	34,267	41,100	41,100	5153000	Pension	46,100	46,400	46,100
32,863	31,116	35,000	35,000	5154000	Alternate Plan	36,500	36,800	36,500
498,005	490,966	517,100	517,100		**Subtotals:**	540,600	544,400	540,600
				53	**Supplies**			
1,599	2,624	1,500	1,500	5310000	Supp & Materials	1,500	2,100	2,100
1,599	2,624	1,500	1,500		**Subtotals:**	1,500	2,100	2,100
				54	**Other Services and Charges**			
3,200	2,000	5,000	5,000	5412115	Psyc Exam	5,000	5,000	3,500
1,769	1,827	2,300	2,300	5431111	Stat Prbt Crt Ex	2,300	2,300	2,300
47,292	56,434	55,000	55,000	5431223	Def Atty Prb/Co	55,000	70,000	60,000
7,751	4,314	7,000	7,000	5431302	Fees/Exp Rlf Jdg	7,000	7,000	7,000
32,868	21,845	0	0	5431407	Assoc Jdg PrbCrt	0	0	0
20,135	20,528	25,000	25,000	5432212	Cst Bl Commitmnt	25,000	25,000	21,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1223 Department: Probate Court - Sullivan
122300 Division: Probate Court - Sullivan

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
3,606	0	0	0	5447099	IndgntGrdshp Cst	0	0	0
0	1,060	0	0	5495100	Education	0	0	0
2,738	3,598	1,500	1,500	5496100	Travel and Educa	0	1,500	0
3,377	3,368	3,400	3,400	5496301	Auto Mileage	3,400	3,400	3,400
122,737	114,976	99,200	99,200		**Subtotals:**	97,700	114,200	97,200
622,343	608,567	617,800	617,800		**Fund Cost Center Totals:**	639,800	660,700	639,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1224 Department: County Court #3 - Foley
122400 Division: County Court #3 - Foley

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
260,859	258,211	264,500	264,500	5100000	Salaries	271,700	269,000	271,700
19,316	19,092	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
3,801	3,752	4,200	4,200	5152102	Medicare FICA	4,300	4,200	4,300
24,255	24,882	27,400	27,400	5153000	Pension	30,100	29,800	30,100
22,864	22,632	23,300	23,300	5154000	Alternate Plan	23,900	23,700	23,900
331,096	328,571	337,200	337,200		**Subtotals:**	347,800	344,500	347,800
				53	**Supplies**			
866	1,047	0	0	5310000	Supp & Materials	0	0	0
866	1,047	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
148,421	125,528	0	0	5431221	Def Atty Co Ct	0	0	0
0	195	0	0	5431237	Cr AptAtnyCapCas	0	0	0
1,076	538	0	0	5431302	Fees/Exp Rlf Jdg	0	0	0
0	200	0	0	5481000	Contract Serv	0	0	0
0	98	0	0	5495100	Education	0	0	0
129	1,412	0	0	5496100	Travel and Educa	0	0	0
149,628	127,972	0	0		**Subtotals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1224 Department: County Court #3 - Foley
122400 Division: County Court #3 - Foley

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
481,591	457,592	337,200	337,200		**Fund Cost Center Totals:**	347,800	344,500	347,800

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1231 Department: Justice Crt Pct #1-Schweitzer
123110 Division: Justice Crt Pct #1-Schweitzer

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
144,225	145,201	150,200	150,200	5100000	Salaries	121,600	122,000	121,600
848	0	0	0	5120001	Temporary Help	0	0	0
18,102	22,116	23,700	23,700	5151000	Grp Hlth Insur	17,800	17,800	17,800
2,126	2,128	2,400	2,400	5152102	Medicare FICA	1,900	2,000	1,900
13,402	13,993	15,600	15,600	5153000	Pension	13,500	13,600	13,500
12,641	12,727	13,200	13,200	5154000	Alternate Plan	10,700	10,800	10,700
11	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
191,358	196,167	205,100	205,100		**Subtotals:**	165,500	166,200	165,500
				53	**Supplies**			
2,927	2,932	3,300	3,300	5310000	Supp & Materials	3,000	3,700	3,700
190	0	0	0	5317000	Books & Periodcl	0	0	0
3,118	2,932	3,300	3,300		**Subtotals:**	3,000	3,700	3,700
				54	**Other Services and Charges**			
0	200	0	0	5495100	Education	0	0	0
271	500	700	700	5496100	Travel and Educa	0	1,000	900
271	700	700	700		**Subtotals:**	0	1,000	900
194,748	199,799	209,100	209,100		**Fund Cost Center Totals:**	168,500	170,900	170,100

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1232 Department: Justice Court Pct #2 - Pope
123200 Division: Justice Court Pct #2 - Pope

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
123,740	123,289	127,500	127,500	5100000	Salaries	90,300	127,500	90,300
18,102	17,748	17,800	17,800	5151000	Grp Hlth Insur	11,900	17,800	11,900
1,814	1,813	2,000	2,000	5152102	Medicare FICA	1,500	2,000	1,500
11,505	11,881	13,200	13,200	5153000	Pension	10,000	14,200	10,000
10,846	10,806	11,200	11,200	5154000	Alternate Plan	8,000	11,200	8,000
166,009	165,539	171,700	171,700		**Subtotals:**	121,700	172,700	121,700
				53	**Supplies**			
1,716	1,540	2,300	2,300	5310000	Supp & Materials	2,300	2,300	1,800
1,716	1,540	2,300	2,300		**Subtotals:**	2,300	2,300	1,800
				54	**Other Services and Charges**			
0	0	0	0	5496100	Travel and Educa	0	600	600
0	0	0	0		**Subtotals:**	0	600	600
167,726	167,079	174,000	174,000		**Fund Cost Center Totals:**	124,000	175,600	124,100

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1233 Department: Justice Court Pct #3 - James
123300 Division: Justice Court Pct #3 - James

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
198,936	199,688	206,500	206,500	5100000	Salaries	152,900	206,500	152,900
28,355	29,580	35,500	35,500	5151000	Grp Hlth Insur	23,700	35,500	23,700
2,927	2,943	3,300	3,300	5152102	Medicare FICA	2,400	3,300	2,400
18,501	19,244	21,400	21,400	5153000	Pension	17,000	23,500	17,000
17,436	17,502	18,200	18,200	5154000	Alternate Plan	13,500	18,200	13,500
266,158	268,958	284,900	284,900		**Subtotals:**	209,500	287,000	209,500
				53	**Supplies**			
687	1,301	2,500	2,500	5310000	Supp & Materials	2,500	2,500	2,500
28	0	0	0	5310001	Dpt Supp NonCap	0	0	0
715	1,301	2,500	2,500		**Subtotals:**	2,500	2,500	2,500
				54	**Other Services and Charges**			
0	350	0	0	5495100	Education	0	0	0
2,250	1,281	1,000	1,000	5496100	Travel and Educa	0	2,000	1,200
0	0	500	500	5496301	Auto Mileage	0	1,300	0
0	0	0	0	5498000	Membershp/Dues	0	300	0
2,250	1,631	1,500	1,500		**Subtotals:**	0	3,600	1,200
269,124	271,891	288,900	288,900		**Fund Cost Center Totals:**	212,000	293,100	213,200

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1234 Department: Justice Court Pct #4 - Nelson
123400 Division: Justice Court Pct #4 - Nelson

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
208,555	207,779	216,600	216,600	5100000	Salaries	197,000	227,600	197,000
36,205	35,496	35,500	35,500	5151000	Grp Hlth Insur	29,600	35,500	29,600
3,055	3,043	3,400	3,400	5152102	Medicare FICA	3,100	3,600	3,100
19,392	20,024	22,400	22,400	5153000	Pension	21,800	25,900	21,800
18,280	18,212	19,100	19,100	5154000	Alternate Plan	17,300	20,000	17,300
285,488	284,555	297,000	297,000		**Subtotals:**	268,800	312,600	268,800
				53	**Supplies**			
1,434	1,695	1,900	1,900	5310000	Supp & Materials	1,900	2,500	2,500
175	0	0	0	5310001	Dpt Supp NonCap	0	3,800	0
1,610	1,695	1,900	1,900		**Subtotals:**	1,900	6,300	2,500
				54	**Other Services and Charges**			
200	1,317	0	0	5495100	Education	0	0	0
180	352	1,500	1,500	5496100	Travel and Educa	0	4,500	1,500
410	0	300	300	5496301	Auto Mileage	0	500	0
790	1,670	1,800	1,800		**Subtotals:**	0	5,000	1,500
287,888	287,921	300,700	300,700		**Fund Cost Center Totals:**	270,700	323,900	272,800

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1235 Department: Justice Court Pct #5 - Apffel
123500 Division: Justice Court Pct #5 - Apffel

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
184,904	177,207	193,200	193,200	5100000	Salaries	171,400	193,200	171,400
29,898	26,667	29,600	29,600	5151000	Grp Hlth Insur	23,700	29,600	23,700
2,707	2,596	3,100	3,100	5152102	Medicare FICA	2,700	3,100	2,700
17,197	17,102	20,000	20,000	5153000	Pension	19,000	22,000	19,000
16,207	15,532	17,000	17,000	5154000	Alternate Plan	15,100	17,000	15,100
250,914	239,107	262,900	262,900		**Subtotals:**	231,900	264,900	231,900
				53	**Supplies**			
1,152	1,481	1,800	1,800	5310000	Supp & Materials	1,800	1,800	1,800
1,152	1,481	1,800	1,800		**Subtotals:**	1,800	1,800	1,800
				54	**Other Services and Charges**			
100	150	0	0	5495100	Education	0	0	0
0	0	600	600	5496100	Travel and Educa	0	600	1,500
100	150	600	600		**Subtotals:**	0	600	1,500
252,167	240,738	265,300	265,300		**Fund Cost Center Totals:**	233,700	267,300	235,200

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1236 Department: Justice Crt Pct #8-1 McCumber
123600 Division: Justice Crt Pct #8-1 McCumber

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
226,057	223,600	233,500	233,500	5100000	Salaries	220,400	237,900	220,400
42,239	41,412	41,500	41,500	5151000	Grp Hlth Insur	35,500	41,500	35,500
3,292	3,259	3,700	3,700	5152102	Medicare FICA	3,500	3,700	3,500
21,019	21,546	24,200	24,200	5153000	Pension	24,400	27,100	24,400
19,425	19,451	20,500	20,500	5154000	Alternate Plan	19,400	20,900	19,400
312,034	309,269	323,400	323,400		**Subtotals:**	303,200	331,100	303,200
				53	**Supplies**			
3,219	4,230	4,500	4,500	5310000	Supp & Materials	4,500	4,500	4,500
0	0	200	200	5317000	Books & Periodcl	0	0	0
3,219	4,230	4,700	4,700		**Subtotals:**	4,500	4,500	4,500
				54	**Other Services and Charges**			
874	775	0	0	5495100	Education	0	0	0
263	186	1,500	1,500	5496100	Travel and Educa	0	1,500	1,800
198	129	300	300	5496301	Auto Mileage	300	300	300
1,336	1,091	1,800	1,800		**Subtotals:**	300	1,800	2,100
316,591	314,591	329,900	329,900		**Fund Cost Center Totals:**	308,000	337,400	309,800

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1237 Department: Justice Court Pct #7 - Randall
123700 Division: Justice Court Pct #7 - Randall

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
179,011	163,106	185,200	185,200	5100000	Salaries	200,800	185,200	200,800
29,670	27,941	29,600	29,600	5151000	Grp Hlth Insur	29,600	29,600	29,600
2,628	2,395	2,900	2,900	5152102	Medicare FICA	3,200	2,900	3,200
16,649	15,696	19,200	19,200	5153000	Pension	22,300	20,500	22,300
15,690	14,296	16,300	16,300	5154000	Alternate Plan	17,700	16,300	17,700
243,650	223,436	253,200	253,200		**Subtotals:**	273,600	254,500	273,600
				53	**Supplies**			
4,079	4,526	5,500	5,500	5310000	Supp & Materials	5,500	5,500	4,600
0	0	0	0	5310001	Dpt Supp NonCap	0	2,600	0
4,079	4,526	5,500	5,500		**Subtotals:**	5,500	8,100	4,600
				54	**Other Services and Charges**			
425	392	0	0	5495100	Education	0	0	0
210	0	900	900	5496100	Travel and Educa	0	1,500	1,500
342	250	200	200	5496301	Auto Mileage	200	400	200
978	643	1,100	1,100		**Subtotals:**	200	1,900	1,700
248,709	228,605	259,800	259,800		**Fund Cost Center Totals:**	279,300	264,500	279,900

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1238 Department: Justice Court Pct #8-2 - Woltz
123800 Division: Justice Court Pct #8-2 - Woltz

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
122,010	121,909	126,100	126,100	5100000	Salaries	83,600	92,300	83,600
17,192	17,520	17,800	17,800	5151000	Grp Hlth Insur	11,900	11,900	11,900
892	893	2,000	2,000	5152102	Medicare FICA	1,400	1,500	1,400
11,351	11,748	13,100	13,100	5153000	Pension	9,300	10,300	9,300
10,694	10,685	11,100	11,100	5154000	Alternate Plan	7,400	8,200	7,400
162,141	162,758	170,100	170,100		**Subtotals:**	113,600	124,200	113,600
				53	**Supplies**			
734	1,194	1,400	1,400	5310000	Supp & Materials	1,400	1,000	1,000
734	1,194	1,400	1,400		**Subtotals:**	1,400	1,000	1,000
				54	**Other Services and Charges**			
31,107	33,244	33,300	33,300	5426250	Rent Office Spac	33,300	0	0
707	325	0	0	5495100	Education	0	0	0
319	173	500	500	5496100	Travel and Educa	0	700	600
204	258	300	300	5496301	Auto Mileage	300	600	300
32,338	34,001	34,100	34,100		**Subtotals:**	33,600	1,300	900
195,214	197,953	205,600	205,600		**Fund Cost Center Totals:**	148,600	126,500	115,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1239 Department: Justice Court Pct #6 - Vondra
123900 Division: Justice Court Pct #6 - Vondra

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
149,698	149,152	182,400	182,400	5100000	Salaries	152,900	154,200	152,900
24,137	23,664	29,600	29,600	5151000	Grp Hlth Insur	23,700	23,700	23,700
2,219	2,211	2,900	2,900	5152102	Medicare FICA	2,400	2,500	2,400
13,919	14,374	18,900	18,900	5153000	Pension	17,000	17,100	17,000
13,121	13,073	16,100	16,100	5154000	Alternate Plan	13,500	13,600	13,500
203,096	202,476	249,900	249,900		**Subtotals:**	209,500	211,100	209,500
				53	**Supplies**			
389	666	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
389	666	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
783	756	0	0	5495100	Education	0	0	0
0	0	800	800	5496100	Travel and Educa	0	800	1,200
783	756	800	800		**Subtotals:**	0	800	1,200
204,269	203,898	252,700	252,700		**Fund Cost Center Totals:**	211,500	213,900	212,700

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1251 Department: Jury and Trial Expense
125100 Division: Jury and Trial Expense

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
16,657	16,596	17,200	17,200	5100000	Salaries	0	0	0
6,034	5,916	6,000	6,000	5151000	Grp Hlth Insur	0	0	0
282	246	300	300	5152102	Medicare FICA	0	0	0
1,548	1,599	1,800	1,800	5153000	Pension	0	0	0
1,459	1,454	1,600	1,600	5154000	Alternate Plan	0	0	0
25,982	25,813	26,900	26,900		**Subtotals:**	0	0	0
				53	**Supplies**			
552	1,050	1,500	1,500	5310000	Supp & Materials	0	0	0
552	1,050	1,500	1,500		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
409	11,610	12,000	12,000	5432131	ProfSrv intoxlzr	0	0	0
33,979	17,794	25,000	25,000	5496155	Trans/PrDiem Wit	0	0	0
2,817	428	0	0	5496201	Auto Allowance	0	0	0
37,207	29,832	37,000	37,000		**Subtotals:**	0	0	0
63,742	56,697	65,400	65,400		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1261 Department: District Clerk
126100 Division: District Clerk

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**				
1,786,494	1,821,270	1,923,900	1,923,900	5100000	Salaries		1,754,500	2,016,400	1,754,500
172,685	187,333	214,900	214,900	5120001	Temporary Help		0	206,000	0
15,468	9,109	10,000	10,000	5130000	Overtime		10,000	10,000	10,000
259,038	260,667	278,100	278,100	5151000	Grp Hlth Insur		298,800	343,200	298,800
27,430	28,086	33,400	33,400	5152102	Medicare FICA		27,400	34,700	27,400
168,057	176,762	199,600	199,600	5153000	Pension		195,200	230,100	195,200
150,074	152,221	177,800	177,800	5154000	Alternate Plan		154,800	185,600	154,800
4,883	4,921	5,000	5,000	5154111	Alt Pln-Nonp Emp		3,900	3,900	3,900
2,273	2,516	2,300	2,300	5154112	Alt Pln- OBRA 90		1,300	1,300	1,300
2,586,406	2,642,889	2,845,000	2,845,000			**Subtotals:**	2,445,900	3,031,200	2,445,900
				53	**Supplies**				
59,483	50,859	50,000	50,000	5310000	Supp & Materials		50,000	75,000	50,000
0	0	0	0	5310001	Dpt Supp NonCap		0	37,350	7,250
0	0	0	0	5311140	Postage		0	15,000	5,000
30,962	35,985	35,000	35,000	5311141	Jury Postage		35,000	30,000	30,000
1,410	764	1,500	1,500	5317000	Books & Periodcl		1,500	1,500	1,500
91,856	87,608	86,500	86,500			**Subtotals:**	86,500	158,850	93,750
				54	**Other Services and Charges**				

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1261 Department: District Clerk
126100 Division: District Clerk

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
1,298	168	2,000	2,000	5423000	R&M Equipment		2,000	2,000	2,000
405	40	0	0	5423110	Auto Maint		0	0	0
3,800	3,800	5,200	5,200	5423701	Maint Contracts		3,800	5,200	5,200
378,929	250,981	310,000	310,000	5431050	Reg Jurors DstCt		275,000	310,000	275,000
86,072	40,238	100,000	100,000	5431054	Grand Jury Juror		50,000	65,000	50,000
0	0	0	0	5431060	Grnd Jury Invest		0	0	0
0	0	3,000	3,000	5433050	Pub Inf/Jry CdSp		0	3,000	3,000
1,432	1,060	0	0	5481000	Contract Serv		0	0	0
0	810	0	0	5481201	Banking Services		0	0	0
0	0	0	0	5492111	Phone Cellular		0	1,000	0
1,190	590	0	0	5495100	Education		0	0	0
8,990	4,181	6,000	6,000	5496100	Travel and Educa		0	14,000	7,000
3,902	3,205	3,000	3,000	5496301	Auto Mileage		3,000	5,000	3,900
110	50	400	400	5498000	Membershp/Dues		0	200	160
486,130	305,126	429,600	429,600			**Subtotals:**	333,800	405,400	346,260
				57	**Capital Outlay**				
0	0	0	0	5750000	C.Outlay-Tech		0	0	0
0	0	0	0			**Subtotals:**	0	0	0
				57	**Capital Projects**				

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1261 Department: District Clerk
126100 Division: District Clerk

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5799640	Enterprise Content Management	0	5,000	0
0	0	0	0		**Subtotals:**	0	5,000	0
3,164,393	3,035,624	3,361,100	3,361,100		**Fund Cost Center Totals:**	2,866,200	3,600,450	2,885,910

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1271 Department: District Attorney
127100 Division: District Attorney

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
3,760,653	3,828,898	4,219,800	4,227,000	5100000	Salaries	3,946,000	4,204,000	3,946,000
47,600	47,920	15,500	15,500	5115000	Longevity	0	0	0
-48,380	-49,840	0	0	5115001	D.A. Longevity	0	0	0
2,918	3,836	17,000	17,000	5120001	Temporary Help	0	10,000	0
61,413	60,752	56,000	56,000	5130000	Overtime	56,000	56,000	56,000
394,265	402,937	431,900	431,900	5151000	Grp Hlth Insur	420,100	420,100	420,100
56,155	57,011	66,800	66,904	5152102	Medicare FICA	62,100	66,200	62,100
360,053	378,506	442,900	443,644	5153000	Pension	442,700	471,200	442,700
339,108	344,305	377,100	377,732	5154000	Alternate Plan	351,000	374,000	351,000
824	422	400	400	5154112	Alt Pln- OBRA 90	400	400	400
4,974,612	5,074,750	5,627,400	5,636,080		**Subtotals:**	5,278,300	5,601,900	5,278,300
				53	**Supplies**			
17,631	21,419	42,000	42,000	5310000	Supp & Materials	43,500	43,500	43,500
0	0	0	0	5310001	Dpt Supp NonCap	0	2,000	2,000
6,157	3,187	6,000	6,000	5317000	Books & Periodcl	6,000	6,000	6,000
23,789	24,606	48,000	48,000		**Subtotals:**	49,500	51,500	51,500
				54	**Other Services and Charges**			
177	0	0	0	5423110	Auto Maint	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1271 Department: District Attorney
127100 Division: District Attorney

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5432131	ProfSrv intoxlzr	12,000	12,000	12,000
136,618	126,795	168,200	168,200	5481000	Contract Serv	168,200	168,200	168,200
0	0	8,000	8,000	5492111	Phone Cellular	0	8,000	0
322	596	0	0	5496100	Travel and Educa	0	0	0
0	0	0	0	5496155	Trans/PrDiem Wit	25,000	25,000	25,000
13,977	6,339	10,000	10,000	5496301	Auto Mileage	10,000	10,000	10,000
151,095	133,732	186,200	186,200		**Subtotals:**	215,200	223,200	215,200
				55	**Inter/Intragovernmental Exp.**			
0	0	124,000	124,000	5501020	Grant Match	124,000	0	0
117,602	53,681	0	0	5504001	Contrbtn by Cnty	0	0	0
117,602	53,681	124,000	124,000		**Subtotals:**	124,000	0	0
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
5,267,100	5,286,770	5,985,600	5,994,280		**Fund Cost Center Totals:**	5,667,000	5,876,600	5,545,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1281 Department: Pre-Trial Release
128100 Division: Pre-Trial Release

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
270,351	237,983	253,500	253,500	5100000	Salaries	259,200	251,900	259,200
3,227	790	0	0	5130000	Overtime	0	0	0
0	0	2,000	2,000	5130054	Sch Ovrtm Holidy	0	0	0
47,092	39,499	41,500	41,500	5151000	Grp Hlth Insur	41,500	41,500	41,500
4,008	3,371	4,000	4,000	5152102	Medicare FICA	4,100	4,000	4,100
25,452	23,003	26,400	26,400	5153000	Pension	28,700	28,700	28,700
23,980	20,929	22,500	22,500	5154000	Alternate Plan	22,800	22,200	22,800
374,112	325,578	349,900	349,900		**Subtotals:**	356,300	348,300	356,300
				53	**Supplies**			
500	900	1,800	1,800	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	0	5311015	Office Supplies	0	0	0
500	900	1,800	1,800		**Subtotals:**	1,500	1,500	1,500
				54	**Other Services and Charges**			
0	0	700	700	5492111	Phone Cellular	0	0	0
4,900	0	4,000	4,000	5494100	Printing	0	0	0
4,900	0	4,700	4,700		**Subtotals:**	0	0	0
379,512	326,478	356,400	356,400		**Fund Cost Center Totals:**	357,800	349,800	357,800

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1513 Department: County Auditor
151300 Division: County Auditor

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,626,852	1,473,834	1,779,200	1,779,200	5100000	Salaries	1,897,900	1,853,600	1,897,900
25,925	24,056	23,800	23,800	5120001	Temporary Help	0	0	0
2,712	13,843	10,000	10,174	5130000	Overtime	15,000	15,000	15,000
165,982	149,187	195,300	195,300	5151000	Grp Hlth Insur	195,300	195,300	195,300
23,698	21,532	28,200	28,203	5152102	Medicare FICA	29,700	29,000	29,700
148,432	140,843	184,700	184,717	5153000	Pension	211,600	206,700	211,600
139,867	128,367	157,900	157,917	5154000	Alternate Plan	167,800	163,900	167,800
1,124	892	400	400	5154112	Alt Pln- OBRA 90	400	400	400
2,134,596	1,952,557	2,379,500	2,379,711		**Subtotals:**	2,517,700	2,463,900	2,517,700
				53	**Supplies**			
4,667	3,525	10,000	10,000	5310000	Supp & Materials	10,000	10,000	10,000
105	46	200	200	5311140	Postage	200	200	200
823	801	1,000	1,000	5317000	Books & Periodcl	1,000	1,000	1,000
5,596	4,372	11,200	11,200		**Subtotals:**	11,200	11,200	11,200
				54	**Other Services and Charges**			
0	0	0	0	5419321	Inf Tech Maint	0	0	0
0	0	0	0	5419322	Int Audit Mgmt	8,000	8,000	8,000
282	0	500	500	5423000	R&M Equipment	500	500	500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1513 Department: County Auditor
151300 Division: County Auditor

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
3,591	4,395	5,800	5,800	5423500	Maint of Softwre	5,800	5,800	5,800
9,879	10,292	10,000	10,000	5493101	Legal Advert	10,000	12,000	2,200
1,442	0	1,000	1,000	5494100	Printing	0	1,000	1,000
15,949	9,674	0	0	5495100	Education	0	0	0
10,238	8,490	26,000	26,000	5496100	Travel and Educa	0	17,900	24,325
2,981	1,229	3,500	3,500	5496301	Auto Mileage	2,000	3,500	4,200
4,094	3,304	4,000	4,000	5498000	Membershp/Dues	0	2,000	3,274
48,458	37,387	50,800	50,800		**Subtotals:**	26,300	50,700	49,299
2,188,650	1,994,318	2,441,500	2,441,711		**Fund Cost Center Totals:**	2,555,200	2,525,800	2,578,199

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1514 Department: Dir of Finance/Admin/Budg Off
151400 Division: Professional Services

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
281,391	277,952	285,000	285,000	5100000	Salaries	373,000	389,900	373,000
21,733	21,338	23,700	23,700	5151000	Grp Hlth Insur	28,200	28,200	28,200
4,117	4,065	4,500	4,500	5152102	Medicare FICA	5,800	6,100	5,800
26,331	26,773	29,500	29,500	5153000	Pension	41,300	43,200	41,300
24,655	24,362	25,100	25,100	5154000	Alternate Plan	32,800	34,300	32,800
-142	0	0	0	5156100	Clms Pd Wrk Comp	0	0	0
358,086	354,492	367,800	367,800		**Subtotals:**	481,100	501,700	481,100
				53	**Supplies**			
1,181	2,563	3,600	3,600	5310000	Supp & Materials	3,600	2,600	2,600
101	50	0	0	5311140	Postage	0	0	0
129	175	0	0	5317000	Books & Periodcl	0	0	0
1,411	2,789	3,600	3,600		**Subtotals:**	3,600	2,600	2,600
				54	**Other Services and Charges**			
0	0	0	0	5492306	Cell Phone Allow	0	500	0
1,322	0	0	0	5495100	Education	0	0	0
92	386	0	0	5496100	Travel and Educa	0	0	0
790	671	2,000	2,000	5496301	Auto Mileage	1,500	500	500
100	150	0	0	5498000	Membershp/Dues	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1514 Department: Dir of Finance/Admin/Budg Off
151400 Division: Professional Services

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
2,305	1,207	2,000	2,000			**Subtotals:**	1,500	1,000	500
				56	**Other Expenses**				
-7,456	0	0	0	5600040	Pr Yr Inc Exp		0	0	0
-7,456	0	0	0			**Subtotals:**	0	0	0
354,347	358,489	373,400	373,400			**Fund Cost Center Totals:**	486,200	505,300	484,200

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1514 Department: Dir of Finance/Admin/Budg Off
151480 Division: Road District #1

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
153,118	109,791	0	0	5100000	Salaries	0	0	0
71,977	66,964	0	0	5120001	Temporary Help	0	0	0
2,308	0	0	0	5130000	Overtime	0	0	0
26,030	21,564	0	0	5151000	Grp Hlth Insur	0	0	0
3,338	2,614	0	0	5152102	Medicare FICA	0	0	0
14,292	12,361	0	0	5153000	Pension	0	0	0
13,408	11,273	0	0	5154000	Alternate Plan	0	0	0
1,019	655	0	0	5154112	Alt Pln- OBRA 90	0	0	0
285,493	225,225	0	0		**Subtotals:**	0	0	0
285,493	225,225	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1515 Department: County Tax Assessor Collector
151500 Division: Tax Assessor/Collector

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,699,294	1,682,684	1,773,500	1,773,500	5100000	Salaries	951,700	1,033,500	951,700
20,223	4,608	0	0	5120001	Temporary Help	0	0	0
15	22,202	1,000	5,250	5130000	Overtime	1,000	1,000	1,000
278,223	273,865	301,800	301,800	5151000	Grp Hlth Insur	154,800	154,800	154,800
24,483	24,311	27,600	27,670	5152102	Medicare FICA	14,800	16,100	14,800
158,015	161,007	183,200	183,620	5153000	Pension	105,400	114,500	105,400
148,944	146,387	155,700	156,080	5154000	Alternate Plan	83,600	90,800	83,600
0	0	6,700	6,700	5154111	Alt Pln-Nonp Emp	6,700	6,700	6,700
269	537	1,500	1,500	5154112	Alt Pln- OBRA 90	1,500	1,500	1,500
2,329,471	2,315,604	2,451,000	2,456,120		**Subtotals:**	1,319,500	1,418,900	1,319,500
				53	**Supplies**			
21,438	22,424	29,200	29,200	5310000	Supp & Materials	29,200	11,700	5,500
0	0	0	0	5310001	Dpt Supp NonCap	0	2,500	0
0	0	14,000	14,000	5311016	Internal Lockbox	0	0	0
152	280	0	0	5322010	Auto Fuel Exp	0	0	0
21,591	22,704	43,200	43,200		**Subtotals:**	29,200	14,200	5,500
				54	**Other Services and Charges**			
900	2,080	5,800	5,800	5423701	Maint Contracts	5,800	4,700	4,700

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1515 Department: County Tax Assessor Collector
151500 Division: Tax Assessor/Collector

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	13,200	6,300	6,300	5426100	Equip Rent/Lease	6,300	0	0
43,384	93,037	40,000	40,000	5481000	Contract Serv	40,000	40,000	34,900
22,384	23,193	25,000	25,000	5493100	Advertising	25,000	2,300	2,300
120	2,350	0	0	5495100	Education	0	0	0
0	55	0	0	5495112	Training	0	0	0
1,241	4,583	2,100	2,100	5496100	Travel and Educa	0	1,900	0
54	71	1,000	1,000	5496301	Auto Mileage	1,000	1,000	100
0	405	400	400	5498000	Membershp/Dues	0	300	0
68,085	138,976	80,600	80,600		**Subtotals:**	78,100	50,200	42,000
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
2,419,148	2,477,284	2,574,800	2,579,920		**Fund Cost Center Totals:**	1,426,800	1,483,300	1,367,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1515 Department: County Tax Assessor Collector
151519 Division: TxDMV

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	683,500	704,500	683,500
0	0	0	0	5151000	Grp Hlth Insur	127,200	133,200	127,200
0	0	0	0	5152102	Medicare FICA	10,700	11,000	10,700
0	0	0	0	5153000	Pension	75,700	78,000	75,700
0	0	0	0	5154000	Alternate Plan	60,000	61,800	60,000
0	0	0	0		**Subtotals:**	957,100	988,500	957,100
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	10,200	10,200
0	0	0	0	5310001	Dpt Supp NonCap	0	1,500	0
0	0	0	0		**Subtotals:**	0	11,700	10,200
				54	**Other Services and Charges**			
0	0	0	0	5426100	Equip Rent/Lease	0	1,500	1,500
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	1,500	1,500
0	0	0	0		**Fund Cost Center Totals:**	957,100	1,001,700	968,800

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1515 Department: County Tax Assessor Collector
151553 Division: Tax Collection Contracts

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	101,000	98,500	101,000
0	0	0	0	5151000	Grp Hlth Insur	19,900	19,900	19,900
0	0	0	0	5152102	Medicare FICA	1,600	1,600	1,600
0	0	0	0	5153000	Pension	11,200	11,000	11,200
0	0	0	0	5154000	Alternate Plan	8,900	8,700	8,900
0	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0		**Subtotals:**	142,600	139,700	142,600
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	7,300	7,300
0	0	0	0		**Subtotals:**	0	7,300	7,300
				54	**Other Services and Charges**			
0	0	0	0	5493100	Advertising	0	0	0
0	0	0	0	5496100	Travel and Educa	0	1,100	0
0	0	0	0	5496301	Auto Mileage	0	0	0
0	0	0	0	5498000	Membershp/Dues	0	300	0
0	0	0	0		**Subtotals:**	0	1,400	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1515 Department: County Tax Assessor Collector
151553 Division: Tax Collection Contracts

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Fund Cost Center Totals:**	142,600	148,400	149,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1515 Department: County Tax Assessor Collector
151554 Division: Reimbursable Exp

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5120001	Temporary Help	5,000	4,900	5,000
0	0	0	0	5152102	Medicare FICA	100	100	100
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	300	200	300
0	0	0	0		**Subtotals:**	5,400	5,200	5,400
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	3,600	3,600
0	0	0	0	5493100	Advertising	0	25,000	25,000
0	0	0	0		**Subtotals:**	0	28,600	28,600
0	0	0	0		**Fund Cost Center Totals:**	5,400	33,800	34,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1516 Department: County Treasurer
151600 Division: County Treasurer

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
309,443	318,905	339,000	339,000	5100000	Salaries	349,900	349,700	349,900
906	843	1,000	1,106	5130000	Overtime	1,200	1,200	1,200
34,385	38,226	41,500	41,500	5151000	Grp Hlth Insur	41,500	41,500	41,500
4,607	4,655	5,300	5,302	5152102	Medicare FICA	5,500	5,500	5,500
29,408	30,800	35,100	35,110	5153000	Pension	38,900	39,900	38,900
27,651	28,026	29,900	29,910	5154000	Alternate Plan	30,900	30,800	30,900
406,402	421,457	451,800	451,928		**Subtotals:**	467,900	468,600	467,900
				53	**Supplies**			
7,016	8,669	12,100	12,100	5310000	Supp & Materials	12,100	13,000	13,000
0	0	0	0	5310001	Dpt Supp NonCap	0	6,400	0
1,146	1,076	2,000	2,000	5317000	Books & Periodcl	2,000	2,000	2,000
8,163	9,745	14,100	14,100		**Subtotals:**	14,100	21,400	15,000
				54	**Other Services and Charges**			
4,525	17,669	30,000	34,000	5481000	Contract Serv	0	34,000	34,000
0	0	1,000	1,000	5493101	Legal Advert	1,000	1,000	1,000
2,537	2,498	5,000	5,000	5496100	Travel and Educa	0	6,000	4,000
823	442	1,500	1,500	5496301	Auto Mileage	1,500	1,500	1,500
0	0	400	400	5498000	Membershp/Dues	0	400	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1516 Department: County Treasurer
151600 Division: County Treasurer

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
7,885	20,609	37,900	41,900		**Subtotals:**	2,500	42,900	40,500
422,451	451,813	503,800	507,928		**Fund Cost Center Totals:**	484,500	532,900	523,400

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1518 Department: Purchasing Department
151800 Division: Purchasing

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
377,414	361,866	405,500	405,500	5100000	Salaries	417,200	407,200	417,200
42,959	41,087	47,400	47,400	5151000	Grp Hlth Insur	45,900	45,900	45,900
5,557	5,282	6,300	6,300	5152102	Medicare FICA	6,500	6,400	6,500
35,392	34,879	41,900	41,900	5153000	Pension	46,200	45,100	46,200
33,350	31,717	35,600	35,600	5154000	Alternate Plan	36,600	35,800	36,600
0	0	2,800	2,800	5154111	Alt Pln-Nonp Emp	2,800	2,800	2,800
494,674	474,833	539,500	539,500		**Subtotals:**	555,200	543,200	555,200
				53	**Supplies**			
3,537	2,706	5,200	5,200	5310000	Supp & Materials	5,200	4,000	4,000
0	0	1,900	1,900	5310001	Dpt Supp NonCap	0	1,980	990
3,537	2,706	7,100	7,100		**Subtotals:**	5,200	5,980	4,990
				54	**Other Services and Charges**			
0	0	1,700	1,700	5492111	Phone Cellular	0	1,700	636
19,525	21,957	22,000	22,000	5493101	Legal Advert	22,000	22,000	22,000
4,711	1,100	0	0	5495100	Education	0	0	0
7,307	7,653	7,000	7,000	5496100	Travel and Educa	0	10,000	7,000
199	508	500	500	5496301	Auto Mileage	500	500	500
769	897	1,000	1,000	5498000	Membershp/Dues	0	1,200	1,200

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1518 Department: Purchasing Department
151800 Division: Purchasing

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
32,512	32,116	32,200	32,200		**Subtotals:**	22,500	35,400	31,336
530,725	509,656	578,800	578,800		**Fund Cost Center Totals:**	582,900	584,580	591,526

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1530 Department: Legal Department
153000 Division: Legal Department

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
492,344	482,241	504,700	567,782	5100000	Salaries	555,100	558,200	555,100
0	0	0	0	5115000	Longevity	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
35,483	33,175	35,500	36,980	5151000	Grp Hlth Insur	35,500	35,500	35,500
7,193	7,047	7,900	8,815	5152102	Medicare FICA	8,700	8,700	8,700
45,808	46,452	52,100	58,720	5153000	Pension	61,500	61,800	61,500
43,152	42,268	44,300	49,270	5154000	Alternate Plan	48,700	49,000	48,700
623,981	611,185	644,500	721,567		**Subtotals:**	709,500	713,200	709,500
				53	**Supplies**			
3,885	2,377	4,000	4,000	5310000	Supp & Materials	4,000	4,000	4,000
0	0	0	0	5310001	Dpt Supp NonCap	0	2,200	2,200
1,653	1,501	2,500	2,500	5317000	Books & Periodcl	2,500	2,500	2,500
5,539	3,878	6,500	6,500		**Subtotals:**	6,500	8,700	8,700
				54	**Other Services and Charges**			
0	0	15,000	15,000	5413000	Prf Srv Lgl Fees	15,000	15,000	15,000
0	3,036	5,000	5,000	5431000	Trial Expense	5,000	5,000	5,000
0	0	1,500	1,500	5431001	Ct Cst & Jdgmnts	1,500	3,500	3,500
0	0	60,000	60,000	5491502	County Liability	60,000	60,000	60,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1530 Department: Legal Department
153000 Division: Legal Department

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
5,174	1,232	5,000	5,000	5493101	Legal Advert	5,000	10,000	10,000
2,435	3,184	3,000	3,000	5496100	Travel and Educa	0	3,500	3,500
391	743	1,500	1,500	5496301	Auto Mileage	1,500	1,500	1,500
0	0	100	100	5498000	Membershp/Dues	0	100	0
8,002	8,196	91,100	91,100		**Subtotals:**	88,000	98,600	98,500
637,522	623,260	742,100	819,167		**Fund Cost Center Totals:**	804,000	820,500	816,700

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1530 Department: Legal Department
153020 Division: Trial Expense

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
60	0	0	0	5310000	Supp & Materials	0	0	0
60	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	4,561	0	0	5413000	Prf Srv Lgl Fees	0	0	0
2,730	4,966	0	0	5431000	Trial Expense	0	0	0
41	1,100	0	0	5431001	Ct Cst & Jdgmnts	0	0	0
0	0	0	0	5432011	Mediation Srv	0	0	0
8,028	14,246	0	0	5491502	County Liability	0	0	0
405	514	0	0	5496100	Travel and Educa	0	0	0
11,205	25,388	0	0		**Subtotals:**	0	0	0
11,265	25,388	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1550 Department: Human Resources
155000 Division: Human Resources

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
224,444	258,435	279,900	279,900	5100000	Salaries	315,000	279,900	315,000
23,412	4,694	0	0	5120001	Temporary Help	0	0	0
132	0	0	0	5130000	Overtime	0	0	0
27,759	27,021	29,600	29,600	5151000	Grp Hlth Insur	29,600	29,600	29,600
3,687	3,836	4,400	4,400	5152102	Medicare FICA	4,900	4,400	4,900
22,991	24,950	28,900	28,900	5153000	Pension	34,900	31,000	34,900
21,629	22,651	24,600	24,600	5154000	Alternate Plan	27,700	24,600	27,700
86	64	200	200	5154112	Alt Pln- OBRA 90	200	200	200
324,144	341,655	367,600	367,600		**Subtotals:**	412,300	369,700	412,300
				53	**Supplies**			
4,006	6,048	5,500	5,161	5310000	Supp & Materials	5,500	5,500	5,500
0	0	0	0	5310001	Dpt Supp NonCap	0	800	800
1,682	427	2,000	2,000	5317000	Books & Periodcl	2,000	2,000	2,000
5,688	6,475	7,500	7,161		**Subtotals:**	7,500	8,300	8,300
				54	**Other Services and Charges**			
19,538	12,806	25,000	25,000	5412102	Drg Srn/Psyc Exm	0	25,000	25,000
1,503	1,375	0	0	5412110	Pre-Emp Physical	0	0	0
0	0	500	500	5412114	Psyc Eval/Cert	500	500	500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1550 Department: Human Resources
155000 Division: Human Resources

	2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
	2,405	1,386	2,300	2,300	5481000	Contract Serv	300	300	300
	1,508	264	1,500	1,500	5493100	Advertising	1,500	15,000	15,000
	895	945	0	0	5495100	Education	0	0	0
	337	2,633	4,300	4,300	5496100	Travel and Educa	0	4,300	4,300
	0	207	500	500	5496301	Auto Mileage	500	500	500
	0	0	500	500	5498000	Membershp/Dues	0	500	0
306	26,186	19,618	34,600	34,600		**Subtotals:**	2,800	46,100	45,600
					56	**Other Expenses**			
	0	0	500	500	5601015	Rb Sec125 withdr	500	500	0
	0	0	500	500		**Subtotals:**	500	500	0
	356,019	367,749	410,200	409,861		**Fund Cost Center Totals:**	423,100	424,600	466,200

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159100 Division: Information Technology

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
2,658,617	2,152,306	2,216,200	2,216,200	5100000	Salaries	2,161,700	2,276,600	2,161,700
15,002	0	10,000	10,000	5120001	Temporary Help	0	10,000	0
9,948	15,689	15,400	15,400	5130000	Overtime	16,500	16,500	16,500
283,820	245,386	248,500	248,500	5151000	Grp Hlth Insur	254,400	254,400	254,400
38,055	30,516	34,800	34,800	5152102	Medicare FICA	33,800	35,800	33,800
249,355	208,451	230,400	230,400	5153000	Pension	241,000	253,700	241,000
235,226	190,024	196,200	196,200	5154000	Alternate Plan	191,100	201,500	191,100
3,490,026	2,842,374	2,951,500	2,951,500		**Subtotals:**	2,898,500	3,048,500	2,898,500
				53	**Supplies**			
187,677	197,335	150,000	150,000	5310000	Supp & Materials	150,000	160,000	150,000
108,640	93,454	235,600	235,600	5310001	Dpt Supp NonCap	0	118,800	97,800
279,245	390,031	400,000	400,000	5311140	Postage	400,000	450,000	400,000
5,471	0	1,000	1,000	5312101	Uniform Exp	0	1,000	1,000
0	1,480	0	0	5312102	Uniform Allownce	0	0	0
0	4,487	5,000	5,000	5317000	Books & Periodcl	1,000	2,000	2,000
581,034	686,788	791,600	791,600		**Subtotals:**	551,000	731,800	650,800
				54	**Other Services and Charges**			
246,135	161,613	218,900	218,900	5423000	R&M Equipment	218,900	197,000	197,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159100 Division: Information Technology

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5423110	Auto Maint	0	0	0
955,442	765,753	838,900	1,058,900	5423500	Maint of Softwre	838,900	777,300	696,300
0	0	0	0	5423701	Maint Contracts	0	0	0
869,238	828,446	890,000	890,000	5426100	Equip Rent/Lease	890,000	400,000	400,000
561,531	800,297	622,600	754,300	5481000	Contract Serv	622,600	673,400	673,400
849,060	620,776	600,000	600,000	5492101	Telephone Exp	600,000	600,000	600,000
0	67	0	0	5492102	Telephone Basic	0	0	0
225,733	197,035	96,000	96,000	5492111	Phone Cellular	0	56,000	50,000
3,725	2,093	2,000	2,000	5492321	Pager Srv	2,000	3,000	3,000
40,693	25,473	0	0	5495100	Education	0	0	0
13,551	3,632	25,000	25,000	5496100	Travel and Educa	0	20,000	0
974	1,696	2,000	2,000	5496301	Auto Mileage	2,000	1,000	1,000
3,512	1,670	2,700	2,700	5498000	Membershp/Dues	0	1,300	1,050
3,769,598	3,408,555	3,298,100	3,649,800		**Subtotals:**	3,174,400	2,729,000	2,621,750
				57	**Capital Outlay**			
80,441	0	118,900	180,300	5746010	Cptlzed FF&E	0	64,000	64,000
7,037	31,663	0	72,830	5750000	C.Outlay-Tech	0	0	0
0	10,738	0	14,261	5750010	Video Services	0	0	0
0	225,137	0	74,862	5750011	Storage Initiat	0	0	0
0	5,268	20,000	94,731	5751004	Print/Copier Ref	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159100 Division: Information Technology

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	26,519	250,000	373,480	5751006	Infra Refresh	0	0	0
0	168,784	104,000	140,379	5752005	Shrpt/Web Upgrd	0	0	0
0	0	0	75,000	5752006	Srv/Dsktp Virt	0	0	0
0	0	50,000	50,000	5752007	Desktop Refresh	0	0	0
0	0	60,000	60,000	5752008	Kaseya	0	0	0
0	0	660,000	692,024	5754095	Imaging	0	0	0
0	55	0	333,643	5754100	OneSolution Upgr	0	0	0
0	0	0	0	5754102	Fin System Upgr	0	0	0
1,672	505,788	0	403,882	5754103	JLE Project	0	0	0
0	0	200,000	697,732	5754105	CJIS Netwrk Updt	0	0	0
89,151	973,956	1,462,900	3,263,126		**Subtotals:**	0	64,000	64,000
				57	**Capital Projects**			
0	0	0	0	5799616	Cisco Phone System Upgrade	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
7,929,810	7,911,674	8,504,100	10,656,026		**Fund Cost Center Totals:**	6,623,900	6,573,300	6,235,050

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159101 Division: OnBase

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	75,000	75,000
0	0	0	0		**Subtotals:**	0	75,000	75,000
				54	**Other Services and Charges**			
0	0	0	0	5423500	Maint of Softwre	0	105,000	105,000
0	0	0	0	5481000	Contract Serv	0	350,000	350,000
0	0	0	0	5496100	Travel and Educa	0	15,500	0
0	0	0	0		**Subtotals:**	0	470,500	455,000
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	40,000	40,000
0	0	0	0		**Subtotals:**	0	40,000	40,000
0	0	0	0		**Fund Cost Center Totals:**	0	585,500	570,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159102 Division: Sharepoint

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	0	0	0	5423500	Maint of Softwre	0	13,123	13,123
0	0	0	0	5481000	Contract Serv	0	140,280	140,280
0	0	0	0	5496100	Travel and Educa	0	19,600	0
0	0	0	0		**Subtotals:**	0	173,004	153,403
0	0	0	0		**Fund Cost Center Totals:**	0	173,004	153,403

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159103 Division: Odyssey

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	11,920	11,920
0	0	0	0	5496100	Travel and Educa	0	4,500	0
0	0	0	0		**Subtotals:**	0	16,420	11,920
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	16,420	11,920

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159104 Division: OneSolution

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	8,600	0
0	0	0	0		**Subtotals:**	0	8,600	0
				54	**Other Services and Charges**			
0	0	0	0	5423500	Maint of Softwre	0	62,200	62,200
0	0	0	0	5481000	Contract Serv	0	64,000	64,000
0	0	0	0	5496100	Travel and Educa	0	4,900	0
0	0	0	0		**Subtotals:**	0	131,100	126,200
0	0	0	0		**Fund Cost Center Totals:**	0	139,700	126,200

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159105 Division: CIJS

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	125,000	125,000
0	0	0	0		**Subtotals:**	0	125,000	125,000
				54	**Other Services and Charges**			
0	0	0	0	5423500	Maint of Softwre	0	360,000	360,000
0	0	0	0	5481000	Contract Serv	0	40,000	40,000
0	0	0	0	5496100	Travel and Educa	0	15,000	0
0	0	0	0		**Subtotals:**	0	415,000	400,000
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	80,000	80,000
0	0	0	0		**Subtotals:**	0	80,000	80,000
0	0	0	0		**Fund Cost Center Totals:**	0	620,000	605,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159106 Division: Desktop Refresh

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	1,250,000	0
0	0	0	0		**Subtotals:**	0	1,250,000	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	10,000	0
0	0	0	0		**Subtotals:**	0	10,000	0
0	0	0	0		**Fund Cost Center Totals:**	0	1,260,000	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159107 Division: Wireless Connect

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	34,360	8,452
0	0	0	0		**Subtotals:**	0	34,360	8,452
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	57,350	18,198
0	0	0	0		**Subtotals:**	0	57,350	18,198
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	75,573	25,191
0	0	0	0		**Subtotals:**	0	75,573	25,191
0	0	0	0		**Fund Cost Center Totals:**	0	167,283	51,841

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159108 Division: JCC AV

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	36,050	36,050
0	0	0	0		**Subtotals:**	0	36,050	36,050
				54	**Other Services and Charges**			
0	0	0	0	5423500	Maint of Softwre	0	12,000	12,000
0	0	0	0	5481000	Contract Serv	0	22,800	22,800
0	0	0	0		**Subtotals:**	0	34,800	34,800
0	0	0	0		**Fund Cost Center Totals:**	0	70,850	70,850

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1591 Department: Information Technology
159109 Division: DR Storage

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	4,650	4,650
0	0	0	0		**Subtotals:**	0	4,650	4,650
				54	**Other Services and Charges**			
0	0	0	0	5423500	Maint of Softwre	0	28,175	28,175
0	0	0	0	5481000	Contract Serv	0	6,000	6,000
0	0	0	0		**Subtotals:**	0	34,175	34,175
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	169,632	169,632
0	0	0	0		**Subtotals:**	0	169,632	169,632
0	0	0	0		**Fund Cost Center Totals:**	0	208,457	208,457

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
869,891	769,946	772,700	772,700	5100000	Salaries	686,300	692,900	686,300
29,714	38,409	39,000	39,000	5130000	Overtime	39,000	39,000	39,000
105,508	103,299	106,500	106,500	5151000	Grp Hlth Insur	94,700	94,700	94,700
13,249	11,842	12,600	12,600	5152102	Medicare FICA	11,300	11,400	11,300
80,576	77,851	83,800	83,800	5153000	Pension	80,300	83,100	80,300
82,431	71,291	71,200	71,200	5154000	Alternate Plan	63,700	64,200	63,700
0	0	600	600	5154112	Alt Pln- OBRA 90	600	600	600
-356	0	0	0	5156100	Clms Pd Wrk Comp	0	0	0
1,181,016	1,072,640	1,086,400	1,086,400		**Subtotals:**	975,900	985,900	975,900
				53	**Supplies**			
171,162	194,660	200,000	200,000	5310000	Supp & Materials	200,000	280,000	280,000
3,403	4,766	0	0	5310001	Dpt Supp NonCap	0	0	0
1,699	4,098	1,400	1,400	5312101	Uniform Exp	1,400	1,400	1,400
176,265	203,525	201,400	201,400		**Subtotals:**	201,400	281,400	281,400
				54	**Other Services and Charges**			
14,740	20,058	17,000	17,000	5412094	CareHere Exps	17,000	17,000	17,000
475,190	426,265	500,000	500,000	5421100	Water	500,000	350,000	400,000
2,669,097	2,620,510	2,900,000	2,900,000	5421200	Electricity	2,900,000	2,900,000	2,900,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
193,849	207,664	325,000	325,000	5421300	Gas	325,000	325,000	325,000
3,349	3,912	7,000	7,000	5422200	Carpet Cleaning	7,000	5,000	5,000
27,637	36,310	35,000	35,000	5423000	R&M Equipment	35,000	35,000	35,000
59,839	56,232	73,000	73,000	5423701	Maint Contracts	73,000	58,000	58,000
453,265	469,681	450,000	527,661	5424000	Mnt/Rpr Bldgs	450,000	450,000	450,000
125	0	0	0	5424114	M&R N Cty GTE	0	0	0
1,694	0	0	0	5424124	M&R Juv Det Ctr	0	0	0
150	0	0	0	5424141	M&R Med Examnr	0	0	0
130	0	0	0	5424201	M & R Jail	0	0	0
135	0	0	0	5424202	M&R-Emg Mgmt Fac	0	0	0
16,501	0	0	0	5424205	M&R JCtr-Jail	0	0	0
2,866	0	0	0	5425310	Hays Rd Crysta	0	0	0
0	0	3,800	3,800	5426106	Uniform Leasing	3,800	3,800	3,800
0	0	0	0	5428000	Grounds Maint	125,000	125,000	125,000
1,081,289	1,230,777	1,463,000	1,463,000	5481000	Contract Serv	1,463,000	1,226,800	1,036,800
0	0	5,000	5,000	5492111	Phone Cellular	0	10,100	0
80	860	0	0	5495100	Education	0	0	0
1,702	2,341	0	0	5496100	Travel and Educa	0	800	800
2,465	0	0	0	5496201	Auto Allowance	0	0	0
0	0	0	0	5498000	Membershp/Dues	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
5,004,110	5,074,614	5,778,800	5,856,461		**Subtotals:**	5,898,800	5,506,500	5,356,400
				55	**Inter/Intragovernmental Exp.**			
0	400,000	0	0	5504013	Galv Co Museum	0	0	0
0	400,000	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
-8,525	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
-10,644	-25,492	0	0	5601060	Rb-FEMA-Mtls Otr	0	0	0
-19,169	-25,492	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
-10,644	0	0	0	5727231	W Cty Bldg Renov	0	0	0
14,088	0	0	0	5727604	ReinsJustCtrChil	0	0	0
0	27,150	0	0	5737114	Ft Trvs Sign Prj	0	0	0
34,825	34,820	0	0	5742000	C.Outlay-Vehicle	0	0	0
30,440	6,651	0	0	5746010	Cptlzed FF&E	0	0	0
68,710	68,621	0	0		**Subtotals:**	0	0	0
				57	**Capital Projects**			
0	0	0	0	5799641	Exterior paint at Juvenile Justice	0	81,200	0
0	0	0	0	5799642	Recarpet Juvenile center	0	22,900	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Subtotals:**	0	104,100	0
6,410,933	6,793,910	7,066,600	7,144,261		**Fund Cost Center Totals:**	7,076,100	6,877,900	6,613,700

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	24,900	24,900	5100000	Salaries	421,700	24,900	421,700
0	0	3,000	3,000	5151000	Grp Hlth Insur	71,000	3,000	71,000
0	0	400	400	5152102	Medicare FICA	6,600	400	6,600
0	0	2,600	2,600	5153000	Pension	46,700	2,900	46,700
0	0	2,200	2,200	5154000	Alternate Plan	37,000	2,200	37,000
0	0	33,100	33,100		**Subtotals:**	583,000	33,400	583,000
				53	**Supplies**			
1,900	5,408	8,000	8,000	5310000	Supp & Materials	8,000	8,000	8,000
653,747	607,659	707,300	707,300	5322010	Auto Fuel Exp	650,000	650,000	650,000
655,648	613,068	715,300	715,300		**Subtotals:**	658,000	658,000	658,000
				54	**Other Services and Charges**			
103,017	98,548	90,000	90,000	5423110	Auto Maint	125,000	125,000	150,000
1,273	1,311	7,500	7,500	5423500	Maint of Softwre	1,400	1,700	1,700
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	1,000	1,000	5492111	Phone Cellular	0	4,100	2,700
104,290	99,859	98,500	98,500		**Subtotals:**	126,400	130,800	154,400
				57	**Capital Outlay**			
98,941	479	0	0	5742000	C.Outlay-Vehicle	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
98,941	479	0	0		**Subtotals:**	0	0	0
858,879	713,408	846,900	846,900		**Fund Cost Center Totals:**	1,367,400	822,200	1,395,400

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1901 Department: County Engineer
190100 Division: County Engineer

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**				
409,726	298,463	341,500	341,500	5100000	Salaries		397,600	370,400	397,600
414	281	0	0	5130000	Overtime		0	0	0
42,021	31,172	35,500	35,500	5151000	Grp Hlth Insur		35,500	35,500	35,500
6,251	4,538	5,400	5,400	5152102	Medicare FICA		6,200	5,800	6,200
38,139	28,794	35,300	35,300	5153000	Pension		44,000	41,000	44,000
35,948	26,185	30,000	30,000	5154000	Alternate Plan		34,900	32,500	34,900
532,501	389,435	447,700	447,700			**Subtotals:**	518,200	485,200	518,200
				53	**Supplies**				
5,120	5,374	6,000	6,000	5310000	Supp & Materials		6,000	6,000	5,500
5,120	5,374	6,000	6,000			**Subtotals:**	6,000	6,000	5,500
				54	**Other Services and Charges**				
89,938	53,758	29,700	29,700	5481000	Contract Serv		14,700	14,700	14,700
0	0	0	0	5492111	Phone Cellular		0	900	0
1,335	955	0	0	5495100	Education		0	0	0
2,960	1,146	3,000	3,000	5496100	Travel and Educa		0	2,950	2,950
17,409	12,221	19,500	19,500	5496201	Auto Allowance		19,500	19,500	19,500
0	0	100	100	5496301	Auto Mileage		0	100	100
250	265	300	300	5498000	Membershp/Dues		0	265	265

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
1901 Department: County Engineer
190100 Division: County Engineer

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
111,894	68,345	52,600	52,600		**Subtotals:**	34,200	38,415	37,515
				55	**Inter/Intragovernmental Exp.**			
0	0	38,000	38,000	5502103	Cont to Gn Ld Of	0	30,000	30,000
0	0	38,000	38,000		**Subtotals:**	0	30,000	30,000
				57	**Capital Projects**			
0	0	0	0	5799621	Repair 14 Galveston County	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
649,516	463,155	544,300	544,300		**Fund Cost Center Totals:**	558,400	559,615	591,215

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211101 Division: Administration Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
886,341	819,680	737,600	737,600	5100000	Salaries	854,300	839,900	854,300
0	0	93,600	93,600	5100050	Sal-Alt Ed Pgm	0	0	0
11,375	10,223	11,200	11,200	5115000	Longevity	10,000	11,000	10,000
0	0	110,000	110,000	5119200	Career Lad Prom	0	0	0
0	0	70,000	70,000	5119205	Career Lad Certi	0	0	0
1,076	328	0	0	5130000	Overtime	0	0	0
0	171	0	0	5130054	Sch Ovrtm Holidy	0	0	0
84,417	74,587	71,000	71,000	5151000	Grp Hlth Insur	71,000	71,000	71,000
10,479	9,509	15,900	15,900	5152102	Medicare FICA	13,500	13,200	13,500
83,586	80,006	105,600	105,600	5153000	Pension	95,700	94,200	95,700
78,779	72,785	89,700	89,700	5154000	Alternate Plan	75,900	74,700	75,900
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
1,156,055	1,067,291	1,304,600	1,304,600		**Subtotals:**	1,120,400	1,104,000	1,120,400
				53	**Supplies**			
7,682	6,914	12,500	12,500	5310000	Supp & Materials	12,500	12,500	12,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
140,670	139,217	141,200	141,200	5312101	Uniform Exp	141,200	141,200	141,200
148,353	146,131	153,700	153,700		**Subtotals:**	153,700	153,700	153,700

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211101 Division: Administration Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
304	180	1,000	1,000	5423000	R&M Equipment	1,000	1,000	500
252,194	279,764	235,000	235,000	5423110	Auto Maint	235,000	265,000	310,000
-14	0	0	0	5423111	Auto Exp-Fuel	0	0	0
0	0	0	0	5423500	Maint of Softwre	0	1,200	1,200
56,084	46,350	55,000	55,000	5481000	Contract Serv	55,000	70,600	70,600
0	0	45,000	45,000	5492111	Phone Cellular	0	45,000	0
1,600	275	0	0	5495100	Education	0	0	0
1,775	1,176	3,700	3,700	5496100	Travel and Educa	0	3,700	3,700
709	769	800	800	5496301	Auto Mileage	800	800	800
312,654	328,516	340,500	340,500		**Subtotals:**	291,800	387,300	386,800
				57	**Capital Outlay**			
421,199	351,700	0	0	5742000	C.Outlay-Vehicle	0	734,850	579,850
421,199	351,700	0	0		**Subtotals:**	0	734,850	579,850
2,038,261	1,893,639	1,798,800	1,798,800		**Fund Cost Center Totals:**	1,565,900	2,379,850	2,240,750

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211121 Division: Criminal Investigation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
736,507	734,055	762,900	762,900	5100000	Salaries	779,800	906,100	779,800
13,252	13,275	15,980	15,980	5115000	Longevity	14,000	14,000	14,000
41,726	32,207	40,000	40,000	5130000	Overtime	47,500	47,500	47,500
81,167	68,155	5,000	5,000	5130010	Ovrtime reimb	0	0	0
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
77,325	76,216	77,000	77,000	5151000	Grp Hlth Insur	75,800	93,500	75,800
11,789	12,171	12,800	12,800	5152102	Medicare FICA	13,100	15,100	13,100
81,323	80,930	85,100	85,100	5153000	Pension	93,100	107,100	93,100
76,693	73,637	72,300	72,300	5154000	Alternate Plan	73,800	84,900	73,800
96	203	200	200	5154112	Alt Pln- OBRA 90	200	200	200
1,119,881	1,090,852	1,071,280	1,071,280		**Subtotals:**	1,097,300	1,268,400	1,097,300
				53	**Supplies**			
6,802	4,706	7,100	7,100	5310000	Supp & Materials	6,000	6,000	6,000
401	849	0	0	5310001	Dpt Supp NonCap	0	1,250	1,250
7,203	5,555	7,100	7,100		**Subtotals:**	6,000	7,250	7,250
				54	**Other Services and Charges**			
710	456	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
0	0	0	0	5481000	Contract Serv	0	7,600	7,600

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211121 Division: Criminal Investigation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
2,533	2,634	0	0	5495100	Education	0	0	0
2,946	3,941	3,500	3,500	5496100	Travel and Educa	0	8,200	6,000
555	832	700	700	5498000	Membershp/Dues	0	750	750
6,744	7,864	5,200	5,200		**Subtotals:**	1,000	17,550	15,350
				56	**Other Expenses**			
16,999	0	8,000	8,000	5600500	Petty Cash	8,000	8,000	8,000
16,999	0	8,000	8,000		**Subtotals:**	8,000	8,000	8,000
1,150,829	1,104,272	1,091,580	1,091,580		**Fund Cost Center Totals:**	1,112,300	1,301,200	1,127,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211131 Division: Identification Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
357,747	343,711	373,400	373,400	5100000	Salaries	366,800	358,100	366,800
7,057	6,654	7,000	7,000	5115000	Longevity	7,200	7,200	7,200
12,657	11,947	15,000	15,000	5130000	Overtime	15,000	15,000	15,000
130	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
42,239	38,863	41,500	41,500	5151000	Grp Hlth Insur	41,500	41,500	41,500
4,713	4,489	6,200	6,200	5152102	Medicare FICA	6,100	6,000	6,100
34,742	34,503	40,900	40,900	5153000	Pension	43,100	43,200	43,100
32,750	31,410	34,700	34,700	5154000	Alternate Plan	34,200	33,400	34,200
53	54	200	200	5154112	Alt Pln- OBRA 90	200	200	200
492,094	471,634	518,900	518,900		**Subtotals:**	514,100	504,600	514,100
				53	**Supplies**			
10,076	8,109	10,500	10,500	5310000	Supp & Materials	8,500	10,500	10,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
10,076	8,109	10,500	10,500		**Subtotals:**	8,500	10,500	10,500
				54	**Other Services and Charges**			
6,449	5,197	9,000	9,000	5412112	Sex Assault Exam	9,000	9,000	9,000
582	809	900	900	5423000	R&M Equipment	900	900	900
2,113	2,342	0	0	5495100	Education	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211131 Division: Identification Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
1,297	372	3,600	3,600	5496100	Travel and Educa	0	5,500	4,000
0	0	600	600	5498000	Membershp/Dues	0	600	600
10,443	8,721	14,100	14,100		**Subtotals:**	9,900	16,000	14,500
512,614	488,465	543,500	543,500		**Fund Cost Center Totals:**	532,500	531,100	539,100

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211132 Division: M.H.M.R. - Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
288,458	285,338	298,800	298,800	5100000	Salaries	309,700	302,300	309,700
2,413	2,438	3,200	3,200	5115000	Longevity	2,700	2,700	2,700
2,723	2,756	2,900	2,900	5116010	Sft Diff-MHMR	2,900	2,900	2,900
40,695	44,272	38,000	38,000	5130000	Overtime	41,000	41,000	41,000
1,111	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
36,205	35,040	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
4,573	4,538	5,400	5,400	5152102	Medicare FICA	5,600	5,500	5,600
28,937	29,929	35,400	35,400	5153000	Pension	39,500	39,700	39,500
27,273	27,204	30,100	30,100	5154000	Alternate Plan	31,300	30,700	31,300
89	79	300	300	5154112	Alt Pln- OBRA 90	300	300	300
432,481	431,598	449,600	449,600		**Subtotals:**	468,500	460,600	468,500
				53	**Supplies**			
2,241	2,358	2,600	2,600	5310000	Supp & Materials	2,600	2,600	2,600
2,241	2,358	2,600	2,600		**Subtotals:**	2,600	2,600	2,600
				54	**Other Services and Charges**			
628	171	0	0	5495100	Education	0	0	0
705	93	1,500	1,500	5496100	Travel and Educa	0	1,500	1,500
1,002	1,714	1,800	1,800	5496153	In-State Transp	1,800	1,800	1,800

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211132 Division: M.H.M.R. - Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5496201	Auto Allowance	0	0	0
2,336	1,978	3,300	3,300		**Subtotals:**	1,800	3,300	3,300
437,059	435,936	455,500	455,500		**Fund Cost Center Totals:**	472,900	466,500	474,400

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211133 Division: Corrections-Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**				
9,928,057	10,017,145	11,021,600	11,021,600	5100000	Salaries		11,168,100	11,349,100	11,168,100
78,421	82,990	97,200	97,200	5115000	Longevity		106,500	106,500	106,500
229,071	226,094	252,300	252,300	5116011	Shft Diff-Corr		252,300	252,300	252,300
0	0	0	0	5120001	Temporary Help		0	0	0
832,520	854,619	750,000	750,000	5130000	Overtime		600,000	750,000	600,000
179	0	0	0	5130010	Ovrtime reimb		0	0	0
273	49	0	0	5130021	OvrTm/Court		0	0	0
330,787	328,214	258,300	258,300	5130054	Sch Ovrtm Holidy		385,000	385,000	385,000
24	0	0	0	5132010	Overtime-FEMA		0	0	0
1,520,007	1,451,175	1,644,700	1,644,700	5151000	Grp Hlth Insur		1,644,700	1,656,500	1,644,700
165,282	166,502	191,900	191,900	5152102	Medicare FICA		194,000	199,100	194,000
1,060,499	1,105,744	1,277,600	1,277,600	5153000	Pension		1,383,900	1,420,500	1,383,900
994,161	1,005,470	1,085,700	1,085,700	5154000	Alternate Plan		1,097,400	1,126,400	1,097,400
2,490	0	4,500	4,500	5154111	Alt Pln-Nonp Emp		5,600	5,600	5,600
989	836	1,200	1,200	5154112	Alt Pln- OBRA 90		1,200	1,200	1,200
15,142,765	15,238,843	16,585,000	16,585,000			**Subtotals:**	16,838,700	17,252,200	16,838,700
				53	**Supplies**				
106,830	104,775	224,000	224,000	5310000	Supp & Materials		200,000	226,300	226,300
22,104	26,491	27,600	27,600	5310001	Dpt Supp NonCap		0	60,589	1,310

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211133 Division: Corrections-Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
858	0	0	0	5312100	Clothing Exp	0	0	0
1,217	0	1,000	1,000	5317000	Books & Periodcl	1,000	1,000	0
131,010	131,267	252,600	252,600		**Subtotals:**	201,000	287,889	227,610
				54	**Other Services and Charges**			
3,228,000	2,767,628	2,445,500	2,445,500	5412095	Jail Healthcare	2,445,500	2,445,500	3,320,500
0	0	0	0	5412102	Drg Srn/Psyc Exm	0	10,000	10,000
6,862	7,878	7,000	7,000	5423000	R&M Equipment	7,000	7,000	7,000
0	13,924	18,000	18,000	5481000	Contract Serv	18,000	32,000	32,000
975,733	933,544	1,119,700	1,119,700	5481200	Jail Food Srv	1,119,700	1,119,700	1,119,700
4,212	1,320	0	0	5495100	Education	0	0	0
9,989	11,364	18,000	18,000	5496100	Travel and Educa	0	25,500	17,700
364	454	500	500	5498000	Membershp/Dues	0	900	400
4,225,161	3,736,114	3,608,700	3,608,700		**Subtotals:**	3,590,200	3,640,600	4,507,300
				57	**Capital Outlay**			
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				99	**New Programs**			
0	0	0	0	9999151	Sheriff's Office LE Officer	0	12,000	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211133 Division: Corrections-Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Subtotals:**	0	12,000	0
19,498,938	19,106,224	20,446,300	20,446,300		**Fund Cost Center Totals:**	20,629,900	21,192,689	21,573,610

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211142 Division: Bolivar Summer Program

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	0	0	0
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
134,220	164,916	165,000	165,000	5130000	Overtime	165,000	165,000	165,000
1,946	2,391	2,600	2,600	5152102	Medicare FICA	2,600	2,600	2,600
12,024	15,847	17,100	17,100	5153000	Pension	18,800	18,800	18,800
11,531	14,203	14,500	14,500	5154000	Alternate Plan	14,500	14,500	14,500
36	39	100	100	5154112	Alt Pln- OBRA 90	100	100	100
159,758	197,397	199,300	199,300		**Subtotals:**	201,000	201,000	201,000
				54	**Other Services and Charges**			
660	0	1,500	1,500	5423000	R&M Equipment	1,000	1,000	1,000
660	0	1,500	1,500		**Subtotals:**	1,000	1,000	1,000
160,418	197,397	200,800	200,800		**Fund Cost Center Totals:**	202,000	202,000	202,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211143 Division: Patrol Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
2,035,044	2,042,060	2,060,100	2,060,100	5100000	Salaries	2,096,000	2,069,100	2,096,000
56,032	54,901	54,200	54,200	5115000	Longevity	54,000	54,000	54,000
40,882	41,683	57,500	57,500	5116012	Shft Diff-Patrol	57,500	57,500	57,500
39,869	38,135	65,000	65,000	5130000	Overtime	65,000	40,000	65,000
3,869	3,702	6,000	6,000	5130021	OvrTm/Court	5,000	5,000	5,000
74,243	73,085	51,400	51,400	5130054	Sch Ovrtm Holidy	75,000	75,000	75,000
263,210	256,058	254,400	254,400	5151000	Grp Hlth Insur	254,400	254,400	254,400
30,159	31,409	35,600	35,600	5152102	Medicare FICA	36,500	35,700	36,500
201,447	207,537	236,800	236,800	5153000	Pension	260,200	261,200	260,200
189,739	188,775	201,300	201,300	5154000	Alternate Plan	206,400	201,800	206,400
0	0	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
1,401	1,335	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
0	0	0	0	5155000	Unemp Pd by Cnty	0	0	0
2,935,900	2,938,685	3,025,400	3,025,400		**Subtotals:**	3,113,100	3,056,800	3,113,100
				53	**Supplies**			
14,634	7,204	13,200	13,200	5310000	Supp & Materials	13,200	13,200	13,200
0	0	0	0	5310001	Dpt Supp NonCap	0	5,000	5,000
14,634	7,204	13,200	13,200		**Subtotals:**	13,200	18,200	18,200

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211143 Division: Patrol Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
5,239	2,874	9,000	9,000	5423000	R&M Equipment	9,000	9,000	9,000
12,014	14,439	15,000	15,000	5423104	R&M Boat	15,000	15,000	15,000
1,472	0	4,000	4,000	5423130	Fuel Exp Boats	4,000	4,000	0
130	749	0	0	5495100	Education	0	0	0
675	0	3,500	3,500	5496100	Travel and Educa	0	6,000	5,130
19,532	18,063	31,500	31,500		**Subtotals:**	28,000	34,000	29,130
				57	**Capital Outlay**			
0	0	0	18,537	5742325	Sheriff-Patrol	0	0	0
0	25,500	0	0	5746010	Cptlzed FF&E	0	0	0
0	25,500	0	18,537		**Subtotals:**	0	0	0
2,970,068	2,989,453	3,070,100	3,088,637		**Fund Cost Center Totals:**	3,154,300	3,109,000	3,160,430

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211150 Division: Warrant's - Sheriff's

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
848,212	855,704	901,700	901,700	5100000	Salaries	916,400	912,000	916,400
17,974	17,380	17,400	17,400	5115000	Longevity	20,000	20,000	20,000
7,190	3,028	8,000	8,000	5130000	Overtime	8,000	8,000	8,000
35,848	28,490	20,000	20,000	5130013	Ovtim Extrdtion	35,000	35,000	35,000
23,827	23,435	21,000	21,000	5130066	OT Rmb US Marsh	21,000	21,000	21,000
113,629	111,364	112,500	112,500	5151000	Grp Hlth Insur	112,500	112,500	112,500
10,857	11,571	15,100	15,100	5152102	Medicare FICA	15,600	15,500	15,600
86,632	89,026	100,000	100,000	5153000	Pension	110,700	113,100	110,700
81,669	80,968	85,000	85,000	5154000	Alternate Plan	87,800	87,400	87,800
0	0	1,600	1,600	5154111	Alt Pln-Nonp Emp	1,600	1,600	1,600
238	172	300	300	5154112	Alt Pln- OBRA 90	300	300	300
1,226,081	1,221,142	1,282,600	1,282,600		**Subtotals:**	1,328,900	1,326,400	1,328,900
				53	**Supplies**			
4,272	3,345	5,000	5,000	5310000	Supp & Materials	5,000	5,000	5,000
4,272	3,345	5,000	5,000		**Subtotals:**	5,000	5,000	5,000
				54	**Other Services and Charges**			
361	260	0	0	5495100	Education	0	0	0
0	61	2,000	2,000	5496100	Travel and Educa	0	2,000	1,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211150 Division: Warrant's - Sheriff's

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
88,854	78,629	55,000	55,000	5496156	Pris Extrd Trvl	55,000	55,000	55,000
89,215	78,950	57,000	57,000		**Subtotals:**	55,000	57,000	56,000
1,319,569	1,303,438	1,344,600	1,344,600		**Fund Cost Center Totals:**	1,388,900	1,388,400	1,389,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211160 Division: Training-Sheriff's Dept

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
56,405	56,161	58,100	58,100	5100000	Salaries	0	0	0
1,512	1,475	1,500	1,500	5115000	Longevity	0	0	0
6,034	5,916	6,000	6,000	5151000	Grp Hlth Insur	0	0	0
643	0	1,000	1,000	5152102	Medicare FICA	0	0	0
5,385	5,554	6,200	6,200	5153000	Pension	0	0	0
5,076	5,051	5,300	5,300	5154000	Alternate Plan	0	0	0
0	0	1,100	1,100	5154111	Alt Pln-Nonp Emp	0	0	0
75,057	74,158	79,200	79,200		**Subtotals:**	0	0	0
				53	**Supplies**			
8,561	10,412	15,000	15,000	5310000	Supp & Materials	15,000	0	0
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
8,561	10,412	15,000	15,000		**Subtotals:**	15,000	0	0
				54	**Other Services and Charges**			
6,125	5,500	10,000	10,000	5412102	Drg Srn/Psyc Exm	10,000	0	0
0	350	300	300	5423000	R&M Equipment	300	0	0
10,105	6,365	11,500	11,500	5481000	Contract Serv	11,500	3,500	0
6,072	6,702	0	0	5495100	Education	0	0	0
941	914	8,000	8,000	5496100	Travel and Educa	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211160 Division: Training-Sheriff's Dept

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
23,243	19,832	29,800	29,800		**Subtotals:**	21,800	3,500	0
106,862	104,402	124,000	124,000		**Fund Cost Center Totals:**	36,800	3,500	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211163 Division: Sheriff Services for ISDS

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,478,770	1,473,076	1,095,000	1,095,000	5100000	Salaries	1,708,700	1,667,300	1,708,700
0	0	242,100	242,100	5100063	Sal reimb TCISD	0	0	0
0	0	145,300	145,300	5100202	Reimb Salry DISD	0	0	0
18,950	19,937	20,500	20,500	5115000	Longevity	20,500	20,500	20,500
4,590	2,488	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
8,908	5,277	0	0	5130054	Sch Ovrtm Holidy	0	0	0
184,520	179,280	177,600	177,600	5151000	Grp Hlth Insur	201,200	201,200	201,200
20,560	20,430	23,400	23,400	5152102	Medicare FICA	26,900	26,300	26,900
140,542	144,628	155,700	155,700	5153000	Pension	191,900	187,300	191,900
128,240	127,460	132,300	132,300	5154000	Alternate Plan	152,100	148,500	152,100
2,429	2,414	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
1,987,513	1,974,994	1,998,700	1,998,700		**Subtotals:**	2,308,100	2,257,900	2,308,100
				54	**Other Services and Charges**			
243	618	1,600	1,600	5495108	Travel-CCISD	1,600	1,600	1,600
800	1,155	700	700	5495109	Travel-TCISD	700	700	700
0	0	1,000	1,000	5495116	Training DISD	1,000	1,000	1,000
3,155	958	6,800	6,800	5495203	Training-CCISD	6,800	6,800	6,800
803	445	1,300	1,300	5495204	Training TCISD	1,300	1,300	1,300
0	0	500	500	5496104	Travel DISD	500	500	500

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Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211163 Division: Sheriff Services for ISDS

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
5,002	3,177	11,900	11,900		**Subtotals:**	11,900	11,900	11,900
1,992,516	1,978,172	2,010,600	2,010,600		**Fund Cost Center Totals:**	2,320,000	2,269,800	2,320,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211171 Division: Communications-Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
370,488	345,824	395,200	395,200	5100000	Salaries	497,200	484,000	497,200
5,619	4,838	4,200	4,200	5115000	Longevity	5,600	5,600	5,600
10,467	10,369	10,400	10,400	5116013	Shft Diff-Comm	10,400	10,400	10,400
81,505	100,606	40,000	40,000	5130000	Overtime	40,000	40,000	40,000
17,873	16,748	15,800	15,800	5130054	Sch Ovrtm Holidy	17,000	17,000	17,000
54,353	51,241	59,200	59,200	5151000	Grp Hlth Insur	71,000	71,000	71,000
5,969	6,712	7,300	7,300	5152102	Medicare FICA	8,900	8,700	8,900
45,418	45,762	48,100	48,100	5153000	Pension	63,100	61,700	63,100
42,829	41,608	40,900	40,900	5154000	Alternate Plan	50,100	48,900	50,100
18	50	0	0	5154112	Alt Pln- OBRA 90	0	0	0
634,543	623,763	621,100	621,100		**Subtotals:**	763,300	747,300	763,300
				53	**Supplies**			
1,445	150	3,300	3,300	5310000	Supp & Materials	3,300	3,300	3,300
154,216	0	0	0	5310001	Dpt Supp NonCap	0	0	0
155,662	150	3,300	3,300		**Subtotals:**	3,300	3,300	3,300
				54	**Other Services and Charges**			
3,287	5,445	4,000	4,000	5423000	R&M Equipment	4,000	4,000	4,000
0	0	83,000	83,000	5433010	Trked Radio Fees	83,000	108,000	108,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2111 Department: Sheriff's Dept-Trochesset
211171 Division: Communications-Sheriff

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
800	0	1,600	1,600	5481000	Contract Serv	1,600	14,100	14,100
0	96	0	0	5495100	Education	0	0	0
0	221	900	900	5496100	Travel and Educa	0	900	900
4,087	5,763	89,500	89,500		**Subtotals:**	88,600	127,000	127,000
				57	**Capital Outlay**			
0	0	0	10,000	5746010	Cptlzed FF&E	0	0	0
0	0	0	10,000		**Subtotals:**	0	0	0
794,293	629,677	713,900	723,900		**Fund Cost Center Totals:**	855,200	877,600	893,600

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2231 Department: Constable Pct #1 - Brown
223110 Division: Constable Pct #1 - Brown

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
164,713	157,219	173,000	173,000	5100000	Salaries	177,600	213,300	177,600
0	0	0	0	5119205	Career Lad Certi	0	0	0
24,137	22,464	23,700	23,700	5151000	Grp Hlth Insur	23,700	29,600	23,700
1,270	1,327	2,700	2,700	5152102	Medicare FICA	2,800	3,400	2,800
15,315	15,141	17,900	17,900	5153000	Pension	19,700	23,700	19,700
14,437	13,780	15,200	15,200	5154000	Alternate Plan	15,600	18,800	15,600
219,872	209,934	232,500	232,500		**Subtotals:**	239,400	288,800	239,400
				53	**Supplies**			
1,442	1,083	1,600	1,600	5310000	Supp & Materials	1,600	1,600	1,600
0	0	0	0	5310001	Dpt Supp NonCap	0	6,600	0
812	700	1,100	1,100	5312101	Uniform Exp	1,100	2,400	1,100
2,255	1,784	2,700	2,700		**Subtotals:**	2,700	10,600	2,700
				54	**Other Services and Charges**			
0	0	0	0	5492111	Phone Cellular	0	2,000	0
716	125	0	0	5495100	Education	0	0	0
526	597	1,500	1,500	5496100	Travel and Educa	0	500	900
39,027	38,445	42,000	42,000	5496201	Auto Allowance	36,000	48,000	36,000
200	0	100	100	5496301	Auto Mileage	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: **General Fund**
2231 Department: **Constable Pct #1 - Brown**
223110 Division: **Constable Pct #1 - Brown**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
100	35	200	200	5498000	Membershp/Dues	0	500	0
40,570	39,202	43,800	43,800		**Subtotals:**	36,000	51,000	36,900
262,698	250,921	279,000	279,000		**Fund Cost Center Totals:**	278,100	350,400	279,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2232 Department: Constable Pct #2 - Petteway
223200 Division: Constable Pct #2 - Petteway

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
166,921	166,333	175,300	178,900	5100000	Salaries	107,000	180,700	107,000
24,137	23,664	23,700	23,700	5151000	Grp Hlth Insur	11,900	23,700	11,900
1,982	1,981	2,800	2,852	5152102	Medicare FICA	1,700	2,900	1,700
15,520	16,029	18,200	18,572	5153000	Pension	11,900	20,000	11,900
14,630	14,579	15,400	15,716	5154000	Alternate Plan	9,400	15,900	9,400
223,193	222,587	235,400	239,740		**Subtotals:**	141,900	243,200	141,900
				53	**Supplies**			
1,108	1,427	1,400	1,400	5310000	Supp & Materials	1,400	1,400	1,400
424	510	700	700	5312101	Uniform Exp	700	700	700
1,532	1,937	2,100	2,100		**Subtotals:**	2,100	2,100	2,100
				54	**Other Services and Charges**			
828	761	900	900	5496100	Travel and Educa	0	2,000	600
33,400	34,640	36,000	36,000	5496201	Auto Allowance	36,000	36,000	24,000
34,228	35,401	36,900	36,900		**Subtotals:**	36,000	38,000	24,600
258,953	259,926	274,400	278,740		**Fund Cost Center Totals:**	180,000	283,300	168,600

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2233 Department: Constable Pct #3 - Rose
223300 Division: Constable Pct #3 - Rose

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
224,387	223,654	235,600	239,800	5100000	Salaries	240,200	235,600	240,200
0	0	0	0	5119205	Career Lad Certi	0	0	0
36,205	35,496	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
4,010	4,024	3,700	3,760	5152102	Medicare FICA	3,800	3,700	3,800
20,726	21,411	24,400	24,834	5153000	Pension	26,600	26,100	26,600
19,537	19,473	20,700	21,068	5154000	Alternate Plan	21,100	20,700	21,100
0	0	1,100	1,100	5154111	Alt Pln-Nonp Emp	1,100	1,100	1,100
20	20	200	200	5154112	Alt Pln- OBRA 90	200	200	200
304,887	304,080	321,200	326,262		**Subtotals:**	328,500	322,900	328,500
				53	**Supplies**			
1,017	1,403	1,800	1,800	5310000	Supp & Materials	1,800	1,800	1,800
1,813	208	1,300	1,300	5312101	Uniform Exp	1,300	1,300	1,300
2,830	1,611	3,100	3,100		**Subtotals:**	3,100	3,100	3,100
				54	**Other Services and Charges**			
552	880	900	900	5496100	Travel and Educa	0	900	1,800
50,282	51,755	54,000	54,000	5496201	Auto Allowance	54,000	54,000	54,000
50,835	52,635	54,900	54,900		**Subtotals:**	54,000	54,900	55,800

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2233 Department: Constable Pct #3 - Rose
223300 Division: Constable Pct #3 - Rose

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
358,553	358,327	379,200	384,262		**Fund Cost Center Totals:**	385,600	380,900	387,400

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2234 Department: Constable Pct #4 - Fullen
223400 Division: Constable Pct #4 - Fullen

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
175,072	174,433	180,400	185,800	5100000	Salaries	189,200	221,800	189,200
0	0	0	0	5120001	Temporary Help	0	0	0
24,137	23,664	29,600	29,600	5151000	Grp Hlth Insur	23,700	29,600	23,700
2,784	2,793	2,900	2,978	5152102	Medicare FICA	3,000	3,500	3,000
14,651	15,130	18,700	19,258	5153000	Pension	21,000	24,600	21,000
13,810	13,760	15,900	16,374	5154000	Alternate Plan	16,700	19,500	16,700
0	0	1,700	1,700	5154111	Alt Pln-Nonp Emp	1,700	1,700	1,700
239	238	400	400	5154112	Alt Pln- OBRA 90	400	400	400
230,695	230,021	249,600	256,110		**Subtotals:**	255,700	301,100	255,700
				53	**Supplies**			
846	791	1,100	1,100	5310000	Supp & Materials	1,100	1,100	900
690	0	1,200	1,200	5312101	Uniform Exp	1,200	1,200	1,200
1,536	791	2,300	2,300		**Subtotals:**	2,300	2,300	2,100
				54	**Other Services and Charges**			
100	0	500	500	5496100	Travel and Educa	0	1,500	1,200
39,027	40,345	42,000	42,000	5496201	Auto Allowance	42,000	54,000	42,000
39,127	40,345	42,500	42,500		**Subtotals:**	42,000	55,500	43,200

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2234 Department: Constable Pct #4 - Fullen
223400 Division: Constable Pct #4 - Fullen

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
271,360	271,157	294,400	300,910		**Fund Cost Center Totals:**	300,000	358,900	301,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2235 Department: Constable Pct #5 - Montez
223500 Division: Constable Pct #5 - Montez

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
164,962	164,047	177,500	178,700	5100000	Salaries	185,800	182,900	185,800
0	0	0	0	5119205	Career Lad Certi	0	0	0
23,579	25,711	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
3,054	3,062	2,800	2,818	5152102	Medicare FICA	2,900	2,900	2,900
15,231	15,787	18,400	18,524	5153000	Pension	20,600	20,300	20,600
14,358	14,358	15,600	15,706	5154000	Alternate Plan	16,400	16,100	16,400
15	3	200	200	5154112	Alt Pln- OBRA 90	200	200	200
221,201	222,970	238,200	239,648		**Subtotals:**	249,600	246,100	249,600
				53	**Supplies**			
1,248	504	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,250
1,344	857	1,200	1,200	5312101	Uniform Exp	1,200	1,200	1,200
2,593	1,362	2,700	2,700		**Subtotals:**	2,700	2,700	2,450
				54	**Other Services and Charges**			
190	0	0	0	5481000	Contract Serv	0	0	0
115	237	0	0	5495100	Education	0	0	0
388	592	200	200	5496100	Travel and Educa	0	500	1,200
44,655	46,050	48,000	48,000	5496201	Auto Allowance	48,000	48,000	48,000
84	53	200	200	5496301	Auto Mileage	0	500	100

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2235 Department: Constable Pct #5 - Montez
223500 Division: Constable Pct #5 - Montez

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
45,433	46,933	48,400	48,400		**Subtotals:**	48,000	49,000	49,300
269,228	271,266	289,300	290,748		**Fund Cost Center Totals:**	300,300	297,800	301,350

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2237 Department: Constable Pct #7 Sharp
223700 Division: Constable Pct #7 - Sharp

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**				
231,095	232,371	239,800	242,650	5100000	Salaries		247,000	281,000	247,000
0	0	0	0	5119205	Career Lad Certi		0	0	0
33,192	32,765	37,000	37,000	5151000	Grp Hlth Insur		35,500	41,500	35,500
4,056	3,647	3,800	3,842	5152102	Medicare FICA		3,900	4,400	3,900
20,181	20,645	24,800	25,094	5153000	Pension		27,400	31,100	27,400
19,011	18,761	21,100	21,350	5154000	Alternate Plan		21,700	24,700	21,700
307,537	308,191	326,500	329,936			**Subtotals:**	335,500	382,700	335,500
				53	**Supplies**				
1,596	1,456	1,500	1,500	5310000	Supp & Materials		1,500	1,500	1,500
0	0	0	0	5310001	Dpt Supp NonCap		0	17,500	0
1,111	725	2,000	2,000	5312101	Uniform Exp		2,000	2,000	2,000
0	0	300	300	5317000	Books & Periodcl		300	300	0
2,707	2,181	3,800	3,800			**Subtotals:**	3,800	21,300	3,500
				54	**Other Services and Charges**				
0	0	0	0	5492306	Cell Phone Allow		0	960	0
1,034	2,831	2,000	2,000	5496100	Travel and Educa		0	2,200	1,800
43,077	17,525	18,000	18,000	5496201	Auto Allowance		18,000	24,000	24,000
44,111	20,356	20,000	20,000			**Subtotals:**	18,000	27,160	25,800

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2237 Department: Constable Pct #7 Sharp
223700 Division: Constable Pct #7 - Sharp

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
354,356	330,730	350,300	353,736		**Fund Cost Center Totals:**	357,300	431,160	364,800

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2238 Department: Constable Pct #8 - Fisher
223800 Division: Constable Pct #8 - Fisher

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
279,812	275,559	293,900	307,100	5100000	Salaries	310,400	323,900	310,400
0	0	0	0	5119205	Career Lad Certi	0	0	0
0	2,547	0	0	5120001	Temporary Help	0	0	0
42,239	41,412	41,500	41,500	5151000	Grp Hlth Insur	41,500	47,400	41,500
5,086	5,176	4,600	4,790	5152102	Medicare FICA	4,900	5,100	4,900
25,720	26,518	30,400	31,764	5153000	Pension	34,400	35,900	34,400
24,244	24,119	25,800	26,958	5154000	Alternate Plan	27,300	28,500	27,300
49	117	200	200	5154112	Alt Pln- OBRA 90	200	200	200
377,154	375,452	396,400	412,312		**Subtotals:**	418,700	441,000	418,700
				53	**Supplies**			
2,234	1,545	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	0	5310001	Dpt Supp NonCap	0	12,600	0
1,819	2,092	2,100	2,100	5312101	Uniform Exp	2,100	2,100	2,100
4,053	3,638	3,600	3,600		**Subtotals:**	3,600	16,200	3,600
				54	**Other Services and Charges**			
295	0	300	300	5481000	Contract Serv	300	300	300
0	0	3,900	3,900	5492111	Phone Cellular	0	5,000	0
0	0	0	0	5492306	Cell Phone Allow	0	500	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2238 Department: Constable Pct #8 - Fisher
223800 Division: Constable Pct #8 - Fisher

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	425	0	0	5495100	Education	0	0	0
200	200	800	800	5496100	Travel and Educa	0	2,000	2,100
67,165	68,870	72,000	72,000	5496201	Auto Allowance	72,000	78,000	72,000
0	0	0	0	5498000	Membershp/Dues	0	500	0
67,660	69,495	77,000	77,000		**Subtotals:**	72,300	86,300	74,400
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	0	32,700	0
0	0	0	0		**Subtotals:**	0	32,700	0
448,867	448,585	477,000	492,912		**Fund Cost Center Totals:**	494,600	576,200	496,700

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2239 Department: Constable Pct #6 - Comeaux
223900 Division: Constable Pct #6 - Comeaux

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
132,285	132,849	140,600	142,400	5100000	Salaries	147,500	143,800	147,500
0	0	0	0	5119205	Career Lad Certi	0	0	0
18,102	17,520	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
2,410	2,397	2,200	2,226	5152102	Medicare FICA	2,300	2,300	2,300
12,300	12,820	14,600	14,786	5153000	Pension	16,400	16,000	16,400
11,594	11,644	12,400	12,558	5154000	Alternate Plan	13,000	12,700	13,000
176,693	177,232	187,600	189,770		**Subtotals:**	197,000	192,600	197,000
				53	**Supplies**			
513	380	1,400	1,400	5310000	Supp & Materials	1,400	1,400	600
1,223	1,041	700	700	5312101	Uniform Exp	700	700	700
1,736	1,421	2,100	2,100		**Subtotals:**	2,100	2,100	1,300
				54	**Other Services and Charges**			
0	799	900	900	5496100	Travel and Educa	0	900	900
33,400	33,296	36,000	36,000	5496201	Auto Allowance	36,000	36,000	36,000
33,400	34,096	36,900	36,900		**Subtotals:**	36,000	36,900	36,900
211,830	212,750	226,600	228,770		**Fund Cost Center Totals:**	235,100	231,600	235,200

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2910 Department: Emergency Management
291010 Division: Emergency Management

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
235,748	195,419	232,500	232,500	5100000	Salaries	238,000	379,000	238,000
380	0	0	0	5130000	Overtime	0	0	0
24,924	19,795	23,700	23,700	5151000	Grp Hlth Insur	23,700	35,500	23,700
3,447	2,847	3,700	3,700	5152102	Medicare FICA	3,700	5,900	3,700
22,122	18,790	24,100	24,100	5153000	Pension	26,400	42,000	26,400
20,691	17,128	20,500	20,500	5154000	Alternate Plan	20,900	33,300	20,900
-91	0	0	0	5156100	Clms Pd Wrk Comp	0	0	0
307,222	253,982	304,500	304,500		**Subtotals:**	312,700	495,700	312,700
				53	**Supplies**			
5,753	11,693	13,000	13,000	5310000	Supp & Materials	13,000	15,000	12,000
0	0	0	0	5310001	Dpt Supp NonCap	0	17,400	0
0	0	0	0	5312101	Uniform Exp	0	4,800	2,400
0	0	3,400	3,400	5317101	Sbscp & Publctns	0	0	0
5,753	11,693	16,400	16,400		**Subtotals:**	13,000	37,200	14,400
				54	**Other Services and Charges**			
1,786	2,767	3,000	3,000	5423000	R&M Equipment	3,000	3,400	2,800
405,000	360,000	360,000	360,000	5452500	Cntrt Srv-VFD	360,000	370,000	405,000
34,011	31,976	37,300	37,300	5481000	Contract Serv	37,300	51,300	41,300

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
2910 Department: Emergency Management
291010 Division: Emergency Management

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	3,200	3,200	5492111	Phone Cellular	0	8,700	0
1,283	1,983	4,000	4,000	5494100	Printing	2,000	4,000	2,000
3,285	5,879	6,000	6,000	5496100	Travel and Educa	0	20,000	10,000
0	984	1,000	1,000	5496301	Auto Mileage	1,000	2,000	1,500
800	1,989	1,000	1,000	5498000	Membershp/Dues	0	3,600	700
446,166	405,579	415,500	415,500		**Subtotals:**	403,300	463,000	463,300
				57	**Capital Outlay**			
0	0	31,700	31,700	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	14,000	0
0	0	31,700	31,700		**Subtotals:**	0	14,000	0
759,142	671,255	768,100	768,100		**Fund Cost Center Totals:**	729,000	1,009,900	790,400

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4110 Department: Health Admin & Sanitation
411010 Division: Public Health

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	360,858	47,400	47,400	5100000	Salaries	48,600	47,400	48,600
0	77,923	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
0	44,961	6,000	6,000	5151000	Grp Hlth Insur	6,000	6,000	6,000
0	5,189	800	800	5152102	Medicare FICA	800	800	800
0	39,868	5,000	5,000	5153000	Pension	5,400	5,400	5,400
0	32,629	4,200	4,200	5154000	Alternate Plan	4,300	4,200	4,300
0	2,089	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	563,519	63,400	63,400		**Subtotals:**	65,100	63,800	65,100
				54	**Other Services and Charges**			
0	2,413,300	2,560,600	2,560,600	5481000	Contract Serv	2,514,900	2,402,062	2,402,062
0	2,413,300	2,560,600	2,560,600		**Subtotals:**	2,514,900	2,402,062	2,402,062
0	2,976,819	2,624,000	2,624,000		**Fund Cost Center Totals:**	2,580,000	2,465,862	2,467,162

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4110 Department: Health Admin & Sanitation
411035 Division: Pollution Control

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	80,728	0	0	5100000	Salaries	0	0	0
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	6,325	0	0	5151000	Grp Hlth Insur	0	0	0
0	1,177	0	0	5152102	Medicare FICA	0	0	0
0	7,780	0	0	5153000	Pension	0	0	0
0	7,075	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	103,087	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	97,000	0	0	5481000	Contract Serv	0	0	0
0	97,000	0	0		**Subtotals:**	0	0	0
0	200,087	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4110 Department: Health Admin & Sanitation
411043 Division: Animal Services

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	480,300	651,200	651,200	5481000	Contract Serv	633,100	663,644	663,644
0	480,300	651,200	651,200		**Subtotals:**	633,100	663,644	663,644
0	480,300	651,200	651,200		**Fund Cost Center Totals:**	633,100	663,644	663,644

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4110 Department: Health Admin & Sanitation
411071 Division: Coastal Health & Wellness

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	3,566,000	4,394,500	4,394,500	5481000	Contract Serv	4,394,500	4,394,500	4,394,500
0	44,600	0	0	5481300	CServ asset test	0	0	0
0	3,610,600	4,394,500	4,394,500		**Subtotals:**	4,394,500	4,394,500	4,394,500
0	3,610,600	4,394,500	4,394,500		**Fund Cost Center Totals:**	4,394,500	4,394,500	4,394,500

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4401 Department: Community Services
440100 Division: Community Service

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
192,040	141,090	168,100	168,100	5100000	Salaries	207,200	164,300	207,200
20,957	14,453	17,800	17,800	5151000	Grp Hlth Insur	23,700	17,800	23,700
2,818	2,071	2,700	2,700	5152102	Medicare FICA	3,300	2,600	3,300
17,842	13,557	17,400	17,400	5153000	Pension	23,000	18,700	23,000
16,832	12,405	14,800	14,800	5154000	Alternate Plan	18,200	14,500	18,200
250,490	183,578	220,800	220,800		**Subtotals:**	275,400	217,900	275,400
				53	**Supplies**			
479	316	2,000	2,000	5310000	Supp & Materials	2,000	1,000	1,000
267	0	300	300	5317000	Books & Periodcl	0	0	0
746	316	2,300	2,300		**Subtotals:**	2,000	1,000	1,000
				54	**Other Services and Charges**			
547,318	597,512	597,600	597,600	5412130	Con Srv-M E	597,600	597,600	597,600
0	0	0	0	5447600	Amblnce/Burials	0	51,000	51,000
426,000	441,000	426,000	426,000	5448050	Contr Srv-MHMR	426,000	426,000	426,000
109,992	149,999	125,000	125,000	5449101	Child Couns Serv	125,000	125,000	125,000
1,097,243	1,454,483	1,495,250	1,541,692	5451104	Gal Cnty EMS	1,541,700	1,541,700	1,125,450
540,962	540,999	541,000	541,000	5461012	Co Lib Sys Ovrhd	541,000	541,000	541,000
0	0	0	0	5481000	Contract Serv	0	510,000	160,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4401 Department: Community Services
440100 Division: Community Service

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	1,400	1,400	5492111	Phone Cellular	0	1,400	0
0	240	0	0	5492306	Cell Phone Allow	0	500	0
1,889	1,710	1,800	1,800	5496100	Travel and Educa	0	2,100	2,100
15,000	0	15,000	15,000	5496150	Transportation	0	15,000	15,000
56,748	48,373	60,000	60,000	5496170	Transp-M E	50,000	60,000	50,000
963	229	1,800	1,800	5496301	Auto Mileage	1,000	1,400	1,400
0	200	300	300	5498000	Membershp/Dues	0	300	300
2,796,117	3,234,748	3,265,150	3,311,592		**Subtotals:**	3,282,300	3,873,000	3,094,850
				55	**Inter/Intragovernmental Exp.**			
125,000	120,000	138,700	138,700	5503010	Industrial Comm	125,000	125,000	60,000
2,000	2,000	2,000	2,000	5506130	Cnt to DISD	2,000	0	0
127,000	122,000	140,700	140,700		**Subtotals:**	127,000	125,000	60,000
3,174,354	3,540,643	3,628,950	3,675,392		**Fund Cost Center Totals:**	3,686,700	4,216,900	3,431,250

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4431 Department: Social Services
443100 Division: Indigent Care and Med.

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**				
457,510	418,186	451,100	451,100	5100000	Salaries		285,000	446,600	285,000
941	198	1,000	1,000	5130000	Overtime		0	0	0
73,393	62,800	71,000	71,000	5151000	Grp Hlth Insur		41,500	71,000	41,500
6,905	6,117	7,100	7,100	5152102	Medicare FICA		4,500	7,000	4,500
44,082	40,303	46,700	46,700	5153000	Pension		31,600	50,700	31,600
41,397	36,672	39,700	39,700	5154000	Alternate Plan		25,100	39,200	25,100
624,230	564,278	616,600	616,600			**Subtotals:**	387,700	614,500	387,700
				53	**Supplies**				
4,360	4,250	5,500	5,500	5310000	Supp & Materials		5,500	4,000	0
4,360	4,250	5,500	5,500			**Subtotals:**	5,500	4,000	0
				54	**Other Services and Charges**				
8,760	10,647	10,000	10,000	5413000	Prf Srv Lgl Fees		10,000	7,000	10,000
1,433	0	0	0	5447102	Meals		0	0	0
105,820	99,160	120,000	120,000	5447200	Emerg Assistance		100,000	120,000	0
0	0	0	0	5447301	Nursing Care		0	0	0
11,634	7,991	12,000	12,000	5447400	Drugs & Medicine		12,000	12,000	0
50,895	39,750	51,000	51,000	5447600	Amblnce/Burials		51,000	51,000	0
0	0	2,400	2,400	5492111	Phone Cellular		0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4431 Department: Social Services
443100 Division: Indigent Care and Med.

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5492306	Cell Phone Allow	2,900	2,900	0
3,910	3,848	0	0	5495100	Education	0	0	0
3,551	3,825	5,600	5,600	5496100	Travel and Educa	0	4,400	5,600
33,552	29,289	35,000	35,000	5496301	Auto Mileage	35,000	30,000	34,300
0	0	100	100	5498000	Membershp/Dues	0	100	100
219,558	194,511	236,100	236,100		**Subtotals:**	210,900	227,400	50,000
848,149	763,041	858,200	858,200		**Fund Cost Center Totals:**	604,100	845,900	437,700

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4511 Department: Senior Citizens
451110 Division: Senior Citizens Program

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
333,502	270,179	344,700	344,700	5100000	Salaries	257,600	269,600	257,600
0	-34,951	0	0	5112001	Term Vac/Sick Lv	0	0	0
3,546	5,601	3,000	3,000	5130000	Overtime	1,000	1,000	1,000
70,814	61,324	71,000	71,000	5151000	Grp Hlth Insur	47,400	47,400	47,400
4,955	4,036	5,400	5,400	5152102	Medicare FICA	4,100	4,300	4,100
31,350	26,544	35,900	35,900	5153000	Pension	28,700	30,000	28,700
29,470	24,150	30,600	30,600	5154000	Alternate Plan	22,700	23,800	22,700
473,641	356,886	490,600	490,600		**Subtotals:**	361,500	376,100	361,500
				53	**Supplies**			
11,132	9,316	13,500	13,500	5310000	Supp & Materials	13,500	15,000	12,000
1,809	2,472	3,000	21,730	5310001	Dpt Supp NonCap	0	0	0
510	1,759	0	0	5312101	Uniform Exp	0	0	0
0	0	0	0	5390001	Workers Comp Clm	0	0	0
13,452	13,547	16,500	35,230		**Subtotals:**	13,500	15,000	12,000
				54	**Other Services and Charges**			
1,743	0	2,000	2,000	5423000	R&M Equipment	1,000	2,000	1,000
0	0	0	0	5423110	Auto Maint	0	0	0
1,558	71	2,000	2,000	5426106	Uniform Leasing	2,000	0	0

1101 Fund: General Fund
4511 Department: Senior Citizens
451110 Division: Senior Citizens Program

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
14,058	13,460	17,900	17,900	5481000	Contract Serv	7,800	23,400	20,600
0	0	4,200	4,200	5492111	Phone Cellular	0	4,200	0
0	0	0	0	5492306	Cell Phone Allow	0	1,800	0
3,780	350	5,000	5,000	5493100	Advertising	5,000	5,000	5,000
795	692	0	0	5495100	Education	0	0	0
689	693	1,000	1,000	5496100	Travel and Educa	0	4,100	4,100
2,944	853	1,000	1,000	5496301	Auto Mileage	1,000	500	500
0	0	0	0	5498000	Membershp/Dues	0	600	370
25,570	16,121	33,100	33,100		**Subtotals:**	16,800	41,600	31,570
				55	**Inter/Intragovernmental Exp.**			
0	0	63,000	63,000	5501020	Grant Match	63,000	63,000	63,000
127,446	128,846	99,200	99,200	5503021	Fd Cst Tle III	99,200	99,200	99,200
127,446	128,846	162,200	162,200		**Subtotals:**	162,200	162,200	162,200
				57	**Capital Outlay**			
4,044	0	0	0	5700000	Capital Outlay	0	0	0
0	18,839	0	0	5742000	C.Outlay-Vehicle	0	0	0
4,044	18,839	0	0		**Subtotals:**	0	0	0
				57	**Capital Projects**			
0	0	0	0	5799646	replace carpet at wayne Johnson	0	7,500	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
4511 Department: Senior Citizens
451110 Division: Senior Citizens Program

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Subtotals:**	0	7,500	0
644,154	534,241	702,400	721,130		**Fund Cost Center Totals:**	554,000	602,400	567,270

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
5132 Department: Galveston County Museum
513200 Division: Galv Cnty Museum Collections

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
48,975	37,914	78,300	78,300	5100000	Salaries	80,500	78,300	80,500
9,063	7,457	19,500	19,500	5120001	Temporary Help	19,800	19,500	19,800
8,382	5,233	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
843	665	1,600	1,600	5152102	Medicare FICA	1,600	1,600	1,600
4,601	3,666	8,100	8,100	5153000	Pension	9,000	8,900	9,000
4,292	3,323	7,700	7,700	5154000	Alternate Plan	7,900	7,700	7,900
124	102	200	200	5154112	Alt Pln- OBRA 90	200	200	200
76,283	58,363	127,300	127,300		**Subtotals:**	130,900	128,100	130,900
				53	**Supplies**			
394	1,000	1,200	1,200	5310000	Supp & Materials	1,200	2,400	8,240
0	0	0	0	5310001	Dpt Supp NonCap	0	12,100	10,400
655	658	700	700	5310050	Museum Store Exp	700	700	0
1,967	38	29,900	29,900	5311500	Museum Programmg	29,900	29,900	0
111	90	400	400	5317000	Books & Periodcl	400	400	400
3,128	1,786	32,200	32,200		**Subtotals:**	32,200	45,500	19,040
				54	**Other Services and Charges**			
0	0	0	17,289	5481000	Contract Serv	0	0	12,975
0	0	0	1,000	5491725	Insurance Proper	1,000	1,000	1,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
5132 Department: Galveston County Museum
513200 Division: Galv Cnty Museum Collections

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5493100	Advertising	0	6,000	6,000
1,397	2,570	3,000	3,000	5496100	Travel and Educa	0	3,400	3,400
183	343	400	400	5498000	Membership/Dues	0	500	585
1,581	2,913	3,400	21,689		**Subtotals:**	1,000	10,900	23,960
				55	**Inter/Intragovernmental Exp.**			
21,300	28,400	28,400	28,400	5504012	Galv Co Hist Com	28,400	28,400	28,400
21,300	28,400	28,400	28,400		**Subtotals:**	28,400	28,400	28,400
				57	**Capital Outlay**			
10,835	14,000	0	0	5727112	Museum Kiosk	0	0	0
10,835	14,000	0	0		**Subtotals:**	0	0	0
113,128	105,462	191,300	209,589		**Fund Cost Center Totals:**	192,500	212,900	202,300

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
5220 Department: Beach and Parks Department
522020 Division: Parks Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,198,880	989,856	1,416,900	1,416,900	5100000	Salaries	1,222,100	1,409,400	1,222,100
64,706	41,640	79,200	79,200	5120001	Temporary Help	80,400	79,200	80,400
10,167	14,502	12,500	12,500	5130000	Overtime	12,500	12,500	12,500
104	0	1,000	1,000	5130054	Sch Ovrtm Holidy	1,000	1,000	1,000
236,042	197,770	267,700	267,700	5151000	Grp Hlth Insur	261,800	267,700	261,800
18,698	15,359	23,500	23,500	5152102	Medicare FICA	20,500	23,300	20,500
112,421	97,464	147,700	147,700	5153000	Pension	136,700	157,400	136,700
105,901	88,747	128,500	128,500	5154000	Alternate Plan	111,500	127,900	111,500
900	455	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
1,747,824	1,445,795	2,078,300	2,078,300		**Subtotals:**	1,847,800	2,079,700	1,847,800
				53	**Supplies**			
54,041	51,766	55,700	55,700	5310000	Supp & Materials	55,700	55,700	54,000
11,916	16,759	19,500	26,341	5310001	Dpt Supp NonCap	0	12,600	2,500
4,217	10,730	2,000	2,000	5312101	Uniform Exp	2,000	6,000	3,000
78	84	300	300	5317000	Books & Periodcl	300	300	300
70,254	79,341	77,500	84,341		**Subtotals:**	58,000	74,600	59,800
				54	**Other Services and Charges**			
63,457	5,040	27,000	27,000	5410000	Prof Serv	10,000	10,000	10,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
5220 Department: Beach and Parks Department
522020 Division: Parks Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	193,230	5410001	Prof Svcs-61st S	0	0	0
4,610	2,500	4,500	4,500	5421400	Refuse Disposal	4,500	8,000	8,000
36,622	36,765	50,000	50,000	5423000	R&M Equipment	40,000	50,000	50,000
120,462	90,947	95,000	95,000	5424000	Mnt/Rpr Bldgs	95,000	95,000	95,000
246	503	2,000	2,000	5426100	Equip Rent/Lease	2,000	4,000	4,000
7,001	0	11,400	11,400	5426106	Uniform Leasing	11,400	11,400	11,400
18,089	17,240	30,000	30,000	5426181	Rntl Porta Cans	30,000	30,000	30,000
16,237	10,611	20,000	20,000	5428000	Grounds Maint	12,000	20,000	16,500
13,159	22,300	20,000	20,000	5428010	Forestry Srvs	20,000	20,000	20,000
24,879	29,503	35,000	35,000	5481000	Contract Serv	30,000	58,700	58,700
0	20	0	0	5481201	Banking Services	0	0	0
0	0	4,800	4,800	5492111	Phone Cellular	0	5,100	0
0	0	0	0	5492306	Cell Phone Allow	0	1,500	0
0	50	3,000	3,000	5493100	Advertising	1,000	1,000	1,000
1,278	445	0	0	5495100	Education	0	0	0
1,168	2,251	5,100	5,100	5496100	Travel and Educa	0	7,900	4,800
6,006	5,011	6,500	6,500	5496201	Auto Allowance	6,500	6,500	6,500
1,050	600	1,200	1,200	5498000	Membershp/Dues	0	1,500	1,500
1,827	1,498	3,500	3,500	5499208	Lic/Prmts/Regis	2,000	2,000	2,000
316,095	225,288	319,000	512,230		**Subtotals:**	264,400	332,600	319,400

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
5220 Department: Beach and Parks Department
522020 Division: Parks Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				55	**Inter/Intragovernmental Exp.**			
0	0	0	41,981	5516106	Cash Match 61st	0	0	0
0	0	0	41,981		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	28,650	0	0	5737013	Playgrd Renova	0	0	0
0	15,000	0	0	5737040	Paul Hopkins Pk	0	0	0
0	0	0	10,000	5737060	Gregory Pk-Donat	0	0	0
0	0	0	26,600	5737089	Gregory Pk Light	0	0	0
0	19,900	0	0	5737092	WHP Paddle Trail	0	0	0
2,701	0	0	0	5737190	JBP Sec Fencing	0	0	0
11,859	0	0	20,028	5737195	JBP Rodeo Ar Imp	0	0	0
0	0	0	6,000	5737211	Lobit Park	0	0	0
726	0	0	0	5737312	Wsh Prk Imprvmts	0	0	0
6,686	0	0	0	5737512	TPWD 61stBtRmpIp	0	0	0
12,948	0	0	0	5737811	BayshorePvElect	0	0	0
9,672	0	0	0	5737812	Bayshore Septic	0	0	0
17,435	0	0	0	5737813	BayshorePkAdLtg	0	0	0
10,950	0	0	0	5737814	Runge Pk Septic	0	0	0
7,000	0	0	0	5737815	WalterHallPkBlkh	0	0	0
60,977	0	0	0	5742000	C.Outlay-Vehicle	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
5220 Department: Beach and Parks Department
522020 Division: Parks Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	40,000	40,000	5742701	Replacement Trai	0	40,000	0
25,500	65,050	0	68,300	5746010	Cptlzed FF&E	0	0	0
0	0	68,300	0	5750000	C.Outlay-Tech	0	24,000	19,000
166,457	128,600	108,300	170,928		**Subtotals:**	0	64,000	19,000
				57	**Capital Projects**			
0	0	0	0	5799643	jack brooks playground	0	90,000	0
0	0	0	0	5799644	replace playground at bayshore	0	90,000	0
0	0	0	0	5799645	replace carpet at carbide admin.	0	8,000	0
0	0	0	0		**Subtotals:**	0	188,000	0
2,300,631	1,879,025	2,583,100	2,887,780		**Fund Cost Center Totals:**	2,170,200	2,738,900	2,246,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	56,370	0	0	5100000	Salaries	0	0	0
0	769	0	0	5130000	Overtime	0	0	0
0	12,059	0	0	5151000	Grp Hlth Insur	0	0	0
0	832	0	0	5152102	Medicare FICA	0	0	0
0	5,502	0	0	5153000	Pension	0	0	0
0	5,008	0	0	5154000	Alternate Plan	0	0	0
0	80,543	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	3,494	0	0	5310000	Supp & Materials	0	0	0
0	565	0	0	5310001	Dpt Supp NonCap	0	0	0
0	1,346	0	0	5312101	Uniform Exp	0	0	0
0	12,888	0	0	5322010	Auto Fuel Exp	0	0	0
0	18,294	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	60,735	0	0	5421400	Refuse Disposal	0	0	0
0	37,237	0	0	5423000	R&M Equipment	0	0	0
0	30,696	0	0	5426100	Equip Rent/Lease	0	0	0
0	14,072	0	0	5426181	Rntl Porta Cans	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	156,640	0	0	5481000	Contract Serv	0	0	0
0	299,381	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	67,977	0	0	5746010	Cptlzed FF&E	0	0	0
0	67,977	0	0		**Subtotals:**	0	0	0
0	466,196	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
6102 Department: County Extension Service
610200 Division: County Extension

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
285,027	283,526	319,100	303,556	5100000	Salaries	311,000	333,000	311,000
34,152	34,574	0	30,000	5120001	Temporary Help	30,500	30,000	30,500
301	354	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
45,470	45,689	59,200	53,284	5151000	Grp Hlth Insur	53,300	59,200	53,300
4,687	4,672	5,000	5,209	5152102	Medicare FICA	5,400	5,700	5,400
11,060	11,401	33,100	31,495	5153000	Pension	34,600	37,000	34,600
25,009	24,881	28,100	27,148	5154000	Alternate Plan	28,600	30,500	28,600
467	473	300	300	5154112	Alt Pln- OBRA 90	300	300	300
406,178	405,574	445,800	451,992		**Subtotals:**	464,700	496,700	464,700
				53	**Supplies**			
25,394	17,657	36,500	36,500	5310000	Supp & Materials	25,000	36,500	30,000
0	0	2,500	2,500	5310001	Dpt Supp NonCap	0	11,948	8,248
868	0	0	0	5322010	Auto Fuel Exp	0	0	0
26,263	17,657	39,000	39,000		**Subtotals:**	25,000	48,448	38,248
				54	**Other Services and Charges**			
708	599	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
174	5	0	0	5423110	Auto Maint	0	0	0
7,002	2,249	4,900	4,900	5481000	Contract Serv	4,900	6,100	6,100

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
6102 Department: County Extension Service
610200 Division: County Extension

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5492111	Phone Cellular	0	720	0
7,430	3,831	0	0	5495100	Education	0	0	0
0	167	6,400	6,400	5496100	Travel and Educa	0	6,400	6,400
79	984	1,100	1,100	5496301	Auto Mileage	1,100	1,100	1,100
1,741	1,118	1,000	1,000	5498000	Membershp/Dues	0	1,000	0
17,137	8,957	14,400	14,400		**Subtotals:**	7,000	16,320	14,600
				57	**Capital Outlay**			
0	40,000	0	0	5727031	Elec/Water hooku	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	26,000	0
0	40,000	0	0		**Subtotals:**	0	26,000	0
449,578	472,189	499,200	505,392		**Fund Cost Center Totals:**	496,700	587,468	517,548

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	20,000,000	15,940,807	5930000	Bdgeted Rsvrs	20,000,000	20,000,000	20,000,000
0	0	0	0	5930010	Bdgted Fd Bal	0	0	0
0	0	20,000,000	15,940,807		**Subtotals:**	20,000,000	20,000,000	20,000,000
0	0	20,000,000	15,940,807		**Fund Cost Center Totals:**	20,000,000	20,000,000	20,000,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				55	**Inter/Intragovernmental Exp.**			
0	0	0	0	5504001	Contrbtn by Cnty	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
2,958,000	0	0	0	5910008	Tsf to 4 C's	0	0	0
0	0	0	0	5910009	Ts Pb Hlt-Indgnt	0	0	0
0	0	0	0	5910020	Trf to Oth Funds	0	0	0
100,000	30,400	0	0	5912101	Trf to Rcrds Mgt	0	0	0
0	0	0	0	5912212	Trf Mediation Fd	0	0	0
5,006,800	3,050,000	5,985,300	5,985,300	5912230	Trf to Juv Jstc	4,758,900	4,758,900	4,758,900

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
100,000	0	0	0	5912260	Tsf Emg Mgmt Fd	0	0	0
0	0	0	0	5912370	Trf Fld Cntrl Fd	0	0	0
3,257,571	0	0	0	5912401	Trf to Pub Hlth	0	0	0
2,000,000	0	2,928,000	2,928,000	5912420	Trsf to Id HCare	2,400,000	2,400,000	2,400,000
354,300	200,000	125,000	125,000	5912501	Trf to Child Wel	7,500	7,500	7,500
460,000	0	0	0	5912601	Trf to Parks	0	0	0
0	0	530,000	530,000	5912602	Trf to Beach Mai	566,100	566,100	566,100
0	0	0	0	5912864	Trsf Auto Cr Grt	0	0	0
0	0	0	0	5912893	Tsf To HMGP Grnt	0	0	0
0	0	0	0	5912915	Ts to CDBG Non-H	0	0	0
0	0	0	0	5912994	Tf to Dis RecIke	0	0	0
1,785,000	0	400,000	400,000	5913100	Tf to Co Cap Prj	300,000	300,000	300,000
0	0	0	0	5913101	Tf to CapReplFnd	300,000	300,000	300,000
500,000	0	0	0	5913120	Tf to CoBldBd09	0	0	0
4,237,808	0	0	0	5913271	Trf to Bch Cp Pr	0	0	0
0	0	0	0	5913315	Tsf to RR Br Imp	0	0	0
0	0	263,600	263,600	5916123	Trf to Grp Ins	0	0	0
50,000	0	0	0	5916124	Trf to WC Fund	0	0	0
1,500,000	2,100,000	2,519,200	2,519,200	5916130	Trf to Slf-Ins	0	0	0
0	0	0	0	5930010	Bdgted Fd Bal	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

1101 Fund: General Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
22,309,479	5,380,400	12,751,100	12,751,100		**Subtotals:**	8,332,500	8,332,500	8,332,500
22,309,479	5,380,400	12,751,100	12,751,100		**Fund Cost Center Totals:**	8,332,500	8,332,500	8,332,500
112,881,686	**102,178,662**	**136,147,830**	**137,581,119**		**1101 Fund Total:**	**131,576,900**	**139,451,904**	**134,554,898**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
1160 Department: County Records Management
116020 Division: Co Records Mgmt. & Presv Fnd

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
9,299	0	0	0	5100000	Salaries	0	0	0
1,893	0	0	0	5151000	Grp Hlth Insur	0	0	0
161	0	0	0	5152102	Medicare FICA	0	0	0
1,075	0	0	0	5153000	Pension	0	0	0
975	0	0	0	5154000	Alternate Plan	0	0	0
13,404	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
655	0	1,000	1,000	5310000	Supp & Materials	0	0	0
655	0	1,000	1,000		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5423000	R&M Equipment	0	0	0
0	0	0	0	5423110	Auto Maint	0	0	0
0	0	0	0	5424121	M&R Recrds Bldg	0	0	0
120,000	110,000	120,000	120,000	5481000	Contract Serv	120,000	120,000	40,000
120,000	110,000	120,000	120,000		**Subtotals:**	120,000	120,000	40,000
				56	**Other Expenses**			
0	0	0	0	5603010	Contrib Water	0	0	0
0	0	0	0	5603011	Contrib Electric	0	0	0

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2101 Fund: Cnty Records Mgt & Preservatio
1160 Department: County Records Management
116020 Division: Co Records Mgmt. & Presv Fnd

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5603012	Contrib Gas	0	0	0
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
134,060	110,000	121,000	121,000		**Fund Cost Center Totals:**	120,000	120,000	40,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	100,000	100,000	5930000	Bdgeted Rsvrs	200,000	200,000	200,000
0	0	100,000	100,000		**Subtotals:**	200,000	200,000	200,000
0	0	100,000	100,000		**Fund Cost Center Totals:**	200,000	200,000	200,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
5,800	5,800	0	0	5603010	Contrib Water	0	0	0
35,000	35,000	0	0	5603011	Contrib Electric	0	0	0
16,500	16,500	0	0	5603012	Contrib Gas	0	0	0
6,000	6,000	0	0	5603014	Contrib Adm	0	0	0
0	0	15,000	15,000	5603021	Contrib Faciliti	0	0	0
63,300	63,300	15,000	15,000		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5912104	Trf to CC Rcrds	0	0	0
0	1,500	0	0	5916123	Trf to Grp Ins	0	0	0
1,500	0	0	0	5916124	Trf to WC Fund	0	0	0
1,500	1,500	0	0	5916130	Trf to Slf-Ins	0	0	0
3,000	3,000	0	0		**Subtotals:**	0	0	0
66,300	66,300	15,000	15,000		**Fund Cost Center Totals:**	0	0	0
200,360	**176,300**	**236,000**	**236,000**		**2101 Fund Total:**	**320,000**	**320,000**	**240,000**

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
1140 Department: County Clerk
114020 Division: Co Clerk Rec Mgmt & Pres. Fnd

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
269,975	175,937	108,700	108,700	5100000	Salaries	111,300	108,700	111,300
3,242	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
23,894	22,771	40,000	40,000	5120001	Temporary Help	41,100	40,000	41,100
1,259	0	10,000	10,000	5130000	Overtime	10,000	10,000	10,000
49,874	25,825	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
0	0	0	0	5151001	Self Insurance E	5,800	5,762	5,762
4,361	2,907	2,500	2,500	5152102	Medicare FICA	2,600	2,500	2,600
25,618	16,923	12,300	12,300	5153000	Pension	13,500	13,500	13,500
19,002	12,873	12,000	12,000	5154000	Alternate Plan	12,300	12,000	12,300
3,119	2,538	2,200	2,200	5154111	Alt Pln-Nonp Emp	0	0	0
249	313	200	200	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	5155000	Unemp Pd by Cnty	500	485	485
0	0	0	0	5156000	WC-Paid by Cnty	1,800	1,746	1,746
400,596	260,090	199,800	199,800		**Subtotals:**	210,800	206,593	210,693
				53	**Supplies**			
7,812	7,223	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
12,882	2,059	0	0	5310001	Dpt Supp NonCap	0	0	0
13,480	3,619	0	0	5311202	Microfilm Supp	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
1140 Department: County Clerk
114020 Division: Co Clerk Rec Mgmt & Pres. Fnd

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
34,175	12,903	15,000	15,000		**Subtotals:**	15,000	15,000	15,000
				54	**Other Services and Charges**			
3,988	421	0	0	5423000	R&M Equipment	0	0	0
98,974	71,284	98,600	98,600	5423701	Maint Contracts	0	169,124	169,124
0	0	0	0	5481000	Contract Serv	0	0	40,000
282	0	0	0	5494200	Rebinding	0	0	0
4,282	4,707	0	0	5495100	Education	0	0	0
1,902	1,938	12,800	12,800	5496100	Travel and Educa	0	12,400	12,400
567	875	1,000	1,000	5496301	Auto Mileage	1,000	1,000	1,000
109,997	79,228	112,400	112,400		**Subtotals:**	1,000	182,524	222,524
				57	**Capital Outlay**			
0	0	50,000	50,000	5742000	C.Outlay-Vehicle	0	0	0
53,137	0	210,000	290,789	5750000	C.Outlay-Tech	0	510,000	500,000
2,800	0	0	124,211	5754080	Anthem CClrk	0	0	0
55,937	0	260,000	465,000		**Subtotals:**	0	510,000	500,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
1140 Department: County Clerk
114020 Division: Co Clerk Rec Mgmt & Pres. Fnd

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Subtotals:**	0	0	0
600,706	352,221	587,200	792,200		**Fund Cost Center Totals:**	226,800	914,117	948,217

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
1140 Department: County Clerk
114021 Division: County Clerk Archive Records

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	0	0	0	5754095	Imaging	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	205,000	0	5930000	Bdgeted Rsvrs	250,000	250,000	250,000
0	0	205,000	0		**Subtotals:**	250,000	250,000	250,000
0	0	205,000	0		**Fund Cost Center Totals:**	250,000	250,000	250,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
451,000	451,000	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	40,000	40,000	5912101	Trf to Rcrds Mgt	0	0	0
0	966,000	0	0	5912104	Trf to CC Rcrds	0	0	0
0	3,600	2,700	2,700	5916123	Trf to Grp Ins	0	0	0
3,600	0	0	0	5916124	Trf to WC Fund	0	0	0
23,000	23,000	7,000	7,000	5916130	Trf to Slf-Ins	0	0	0
477,600	1,443,600	49,700	49,700		**Subtotals:**	0	0	0
477,600	1,443,600	49,700	49,700		**Fund Cost Center Totals:**	0	0	0
1,078,306	**1,795,821**	**841,900**	**841,900**		**2102 Fund Total:**	**476,800**	**1,164,117**	**1,198,217**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
1140 Department: County Clerk
114031 Division: Election Services

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	9,679	5100000	Salaries	0	0	0
7,700	6,563	0	96,796	5120001	Temporary Help	132,800	132,800	132,800
1,312	570	0	51,808	5130000	Overtime	8,200	8,200	8,200
130	126	0	2,296	5152102	Medicare FICA	2,200	2,200	2,200
0	0	0	866	5153000	Pension	1,000	1,000	1,000
0	0	0	723	5154000	Alternate Plan	5,800	5,800	5,800
123	119	0	2,057	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	775	5155000	Unemp Pd by Cnty	0	0	0
9,268	7,379	0	165,000		**Subtotals:**	150,000	150,000	150,000
				53	**Supplies**			
12,746	1,800	0	50,000	5310001	Dpt Supp NonCap	50,000	50,000	50,000
12,746	1,800	0	50,000		**Subtotals:**	50,000	50,000	50,000
				54	**Other Services and Charges**			
0	0	0	1,000	5429200	Rent	1,000	1,000	1,000
0	0	0	16,500	5449202	Voter Outreach	16,500	16,500	16,500
0	0	0	0	5492105	Reimb GF Elec Eq	0	0	0
0	0	0	2,500	5493100	Advertising	0	0	0
0	0	0	0	5493101	Legal Advert	2,500	2,500	2,500

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
1140 Department: County Clerk
114031 Division: Election Services

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	10,000	5496100	Travel and Educa	10,000	10,000	10,000
0	0	0	30,000		**Subtotals:**	30,000	30,000	30,000
				57	**Capital Outlay**			
21,000	0	0	0	5701401	Rcds/Vtg Mch CpO	0	0	0
0	0	0	50,000	5746010	Cptlzed FF&E	50,000	50,000	50,000
21,000	0	0	50,000		**Subtotals:**	50,000	50,000	50,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
392,001	0	0	0	5912991	Trsf to HAVA	0	0	0
392,001	0	0	0		**Subtotals:**	0	0	0
435,015	9,179	0	295,000		**Fund Cost Center Totals:**	280,000	280,000	280,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
1140 Department: County Clerk
114032 Division: Elect P/T Staff Augmentation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5120001	Temporary Help	19,100	18,800	19,100
0	0	0	0	5152102	Medicare FICA	400	400	400
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	800	800	800
0	0	0	0		**Subtotals:**	20,300	20,000	20,300
0	0	0	0		**Fund Cost Center Totals:**	20,300	20,000	20,300

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
435,015	**9,179**	**0**	**295,000**		**2103 Fund Total:**	**300,300**	**300,000**	**300,300**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2104 Fund: Cnty Clerk Records Archive Fd
1140 Department: County Clerk
114021 Division: County Clerk Archive Records

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	188,200	188,200	5100000	Salaries	194,600	188,200	194,600
0	0	41,500	41,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
0	0	0	0	5151001	Self Insurance E	16,200	16,133	16,133
0	0	3,000	3,000	5152102	Medicare FICA	3,100	3,000	3,100
0	0	19,500	19,500	5153000	Pension	21,600	21,400	21,600
0	0	16,600	16,600	5154000	Alternate Plan	17,100	16,600	17,100
0	0	0	0	5155000	Unemp Pd by Cnty	1,400	1,358	1,358
0	0	0	0	5156000	WC-Paid by Cnty	4,900	4,888	4,888
0	0	268,800	268,800		**Subtotals:**	294,400	287,079	294,279
				53	**Supplies**			
0	0	10,000	10,000	5311202	Microfilm Supp	0	0	0
0	0	10,000	10,000		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	26,825	400,000	773,175	5754095	Imaging	0	400,000	400,000
0	26,825	400,000	773,175		**Subtotals:**	0	400,000	400,000
0	26,825	678,800	1,051,975		**Fund Cost Center Totals:**	294,400	687,079	694,279

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2104 Fund: Cnty Clerk Records Archive Fd
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	570,000	196,825	5930000	Bdgeted Rsvrs	625,000	625,000	625,000
0	0	570,000	196,825		**Subtotals:**	625,000	625,000	625,000
0	0	570,000	196,825		**Fund Cost Center Totals:**	625,000	625,000	625,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2104 Fund: Cnty Clerk Records Archive Fd
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	5,800	5,800	5916123	Trf to Grp Ins	0	0	0
0	0	15,000	15,000	5916130	Trf to Slf-Ins	0	0	0
0	0	20,800	20,800		**Subtotals:**	0	0	0
0	0	20,800	20,800		**Fund Cost Center Totals:**	0	0	0
0	**26,825**	**1,269,600**	**1,269,600**		**2104 Fund Total:**	**919,400**	**1,312,079**	**1,319,279**

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2105 Fund: Dist Clrk Chld Support IV-D
1261 Department: District Clerk
126110 Division: D.C. Child Support IV-D

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	26,400	26,400	5120001	Temporary Help	48,000	48,000	48,000
3,653	0	18,900	18,900	5130000	Overtime	2,700	2,700	2,700
52	0	800	800	5152102	Medicare FICA	800	800	800
255	0	2,000	2,000	5153000	Pension	400	400	400
245	0	2,700	2,700	5154000	Alternate Plan	2,100	2,100	2,100
4,207	0	50,800	50,800		**Subtotals:**	54,000	54,000	54,000
4,207	0	50,800	50,800		**Fund Cost Center Totals:**	54,000	54,000	54,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2105 Fund: Dist Clrk Chld Support IV-D
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	75,000	75,000	75,000
0	0	0	0		**Subtotals:**	75,000	75,000	75,000
0	0	0	0		**Fund Cost Center Totals:**	75,000	75,000	75,000
4,207	**0**	**50,800**	**50,800**		**2105 Fund Total:**	**129,000**	**129,000**	**129,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2106 Fund: Distr Clerk Records Mgmt Fund
1261 Department: District Clerk
126111 Division: District Clerk Records Mgmt

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	143,900	0	143,900
0	0	0	0	5120001	Temporary Help	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
0	0	0	0	5151000	Grp Hlth Insur	26,700	0	26,700
0	0	0	0	5152102	Medicare FICA	2,300	0	2,300
0	0	0	0	5153000	Pension	16,000	0	16,000
0	0	0	0	5154000	Alternate Plan	12,700	0	12,700
0	0	0	0	5155000	Unemp Pd by Cnty	900	0	873
0	0	0	0	5156000	WC-Paid by Cnty	3,200	0	3,142
0	0	0	0		**Subtotals:**	205,700	0	205,615
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	40,000
0	0	0	0		**Subtotals:**	0	0	40,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	205,700	0	245,615

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2106 Fund: Distr Clerk Records Mgmt Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	20,000	20,000	20,000
0	0	0	0		**Subtotals:**	20,000	20,000	20,000
0	0	0	0		**Fund Cost Center Totals:**	20,000	20,000	20,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2106 Fund: Distr Clerk Records Mgmt Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
40,000	40,000	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	40,000	40,000	5912101	Trf to Rcrds Mgt	40,000	40,000	0
40,000	40,000	40,000	40,000		**Subtotals:**	40,000	40,000	0
40,000	40,000	40,000	40,000		**Fund Cost Center Totals:**	40,000	40,000	0
40,000	**40,000**	**40,000**	**40,000**		**2106 Fund Total:**	**265,700**	**60,000**	**265,615**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2107 Fund: Voter Registration
1515 Department: County Tax Assessor Collector
151552 Division: Voter Registration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5120001	Temporary Help	31,000	30,000	31,000
0	0	0	0	5152102	Medicare FICA	500	500	500
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	1,200	1,200	1,200
0	0	0	0		**Subtotals:**	32,700	31,700	32,700
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	10,000	10,000
0	0	0	0		**Subtotals:**	0	10,000	10,000
				54	**Other Services and Charges**			
0	0	0	0	5423701	Maint Contracts	0	2,400	2,400
0	0	0	0	5493100	Advertising	0	1,500	1,500
0	0	0	0	5496100	Travel and Educa	0	1,900	1,900
0	0	0	0		**Subtotals:**	0	5,800	5,800
0	0	0	0		**Fund Cost Center Totals:**	32,700	47,500	48,500
0	**0**	**0**	**0**		**2107 Fund Total:**	**32,700**	**47,500**	**48,500**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2108 Fund: Veteran's Court Fund
0000 Department: Non-Dept
000000 Division: Non-Divisional

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5319111	Participant Supp	0	2,000	2,000
0	0	0	0		**Subtotals:**	0	2,000	2,000
0	0	0	0		**Fund Cost Center Totals:**	0	2,000	2,000
0	**0**	**0**	**0**		**2108 Fund Total:**	**0**	**2,000**	**2,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2111 Fund: Tx Assess/Coll Sp Inv Tx Fund
1515 Department: County Tax Assessor Collector
151551 Division: Special Inventory Tax

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
218	0	9,200	9,200	5100000	Salaries	0	0	0
526	0	0	0	5151000	Grp Hlth Insur	0	0	0
3	0	200	200	5152102	Medicare FICA	0	0	0
21	0	1,000	1,000	5153000	Pension	0	0	0
19	0	900	900	5154000	Alternate Plan	0	0	0
788	0	11,300	11,300		**Subtotals:**	0	0	0
				53	**Supplies**			
726	0	0	0	5310000	Supp & Materials	0	0	0
726	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
71	0	0	0	5423110	Auto Maint	0	0	0
1,500	0	0	0	5426100	Equip Rent/Lease	0	0	0
0	0	2,500	2,500	5492111	Phone Cellular	0	3,200	3,200
360	450	0	0	5495100	Education	0	0	0
1,430	28	2,200	2,200	5496100	Travel and Educa	0	2,400	2,400
194	18	1,000	1,000	5496301	Auto Mileage	0	1,000	1,000
652	0	0	0	5498000	Membershp/Dues	0	700	700
4,208	497	5,700	5,700		**Subtotals:**	0	7,300	7,300

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2111 Fund: Tx Assess/Coll Sp Inv Tx Fund
1515 Department: County Tax Assessor Collector
151551 Division: Special Inventory Tax

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				99	**New Programs**			
0	0	0	0	9999147	Career Ladder Stipend	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
5,723	497	17,000	17,000		**Fund Cost Center Totals:**	0	7,300	7,300
5,723	**497**	**17,000**	**17,000**		**2111 Fund Total:**	**0**	**7,300**	**7,300**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2121 Fund: Donations To Galveston County
4431 Department: Social Services
443141 Division: Social Services Donations

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
5,000	6,241	0	1,850	5421304	Summer Relief	0	0	0
5,000	6,241	0	1,850		**Subtotals:**	0	0	0
5,000	6,241	0	1,850		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2121 Fund: Donations To Galveston County
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
5,000	**6,241**	**0**	**1,850**		**2121 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2131 Fund: DA Seized Funds Afte Aft 10/89
1271 Department: District Attorney
127132 Division: DA Seized Funds Afte Aft 10/89

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
6,125	10,678	23,400	23,400	5310000	Supp & Materials	0	19,000	19,000
6,125	10,678	23,400	23,400		**Subtotals:**	0	19,000	19,000
				54	**Other Services and Charges**			
0	0	5,000	5,000	5433110	Undercover Exp	0	5,000	5,000
1,224	1,080	17,000	17,000	5481000	Contract Serv	0	20,000	20,000
2,789	1,700	6,200	6,200	5490103	Cnt GC Chm Dp Tr	0	1,500	1,500
25,973	41,096	42,500	42,500	5495112	Training	0	39,000	39,000
29,987	43,876	70,700	70,700		**Subtotals:**	0	65,500	65,500
36,112	54,554	94,100	94,100		**Fund Cost Center Totals:**	0	84,500	84,500
36,112	**54,554**	**94,100**	**94,100**		**2131 Fund Total:**	**0**	**84,500**	**84,500**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2132 Fund: DA Check Collection Fees
1271 Department: District Attorney
127120 Division: Check Collecting & Processing

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
2,221	6,910	0	0	5100000	Salaries	0	0	0
0	0	3,700	3,700	5130000	Overtime	0	0	0
181	1,191	0	0	5151000	Grp Hlth Insur	0	0	0
32	101	100	100	5152102	Medicare FICA	0	0	0
203	638	400	400	5153000	Pension	0	0	0
194	605	400	400	5154000	Alternate Plan	0	0	0
2,833	9,447	4,600	4,600		**Subtotals:**	0	0	0
				53	**Supplies**			
48	34	2,000	2,000	5310000	Supp & Materials	0	0	0
0	0	3,000	3,000	5310001	Dpt Supp NonCap	0	0	0
0	0	2,000	2,000	5317000	Books & Periodcl	0	0	0
48	34	7,000	7,000		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
1,023	0	17,000	17,000	5495112	Training	0	10,000	10,000
0	0	3,000	3,000	5496100	Travel and Educa	0	0	0
42	0	0	0	5496301	Auto Mileage	0	0	0
6,313	6,862	22,000	22,000	5498000	Membershp/Dues	0	15,500	15,500
7,378	6,862	42,000	42,000		**Subtotals:**	0	25,500	25,500

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2132 Fund: DA Check Collection Fees
1271 Department: District Attorney
127120 Division: Check Collecting & Processing

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
10,260	16,343	53,600	53,600		**Fund Cost Center Totals:**	0	25,500	25,500
10,260	**16,343**	**53,600**	**53,600**		**2132 Fund Total:**	**0**	**25,500**	**25,500**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2205 Fund: Courthouse Security Fund
2951 Department: Courthouse Security
295100 Division: Courthouse Security

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
119,238	109,297	0	0	5100000	Salaries	103,500	0	103,500
518	10,035	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
26,260	23,008	0	0	5130000	Overtime	0	0	0
29,688	24,847	0	0	5151000	Grp Hlth Insur	17,800	0	17,800
2,121	2,057	0	0	5152102	Medicare FICA	1,700	0	1,700
13,557	13,591	0	0	5153000	Pension	11,500	0	11,500
12,277	12,106	0	0	5154000	Alternate Plan	9,100	0	9,100
203,662	194,944	0	0		**Subtotals:**	143,600	0	143,600
				53	**Supplies**			
0	914	0	0	5310000	Supp & Materials	0	0	0
1,402	740	0	0	5312101	Uniform Exp	0	0	0
1,402	1,655	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
17,200	18,000	25,500	25,500	5423000	R&M Equipment	25,500	25,500	25,500
129	0	0	0	5495100	Education	0	0	0
17,329	18,000	25,500	25,500		**Subtotals:**	25,500	25,500	25,500
				56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2205 Fund: Courthouse Security Fund
2951 Department: Courthouse Security
295100 Division: Courthouse Security

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
222,393	214,600	25,500	25,500		**Fund Cost Center Totals:**	169,100	25,500	169,100

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2205 Fund: Courthouse Security Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	180,000	180,000	5930000	Bdgeted Rsvrs	165,000	165,000	165,000
0	0	180,000	180,000		**Subtotals:**	165,000	165,000	165,000
0	0	180,000	180,000		**Fund Cost Center Totals:**	165,000	165,000	165,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2205 Fund: Courthouse Security Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
8,400	8,400	25,700	25,700	5603014	Contrib Adm	0	0	0
0	0	20,400	20,400	5603015	Contrib Tech	0	0	0
0	0	16,400	16,400	5603021	Contrib Faciliti	0	0	0
8,400	8,400	62,500	62,500		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
6,200	6,200	122,500	122,500	5911101	Trf to Gen Fund	0	144,900	0
0	2,000	20,000	20,000	5916123	Trf to Grp Ins	0	0	0
2,000	0	0	0	5916124	Trf to WC Fund	0	0	0
2,000	2,000	6,900	6,900	5916130	Trf to Slf-Ins	0	0	0
10,200	10,200	149,400	149,400		**Subtotals:**	0	144,900	0
18,600	18,600	211,900	211,900		**Fund Cost Center Totals:**	0	144,900	0
240,993	**233,200**	**417,400**	**417,400**		**2205 Fund Total:**	**334,100**	**335,400**	**334,100**

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2206 Fund: JP Court Security Fund
2951 Department: Courthouse Security
295100 Division: Courthouse Security

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	4,600	5310001	Dpt Supp NonCap	0	0	0
0	0	0	4,600		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5750000	C.Outlay-Tech	0	20,000	20,000
0	0	0	0		**Subtotals:**	0	20,000	20,000
0	0	0	4,600		**Fund Cost Center Totals:**	0	20,000	20,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2206 Fund: JP Court Security Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	20,000	15,400	5930000	Bdgeted Rsvrs	5,000	5,000	5,000
0	0	20,000	15,400		**Subtotals:**	5,000	5,000	5,000
0	0	20,000	15,400		**Fund Cost Center Totals:**	5,000	5,000	5,000
0	**0**	**20,000**	**20,000**		**2206 Fund Total:**	**5,000**	**25,000**	**25,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2207 Fund: Appellate Judicial Fund
1254 Department: Apellate Judicial System
125400 Division: Appellate Judicial Systms Fees

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	0	0	0	5431009	Crt of Appeals	44,000	0	44,000
0	0	0	0		**Subtotals:**	44,000	0	44,000
0	0	0	0		**Fund Cost Center Totals:**	44,000	0	44,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2207 Fund: Appellate Judicial Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**		**2207 Fund Total:**	**44,000**	**0**	**44,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2211 Fund: Law Library
1291 Department: Law Library
129100 Division: Law Library

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
19,171	23,366	28,200	28,200	5100000	Salaries	0	28,200	0
0	0	200	200	5112001	Term Vac/Sick Lv	0	0	0
14,945	0	0	0	5120001	Temporary Help	0	0	0
3,622	4,431	6,000	6,000	5151000	Grp Hlth Insur	0	6,000	0
495	345	500	500	5152102	Medicare FICA	0	500	0
1,795	2,263	3,000	3,000	5153000	Pension	0	3,300	0
1,680	2,048	2,600	2,600	5154000	Alternate Plan	0	2,500	0
204	0	200	200	5154112	Alt Pln- OBRA 90	0	200	0
41,915	32,454	40,700	40,700		**Subtotals:**	0	40,700	0
				53	**Supplies**			
231	0	1,000	1,000	5310000	Supp & Materials	1,000	1,000	1,000
297,340	306,977	220,000	220,000	5317000	Books & Periodcl	175,000	175,000	175,000
297,571	306,977	221,000	221,000		**Subtotals:**	176,000	176,000	176,000
				54	**Other Services and Charges**			
11,457	612	2,000	2,000	5481000	Contract Serv	2,000	2,000	2,000
712	0	500	500	5494100	Printing	500	0	0
12,169	612	2,500	2,500		**Subtotals:**	2,500	2,000	2,000
				59	**Other Financing Uses**			

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2211 Fund: Law Library
1291 Department: Law Library
129100 Division: Law Library

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
351,656	340,045	264,200	264,200		**Fund Cost Center Totals:**	178,500	218,700	178,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2211 Fund: Law Library
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
431 0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2211 Fund: Law Library
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	8,600	8,600	5603014	Contrib Adm	0	0	0
0	0	6,800	6,800	5603015	Contrib Tech	0	0	0
0	0	5,500	5,500	5603021	Contrib Faciliti	0	0	0
0	0	20,900	20,900		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
1,600	1,600	0	0	5911101	Trf to Gen Fund	0	0	0
10,000	10,000	0	0	5913101	Tf to CapReplFnd	0	0	0
0	600	900	900	5916123	Trf to Grp Ins	0	0	0
600	0	0	0	5916124	Trf to WC Fund	0	0	0
600	600	2,400	2,400	5916130	Trf to Slf-Ins	0	0	0
12,800	12,800	3,300	3,300		**Subtotals:**	0	0	0
12,800	12,800	24,200	24,200		**Fund Cost Center Totals:**	0	0	0
364,456	**352,845**	**288,400**	**288,400**		**2211 Fund Total:**	**178,500**	**218,700**	**178,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2212 Fund: Mediation Services Prog Fund
1253 Department: Mediation Services
125300 Division: Mediation Services Program

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
32,724	47,252	75,000	75,000	5432011	Mediation Srv	75,000	75,000	75,000
32,724	47,252	75,000	75,000		**Subtotals:**	75,000	75,000	75,000
32,724	47,252	75,000	75,000		**Fund Cost Center Totals:**	75,000	75,000	75,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2212 Fund: Mediation Services Prog Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	1,000,000	1,000,000	5930000	Bdgeted Rsvrs	1,000,000	1,000,000	1,000,000
0	0	1,000,000	1,000,000		**Subtotals:**	1,000,000	1,000,000	1,000,000
0	0	1,000,000	1,000,000		**Fund Cost Center Totals:**	1,000,000	1,000,000	1,000,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2212 Fund: Mediation Services Prog Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	17,100	17,100	5603014	Contrib Adm	0	0	0
0	0	17,100	17,100		**Subtotals:**	0	0	0
0	0	17,100	17,100		**Fund Cost Center Totals:**	0	0	0
32,724	**47,252**	**1,092,100**	**1,092,100**		**2212 Fund Total:**	**1,075,000**	**1,075,000**	**1,075,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
1591 Department: Information Technology
159100 Division: Information Technology

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	700	700
0	0	0	0		**Subtotals:**	0	700	700
				54	**Other Services and Charges**			
0	0	0	0	5423500	Maint of Softwre	0	81,000	81,000
0	0	0	0		**Subtotals:**	0	81,000	81,000
				56	**Other Expenses**			
0	0	0	0	5603015	Contrib Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	81,700	81,700

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	65,000	65,000	5930000	Bdgeted Rsvrs	65,000	0	0
0	0	65,000	65,000		**Subtotals:**	65,000	0	0
0	0	65,000	65,000		**Fund Cost Center Totals:**	65,000	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
105,000	60,000	80,000	80,000	5603015	Contrib Tech	0	0	0
105,000	60,000	80,000	80,000		**Subtotals:**	0	0	0
105,000	60,000	80,000	80,000		**Fund Cost Center Totals:**	0	0	0
105,000	**60,000**	**145,000**	**145,000**		**2215 Fund Total:**	**65,000**	**81,700**	**81,700**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
1223 Department: Probate Court - Sullivan
122320 Division: Probate Court Contributions

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112016	Admin Jdg Suppl	5,100	0	5,100
0	0	0	0	5152102	Medicare FICA	100	0	100
0	0	0	0	5153000	Pension	600	0	600
0	0	0	0	5154000	Alternate Plan	500	0	500
0	0	0	0		**Subtotals:**	6,300	0	6,300
				53	**Supplies**			
38	0	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
38	0	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
0	0	25,000	25,000	5431407	Assoc Jdg PrbCrt	25,000	25,000	25,000
1,851	940	35,000	35,000	5481000	Contract Serv	35,000	35,000	35,000
0	0	0	0	5481030	Cntr Srv-Prb Crt	0	0	0
8,312	2,506	0	0	5495100	Education	0	0	0
0	0	5,000	5,000	5496100	Travel and Educa	0	5,000	6,500
10,164	3,447	65,000	65,000		**Subtotals:**	60,000	65,000	66,500
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2216 Fund: **Probate Court Contributions Fd**
1223 Department: **Probate Court - Sullivan**
122320 Division: **Probate Court Contributions**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Subtotals:**	0	0	0
10,202	3,447	67,000	67,000		**Fund Cost Center Totals:**	68,300	67,000	74,800

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	205,000	205,000	5930000	Bdgeted Rsvrs	200,000	200,000	200,000
0	0	205,000	205,000		**Subtotals:**	200,000	200,000	200,000
0	0	205,000	205,000		**Fund Cost Center Totals:**	200,000	200,000	200,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	0	0	5603015	Contrib Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
33,289	70,100	16,100	16,100	5911101	Trf to Gen Fund	16,100	16,100	0
33,289	70,100	16,100	16,100		**Subtotals:**	16,100	16,100	0
33,289	70,100	16,100	16,100		**Fund Cost Center Totals:**	16,100	16,100	0
43,491	**73,547**	**288,100**	**288,100**		**2216 Fund Total:**	**284,400**	**283,100**	**274,800**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255100 Division: Adult Probation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
127,064	1,501,981	0	0	5100000	Salaries	0	0	0
0	9,799	0	0	5112001	Term Vac/Sick Lv	0	0	0
3,345	40,065	0	0	5151000	Grp Hlth Insur	0	0	0
1,855	22,086	0	0	5152102	Medicare FICA	0	0	0
11,613	144,179	0	0	5153000	Pension	0	0	0
11,137	131,876	0	0	5154000	Alternate Plan	0	0	0
11,137	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
0	98	0	0	5154112	Alt Pln- OBRA 90	0	0	0
343	4,815	0	0	5155000	Unemp Pd by Cnty	0	0	0
166,496	1,854,903	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
300	10,000	0	0	5310000	Supp & Materials	0	0	0
300	10,000	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	6,554	0	0	5411100	Admin Costs	0	0	0
0	8,900	0	0	5414200	Prof Serv Audit	0	0	0
4,378	60,542	0	0	5419301	Computer Serv	0	0	0
4,073	64,094	0	0	5481000	Contract Serv	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255100 Division: Adult Probation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	469	0	0	5491100	Insurance Liablt	0	0	0
0	0	0	0	5491704	Empl Assist Prog	0	0	0
36	183	0	0	5492220	Equip Adult Prob	0	0	0
350	6,347	0	0	5495112	Training	0	0	0
1,079	35,151	0	0	5496100	Travel and Educa	0	0	0
9,916	182,242	0	0		**Subtotals:**	0	0	0
444				**55**	**Inter/Intragovernmental Exp.**			
0	111,797	0	0	5502100	Rfd Rv CJAD	0	0	0
0	111,797	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
1,079	0	0	0	5600010	Unalloc Appropr	0	0	0
0	-77	0	0	5600040	Pr Yr Inc Exp	0	0	0
1,079	-77	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	88,584	0	0	5912824	Transfer to CCP	0	0	0
0	88,584	0	0		**Subtotals:**	0	0	0
177,792	2,247,451	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255101 Division: Adult Probation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,513,858	119,291	0	1,668,599	5100000	Salaries	0	0	0
49,830	0	0	37,700	5112001	Term Vac/Sick Lv	0	0	0
41,955	3,225	0	40,320	5151000	Grp Hlth Insur	0	0	0
22,825	1,743	0	24,745	5152102	Medicare FICA	0	0	0
146,132	11,666	0	166,880	5153000	Pension	0	0	0
130,476	10,455	0	149,650	5154000	Alternate Plan	0	0	0
3,799	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
3,901	405	0	5,805	5155000	Unemp Pd by Cnty	0	0	0
1,912,778	146,788	0	2,093,699		**Subtotals:**	0	0	0
				53	**Supplies**			
11,531	33	0	10,000	5310000	Supp & Materials	0	0	0
11,531	33	0	10,000		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
6,057	0	0	6,056	5411100	Admin Costs	0	0	0
8,900	0	0	10,000	5414200	Prof Serv Audit	0	0	0
59,262	4,378	0	73,500	5419301	Computer Serv	0	0	0
59,088	0	0	82,860	5481000	Contract Serv	0	0	0
568	0	0	570	5491100	Insurance Liablt	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255101 Division: Adult Probation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
1,039	0	0	1,340	5491704	Empl Assist Prog	0	0	0
424	0	0	65,068	5492220	Equip Adult Prob	0	0	0
1,719	0	0	20,000	5495112	Training	0	0	0
16,993	83	0	35,000	5496100	Travel and Educa	0	0	0
154,054	4,461	0	294,394		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	301,236	5600010	Unalloc Appropr	0	0	0
-411,001	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
-411,001	0	0	301,236		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
20,424	0	0	61,810	5912824	Transfer to CCP	0	0	0
20,424	0	0	61,810		**Subtotals:**	0	0	0
1,687,787	151,283	0	2,761,139		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2220 Fund: **Adult Probation Fund**
2551 Department: **Adult Probation**
255103 Division: **Rider 80 - SUP**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
44,850	0	0	0	5100000	Salaries	0	0	0
651	0	0	0	5152102	Medicare FICA	0	0	0
4,246	0	0	0	5153000	Pension	0	0	0
3,901	0	0	0	5154000	Alternate Plan	0	0	0
106	0	0	0	5155000	Unemp Pd by Cnty	0	0	0
53,756	0	0	0		**Subtotals:**	0	0	0
53,756	0	0	0		**Fund Cost Center Totals:**	0	0	0
1,919,336	**2,398,734**	**0**	**2,761,139**		**2220 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
341,481	352,595	365,700	365,700	5100000	Salaries	375,400	365,200	375,400
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
51,208	53,244	53,300	53,300	5151000	Grp Hlth Insur	53,300	53,300	53,300
4,977	5,140	5,700	5,700	5152102	Medicare FICA	5,900	5,700	5,900
31,710	33,979	37,800	37,800	5153000	Pension	41,600	41,500	41,600
29,931	30,905	32,100	32,100	5154000	Alternate Plan	33,000	32,100	33,000
459,309	475,865	494,600	494,600		**Subtotals:**	509,200	497,800	509,200
				53	**Supplies**			
3,967	5,533	10,500	10,500	5310000	Supp & Materials	10,500	10,500	10,500
1,404	1,344	4,300	4,300	5310001	Dpt Supp NonCap	0	0	0
0	0	1,600	1,600	5312100	Clothing Exp	1,000	1,600	1,600
0	0	500	500	5316011	Pharmaceut Suppl	500	500	500
5,371	6,877	16,900	16,900		**Subtotals:**	12,000	12,600	12,600
				54	**Other Services and Charges**			
20,400	22,600	30,000	30,000	5412114	Psyc Eval/Cert	25,000	25,000	25,000
0	0	8,000	8,000	5412301	Drug Screening	2,000	8,000	8,000
6,120	0	0	0	5419221	Electric Monitor	0	0	0
136	0	500	500	5423000	R&M Equipment	500	500	500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
262,992	268,005	382,800	382,800	5436107	Otpatnt Counseln	300,000	403,800	403,800
102,496	42,755	251,700	251,700	5441301	Placement Serv	206,700	206,700	206,700
13	212	2,000	2,000	5496150	Transportation	2,000	2,000	2,000
16,046	8,041	12,500	12,500	5496301	Auto Mileage	12,500	11,000	11,000
92	46	400	400	5499350	Rmb fr Brth Crtf	400	400	400
408,295	341,661	687,900	687,900		**Subtotals:**	549,100	657,400	657,400
				56	**Other Expenses**			
1,667	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
1,667	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
874,644	824,404	1,199,400	1,199,400		**Fund Cost Center Totals:**	1,070,300	1,167,800	1,179,200

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
279,830	272,476	278,100	278,100	5100000	Salaries	167,200	275,500	167,200
0	2,510	0	0	5112001	Term Vac/Sick Lv	0	0	0
886	429	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
24,137	23,208	23,700	23,700	5151000	Grp Hlth Insur	25,200	25,200	25,200
4,116	4,027	4,400	4,400	5152102	Medicare FICA	2,700	4,300	2,700
26,103	26,534	28,900	28,900	5153000	Pension	18,700	31,400	18,700
19,973	19,564	24,500	24,500	5154000	Alternate Plan	14,800	24,300	14,800
2,660	2,640	2,900	2,900	5154111	Alt Pln-Nonp Emp	0	0	0
357,707	351,392	363,500	363,500		**Subtotals:**	229,600	361,700	229,600
				53	**Supplies**			
8,844	0	0	0	5310001	Dpt Supp NonCap	0	0	0
537	1,439	1,800	1,800	5317000	Books & Periodcl	1,800	1,800	1,800
13,930	16,749	3,000	3,000	5322010	Auto Fuel Exp	3,000	15,000	15,000
23,312	18,188	4,800	4,800		**Subtotals:**	4,800	16,800	16,800
				54	**Other Services and Charges**			
14,204	14,631	15,100	15,100	5401010	Smoke Alrm Cntr	15,100	15,522	15,522
312	271	600	600	5411103	PreEmplBkrndChks	600	600	600
2,400	3,600	4,000	4,000	5412114	Psyc Eval/Cert	4,000	4,000	4,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
1,974	2,148	5,000	5,000	5423110	Auto Maint	5,000	5,000	5,000
1,489	1,948	2,500	2,500	5423112	Ato Credit Crd	2,500	2,500	2,500
0	0	0	0	5481000	Contract Serv	0	4,100	4,100
0	0	3,000	3,000	5492111	Phone Cellular	0	3,300	3,300
580	0	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
14,721	19,407	0	0	5495100	Education	0	0	0
2,678	3,953	25,000	25,000	5496100	Travel and Educa	0	25,000	25,000
4,932	5,276	5,000	5,000	5496301	Auto Mileage	5,000	5,000	5,000
142	559	0	0	5498000	Membershp/Dues	0	0	0
43,436	51,795	61,200	61,200		**Subtotals:**	33,200	66,022	66,022
				55	**Inter/Intragovernmental Exp.**			
0	0	0	0	5501020	Grant Match	0	0	0
335,140	278,585	0	0	5504001	Contrbtn by Cnty	0	0	0
335,140	278,585	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5603010	Contrib Water	0	0	0
0	0	0	0	5603011	Contrib Electric	0	0	0
0	0	0	0	5603012	Contrib Gas	0	0	0
0	0	0	0	5603013	Contrib Phone	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0			**Subtotals:**	0	0	0
				57	**Capital Outlay**				
68,626	0	0	0	5742000	C.Outlay-Vehicle		0	0	0
68,626	0	0	0			**Subtotals:**	0	0	0
				59	**Other Financing Uses**				
0	0	0	0	5911101	Trf to Gen Fund		0	0	0
0	0	0	0			**Subtotals:**	0	0	0
828,222	699,962	429,500	429,500			**Fund Cost Center Totals:**	267,600	444,522	312,422

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,035,971	1,022,371	1,116,200	1,116,200	5100000	Salaries	1,133,500	1,100,400	1,133,500
12,745	4,776	15,000	15,000	5112001	Term Vac/Sick Lv	15,000	15,000	15,000
55,942	42,414	40,000	40,000	5120001	Temporary Help	55,900	55,000	55,900
196,457	221,691	232,300	232,300	5130000	Overtime	217,300	217,300	217,300
34,693	34,063	42,000	42,000	5130054	Sch Ovrtm Holidy	42,000	42,000	42,000
177,281	162,234	189,400	189,400	5151000	Grp Hlth Insur	189,400	189,400	189,400
19,471	19,333	22,500	22,500	5152102	Medicare FICA	22,700	22,200	22,700
117,850	123,103	145,100	145,100	5153000	Pension	155,800	152,100	155,800
111,143	112,217	124,800	124,800	5154000	Alternate Plan	125,600	122,700	125,600
1,010	632	2,000	2,000	5154112	Alt Pln- OBRA 90	0	0	0
1,762,568	1,742,839	1,929,300	1,929,300		**Subtotals:**	1,957,200	1,916,100	1,957,200
				53	**Supplies**			
4,049	4,083	6,000	6,000	5310000	Supp & Materials	6,000	6,000	6,000
7,738	7,136	15,400	15,400	5310001	Dpt Supp NonCap	0	3,150	3,150
6,059	6,029	6,000	6,000	5312100	Clothing Exp	6,000	6,000	6,000
17,847	18,198	20,000	20,000	5313100	Clean/Hshld Supp	20,000	20,000	20,000
368	1,641	500	500	5314301	Kitchen Supp	500	2,000	2,000
1,511	699	2,000	2,000	5314501	Linen Expense	2,000	2,000	2,000
3,260	3,358	4,500	4,500	5316011	Pharmaceut Suppl	4,500	4,500	4,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
2,211	1,951	3,000	3,000	5318000	Recreational Sup	2,000	2,000	2,000
43,046	43,098	57,400	57,400		**Subtotals:**	41,000	45,650	45,650
				54	**Other Services and Charges**			
1,928	2,736	3,000	3,000	5423000	R&M Equipment	3,000	3,000	3,000
353,744	336,300	366,000	366,000	5481000	Contract Serv	366,000	371,000	371,000
106,904	113,012	123,500	123,500	5481199	Food Srv Contr	115,000	80,000	80,000
122	336	800	800	5496150	Transportation	800	800	800
462,698	452,385	493,300	493,300		**Subtotals:**	484,800	454,800	454,800
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	16,000	16,000
0	0	0	0		**Subtotals:**	0	16,000	16,000
2,268,313	2,238,322	2,480,000	2,480,000		**Fund Cost Center Totals:**	2,483,000	2,432,550	2,473,650

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**				
177,060	184,396	195,600	195,600	5100000	Salaries		201,600	196,600	201,600
1,614	1,156	0	0	5112001	Term Vac/Sick Lv		0	0	0
43,061	38,246	38,300	38,300	5130000	Overtime		39,300	39,300	39,300
5,800	5,718	6,600	6,600	5130054	Sch Ovrtm Holidy		6,900	6,900	6,900
19,053	19,022	29,600	29,600	5151000	Grp Hlth Insur		29,600	29,600	29,600
3,308	3,341	3,800	3,800	5152102	Medicare FICA		3,900	3,800	3,900
20,165	21,600	24,900	24,900	5153000	Pension		27,500	26,900	27,500
19,035	19,627	21,200	21,200	5154000	Alternate Plan		21,800	21,400	21,800
103	64	400	400	5154112	Alt Pln- OBRA 90		0	0	0
289,204	293,173	320,400	320,400			**Subtotals:**	330,600	324,500	330,600
				53	**Supplies**				
21	192	1,000	1,000	5310000	Supp & Materials		1,000	1,000	1,000
4,667	0	2,000	2,000	5310001	Dpt Supp NonCap		0	0	0
983	838	1,000	1,000	5312100	Clothing Exp		1,000	1,000	1,000
5,673	1,031	4,000	4,000			**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**				
34,717	35,641	59,300	59,300	5481199	Food Srv Contr		40,000	24,700	24,700
34,717	35,641	59,300	59,300			**Subtotals:**	40,000	24,700	24,700

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
329,594	329,845	383,700	383,700		**Fund Cost Center Totals:**	372,600	351,200	357,300

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256130 Division: JP Court

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
67,030	66,528	69,100	69,100	5100000	Salaries	70,700	69,100	70,700
0	453	1,000	1,000	5130000	Overtime	0	0	0
6,034	5,916	6,000	6,000	5151000	Grp Hlth Insur	6,000	6,000	6,000
974	973	1,100	1,100	5152102	Medicare FICA	1,200	1,100	1,200
6,232	6,455	7,300	7,300	5153000	Pension	7,900	7,900	7,900
5,875	5,871	6,200	6,200	5154000	Alternate Plan	6,300	6,100	6,300
86,146	86,199	90,700	90,700		**Subtotals:**	92,100	90,200	92,100
				53	**Supplies**			
330	154	500	500	5310000	Supp & Materials	500	500	500
2,275	519	0	0	5310001	Dpt Supp NonCap	0	0	0
2,605	673	500	500		**Subtotals:**	500	500	500
				54	**Other Services and Charges**			
0	0	500	500	5423000	R&M Equipment	500	500	500
11,136	13,141	13,000	13,000	5431101	ProSrv Interprtr	13,000	13,000	13,000
1,064	4,685	3,700	3,700	5431121	Crt Reprtr Exp	3,700	3,700	3,700
76,606	45,095	45,000	45,000	5431402	Mstr Ref Juv Mtr	45,000	45,000	45,000
3,500	0	1,700	1,700	5431403	Rlf Mstrs Ref	1,700	1,700	1,700
0	844	1,100	1,100	5496100	Travel and Educa	0	1,100	1,100

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256130 Division: JP Court

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	300	300	5498000	Membershp/Dues	0	200	200
92,306	63,767	65,300	65,300		**Subtotals:**	63,900	65,200	65,200
181,058	150,640	156,500	156,500		**Fund Cost Center Totals:**	156,500	155,900	157,800

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256155 Division: JJAEP

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
95,626	74,726	91,900	91,900	5100000	Salaries	94,000	90,400	94,000
1,909	0	2,000	2,000	5112001	Term Vac/Sick Lv	0	0	0
6,058	13,869	7,600	7,600	5130000	Overtime	6,700	6,700	6,700
0	0	400	400	5130054	Sch Ovrtm Holidy	500	500	500
20,454	16,382	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,509	1,290	1,600	1,600	5152102	Medicare FICA	1,600	1,600	1,600
9,316	7,772	10,600	10,600	5153000	Pension	11,300	10,900	11,300
8,734	7,075	9,000	9,000	5154000	Alternate Plan	8,900	8,600	8,900
104	107	600	600	5154112	Alt Pln- OBRA 90	0	0	0
143,714	121,224	141,500	141,500		**Subtotals:**	140,800	136,500	140,800
				53	**Supplies**			
185	29	900	900	5310000	Supp & Materials	900	900	900
1,599	0	400	400	5310001	Dpt Supp NonCap	0	0	0
0	0	500	500	5312100	Clothing Exp	500	500	500
1,784	29	1,800	1,800		**Subtotals:**	1,400	1,400	1,400
				54	**Other Services and Charges**			
22,510	7,871	22,400	22,400	5481000	Contract Serv	22,400	15,400	15,400
5,836	4,041	13,000	13,000	5481199	Food Srv Contr	5,000	4,300	4,300

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256155 Division: JJAEP

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
28,346	11,913	35,400	35,400		**Subtotals:**	27,400	19,700	19,700
173,845	133,168	178,700	178,700		**Fund Cost Center Totals:**	169,600	157,600	161,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	800,000	800,000	5930000	Bdgeted Rsvrs	1,200,000	1,200,000	1,200,000
0	0	800,000	800,000		**Subtotals:**	1,200,000	1,200,000	1,200,000
0	0	800,000	800,000		**Fund Cost Center Totals:**	1,200,000	1,200,000	1,200,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
12,500	0	0	0	5603010	Contrib Water	0	0	0
121,000	0	0	0	5603011	Contrib Electric	0	0	0
9,500	0	0	0	5603012	Contrib Gas	0	0	0
14,000	0	0	0	5603013	Contrib Phone	0	0	0
0	0	488,100	488,100	5603014	Contrib Adm	0	0	0
0	0	311,100	311,100	5603015	Contrib Tech	0	0	0
0	0	386,800	386,800	5603021	Contrib Faciliti	0	0	0
157,000	0	1,186,000	1,186,000		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
93,400	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	50,900	50,900	5916123	Trf to Grp Ins	0	0	0
37,000	0	0	0	5916124	Trf to WC Fund	0	0	0
37,000	0	131,400	131,400	5916130	Trf to Slf-Ins	0	0	0
167,400	0	182,300	182,300		**Subtotals:**	0	0	0
324,400	0	1,368,300	1,368,300		**Fund Cost Center Totals:**	0	0	0
4,980,079	**4,376,343**	**6,996,100**	**6,996,100**		**2230 Fund Total:**	**5,719,600**	**5,909,572**	**5,842,272**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
2111 Department: Sheriff's Dept-Trochesset
211186 Division: Commissary Operations

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
2,300	9	57,000	57,000	5100000	Salaries	61,900	60,000	61,900
2	-4	0	0	5115000	Longevity	0	0	0
47	0	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
33	0	900	900	5152102	Medicare FICA	1,000	1,000	1,000
209	16	5,900	5,900	5153000	Pension	6,900	6,900	6,900
201	0	5,100	5,100	5154000	Alternate Plan	5,500	5,300	5,500
0	0	0	0	5155000	Unemp Pd by Cnty	300	291	291
0	0	0	0	5156000	WC-Paid by Cnty	1,100	1,047	1,047
2,795	23	80,800	80,800		**Subtotals:**	88,600	86,438	88,538
				54	**Other Services and Charges**			
509,615	363,908	224,000	224,000	5417050	Commissary Exp	0	0	0
509,615	363,908	224,000	224,000		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
512,411	363,931	304,800	304,800		**Fund Cost Center Totals:**	88,600	86,438	88,538

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	12,900	12,900	5603014	Contrib Adm	0	0	0
0	0	10,200	10,200	5603015	Contrib Tech	0	0	0
0	0	23,100	23,100		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
4,900	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	1,400	1,400	5916123	Trf to Grp Ins	0	0	0
0	0	3,500	3,500	5916130	Trf to Slf-Ins	0	0	0
4,900	0	4,900	4,900		**Subtotals:**	0	0	0
4,900	0	28,000	28,000		**Fund Cost Center Totals:**	0	0	0
517,311	**363,931**	**332,800**	**332,800**		**2240 Fund Total:**	**88,600**	**86,438**	**88,538**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2242 Fund: Sheriff's Seizure Aft 10/89
2111 Department: Sheriff's Dept-Trochesset
211124 Division: Sheriff Seizures Aft 10/89

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
8,589	3,152	0	5,000	5310000	Supp & Materials	0	0	0
7,956	37,272	0	5,000	5310001	Dpt Supp NonCap	0	0	0
16,545	40,425	0	10,000		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
3,991	22,658	0	5,000	5423000	R&M Equipment	0	0	0
1,500	975	0	5,000	5481000	Contract Serv	0	0	0
5,491	23,633	0	10,000		**Subtotals:**	0	0	0
				56	**Other Expenses**			
3,065	26,760	0	0	5600500	Petty Cash	0	0	0
3,065	26,760	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
3,377	0	0	5,000	5740001	C Outlay-Equip	0	0	0
4,337	18,341	0	0	5742000	C.Outlay-Vehicle	0	0	0
7,715	18,341	0	5,000		**Subtotals:**	0	0	0
32,817	109,160	0	25,000		**Fund Cost Center Totals:**	0	0	0
32,817	**109,160**	**0**	**25,000**		**2242 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2245 Fund: Task Force Seizure Pre 10/89
2111 Department: Sheriff's Dept-Trochesset
211125 Division: Sheriff Seizures Pre 10/89

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				55	**Inter/Intragovernmental Exp.**			
0	0	0	0	5501102	Payment of GPI	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
5,400	5,400	0	0	5911101	Trf to Gen Fund	0	0	0
5,400	5,400	0	0		**Subtotals:**	0	0	0
5,400	5,400	0	0		**Fund Cost Center Totals:**	0	0	0
5,400	**5,400**	**0**	**0**		**2245 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2250 Fund: Law Enforcement Education Fund
2115 Department: Law Enforcement Education
211510 Division: Cont. Education-State Allocati

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
25	-25	0	0	5310000	Supp & Materials	0	0	0
25	-25	0	0		**Subtotals:**	0	0	0
				55	**Inter/Intragovernmental Exp.**			
22,488	11,115	0	0	5502120	Sheriff Cont Ed	0	0	0
683	1,646	0	0	5502201	Const 1 Cont Ed	0	0	0
1,278	1,256	0	0	5502203	Const 3 Cont Ed	0	0	0
395	621	0	0	5502205	Const 5 Cont Ed	0	0	0
1,313	-674	0	0	5502207	Const 7 Cont Ed	0	0	0
425	1,141	0	0	5502208	Const 8 Cont Ed	0	0	0
542	433	0	0	5502209	Const 9 Cont Ed	0	0	0
27,127	15,539	0	0		**Subtotals:**	0	0	0
27,152	15,514	0	0		**Fund Cost Center Totals:**	0	0	0
27,152	**15,514**	**0**	**0**		**2250 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291044 Division: Corps of Eng-Feasibility Stdy

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	90,093	0	0	5481000	Contract Serv	0	0	0
0	90,093	0	0		**Subtotals:**	0	0	0
0	90,093	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291045 Division: Coastal Erosion Study

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	33,622	0	19,356	5481000	Contract Serv	0	0	0
0	33,622	0	19,356		**Subtotals:**	0	0	0
0	33,622	0	19,356		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291046 Division: Coastal Feasibility Study

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	16,249	0	453,688	5481000	Contract Serv	0	0	0
0	16,249	0	453,688		**Subtotals:**	0	0	0
0	16,249	0	453,688		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2260 Fund: Emergency Management Fund
2920 Department: Disaster Recovery
292010 Division: Disaster Recovery

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
16,704	0	0	0	5130009	O/T Disaster	0	0	0
244	0	0	0	5152102	Medicare FICA	0	0	0
1,569	0	0	0	5153000	Pension	0	0	0
1,479	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0	5190001	FEMA Salary/Bnft	0	0	0
19,998	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
158	73,541	0	0	5451700	Disaster Recv Xp	0	0	0
158	73,541	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
5,000,000	0	0	0	5911101	Trf to Gen Fund	0	0	0
158	0	0	0	5912911	Ts to Fdvlle Prj	0	0	0
0	0	0	0	5912994	Tf to Dis RecIke	0	0	0
5,000,158	0	0	0		**Subtotals:**	0	0	0
5,020,316	73,541	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2260 Fund: Emergency Management Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	2,100,000	1,626,954	5930000	Bdgeted Rsvrs	2,100,000	2,100,000	2,100,000
0	0	2,100,000	1,626,954		**Subtotals:**	2,100,000	2,100,000	2,100,000
0	0	2,100,000	1,626,954		**Fund Cost Center Totals:**	2,100,000	2,100,000	2,100,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2260 Fund: Emergency Management Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	361,100	0	0	5912994	Tf to Dis RecIke	0	0	0
0	361,100	0	0		**Subtotals:**	0	0	0
0	361,100	0	0		**Fund Cost Center Totals:**	0	0	0
5,020,316	**574,606**	**2,100,000**	**2,100,000**		**2260 Fund Total:**	**2,100,000**	**2,100,000**	**2,100,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: Road & Bridge Fund
1901 Department: County Engineer
190100 Division: County Engineer

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5913315	Tsf to RR Br Imp	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312110 Division: Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
236,348	231,766	244,100	244,100	5100000	Salaries	237,900	232,400	237,900
0	7,610	0	0	5112001	Term Vac/Sick Lv	0	0	0
649	0	0	0	5130000	Overtime	0	0	0
24,091	22,981	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
0	0	0	0	5151001	Self Insurance E	130,300	130,217	130,217
3,470	3,511	3,800	3,800	5152102	Medicare FICA	3,700	3,700	3,700
22,059	23,073	25,300	25,300	5153000	Pension	26,400	26,400	26,400
20,771	20,981	21,500	21,500	5154000	Alternate Plan	20,900	20,400	20,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	0	0	0	5155000	Unemp Pd by Cnty	11,000	10,958	10,958
0	0	0	0	5156000	WC-Paid by Cnty	39,500	39,449	39,449
-19	0	0	0	5156100	Clms Pd Wrk Comp	0	0	0
0	0	0	0	5190001	FEMA Salary/Bnft	0	0	0
307,370	309,926	318,600	318,600		**Subtotals:**	493,600	487,424	493,424
				53	**Supplies**			
5,240	6,670	7,000	7,000	5310000	Supp & Materials	7,000	7,000	6,500
1,327	0	0	0	5310001	Dpt Supp NonCap	0	4,500	300
156	168	200	200	5317000	Books & Periodcl	200	200	200

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312110 Division: Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
6,724	6,838	7,200	7,200			**Subtotals:**	7,200	11,700	7,000
				54	**Other Services and Charges**				
5,340	0	5,000	5,000	5410000	Prof Serv		0	0	0
9,665	9,296	16,000	16,000	5424000	Mnt/Rpr Bldgs		16,000	16,000	10,000
22,788	19,248	14,100	14,100	5481000	Contract Serv		14,100	14,100	14,100
0	0	0	0	5491502	County Liability		0	0	0
0	0	7,200	7,200	5492111	Phone Cellular		0	7,200	0
3,661	6,775	5,700	5,700	5496100	Travel and Educa		0	5,700	5,700
0	0	200	200	5498000	Membershp/Dues		0	200	200
41,455	35,320	48,200	48,200			**Subtotals:**	30,100	43,200	30,000
				56	**Other Expenses**				
0	0	0	0	5602200	Rfnds Ad Val Tax		0	0	0
0	0	0	0	5603015	Contrib Tech		0	0	0
0	0	0	0			**Subtotals:**	0	0	0
				57	**Capital Outlay**				
0	0	0	0	5700000	Capital Outlay		0	0	0
0	0	6,500	6,500	5746010	Cptlzed FF&E		0	0	0
0	0	6,500	6,500			**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312110 Division: Administration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
355,549	352,085	380,500	380,500		**Fund Cost Center Totals:**	530,900	542,324	530,424

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,514,954	1,468,272	1,723,700	1,723,700	5100000	Salaries	1,113,300	1,721,600	1,113,300
11,659	9,660	0	0	5112001	Term Vac/Sick Lv	0	0	0
24,913	26,512	28,000	28,000	5120001	Temporary Help	28,500	28,000	28,500
10,083	13,280	15,000	15,000	5130000	Overtime	15,000	15,000	15,000
266,742	260,622	301,800	301,800	5151000	Grp Hlth Insur	248,500	301,800	248,500
22,840	22,178	27,400	27,400	5152102	Medicare FICA	18,000	27,400	18,000
142,969	143,828	179,500	179,500	5153000	Pension	124,800	197,200	124,800
134,692	130,741	153,600	153,600	5154000	Alternate Plan	100,100	153,400	100,100
0	0	2,400	2,400	5154111	Alt Pln-Nonp Emp	2,400	2,400	2,400
341	355	200	200	5154112	Alt Pln- OBRA 90	200	200	200
1,911	21,621	0	0	5190001	FEMA Salary/Bnft	0	0	0
2,131,107	2,097,072	2,431,600	2,431,600		**Subtotals:**	1,650,800	2,447,000	1,650,800
				53	**Supplies**			
101,559	124,318	160,000	160,000	5310000	Supp & Materials	125,000	160,000	125,000
4,699	1,098	7,200	7,200	5310001	Dpt Supp NonCap	0	3,100	3,100
31,997	21,403	5,200	5,200	5312101	Uniform Exp	5,200	6,800	6,800
13,968	9,174	15,000	15,000	5315010	Oils & Lubricant	15,000	25,000	25,000
40,134	42,236	72,000	72,000	5319222	Mat Trffc Signs	50,000	50,000	50,000
546,509	651,522	520,000	520,000	5322010	Auto Fuel Exp	625,000	625,000	625,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
870	0	0	0	5353010	Materials Roads	0	0	0
689,127	434,292	650,000	650,000	5353011	Rd Oil & Emulsns	600,000	650,000	625,000
0	0	0	0	5353013	Mat Culv/Brdgs	0	0	0
642,727	407,923	600,000	600,000	5353014	Mat Flexible Bse	500,000	600,000	600,000
881,793	638,273	550,000	550,000	5353015	Mat Asphalt Surf	640,000	600,000	600,000
2,953,387	2,330,242	2,579,400	2,579,400		**Subtotals:**	2,560,200	2,719,900	2,659,900
				54	**Other Services and Charges**			
13,778	18,390	20,000	20,000	5421411	Garbage/Landfill	0	25,000	25,000
291,505	285,216	300,000	300,000	5423000	R&M Equipment	300,000	300,000	300,000
181	0	0	0	5423401	M&R Pumps/Gates	0	0	0
4,791	2,838	5,000	5,000	5424000	Mnt/Rpr Bldgs	5,000	5,000	5,000
23,810	33,638	40,000	40,000	5426100	Equip Rent/Lease	35,000	40,000	40,000
0	0	14,000	14,000	5426106	Uniform Leasing	14,000	14,000	14,000
0	0	0	0	5481000	Contract Serv	0	0	0
334,067	340,084	379,000	379,000		**Subtotals:**	354,000	384,000	384,000
				56	**Other Expenses**			
0	17,871	0	0	5601060	Rb-FEMA-Mtls Otr	0	0	0
0	0	0	0	5603010	Contrib Water	0	0	0
0	0	0	0	5603011	Contrib Electric	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: **Road & Bridge Fund**
3121 Department: **Road Department**
312120 Division: **F.M. Lateral Road**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0	5603012	Contrib Gas	0	0	0
0	0	0	0	5603013	Contrib Phone	0	0	0
0	17,871	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
35,194	0	38,000	38,000	5742000	C.Outlay-Vehicle	0	41,000	41,000
193,397	0	111,000	111,000	5746010	Cptlzed FF&E	0	126,000	126,000
228,591	0	149,000	149,000		**Subtotals:**	0	167,000	167,000
5,647,153	4,785,271	5,539,000	5,539,000		**Fund Cost Center Totals:**	4,565,000	5,717,900	4,861,700

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: Road & Bridge Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	1,485,000	1,485,000	5930000	Bdgeted Rsvrs	1,700,000	1,700,000	1,700,000
0	0	1,485,000	1,485,000		**Subtotals:**	1,700,000	1,700,000	1,700,000
0	0	1,485,000	1,485,000		**Fund Cost Center Totals:**	1,700,000	1,700,000	1,700,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2301 Fund: Road & Bridge Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
8,000	8,000	0	0	5603010	Contrib Water	0	0	0
87,000	87,000	0	0	5603011	Contrib Electric	0	0	0
8,200	8,200	0	0	5603012	Contrib Gas	0	0	0
49,800	49,800	0	0	5603013	Contrib Phone	0	0	0
0	0	479,500	479,500	5603014	Contrib Adm	0	0	0
30,000	30,000	380,000	380,000	5603015	Contrib Tech	0	0	0
0	0	305,600	305,600	5603021	Contrib Faciliti	0	0	0
183,000	183,000	1,165,100	1,165,100		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
87,200	87,200	0	0	5911101	Trf to Gen Fund	0	0	0
75,000	75,000	0	0	5913101	Tf to CapReplFnd	0	0	0
0	0	50,000	50,000	5916123	Trf to Grp Ins	0	0	0
365,000	0	0	0	5916124	Trf to WC Fund	0	0	0
575,000	940,000	129,100	129,100	5916130	Trf to Slf-Ins	0	0	0
1,102,200	1,102,200	179,100	179,100		**Subtotals:**	0	0	0
1,285,200	1,285,200	1,344,200	1,344,200		**Fund Cost Center Totals:**	0	0	0
7,287,903	**6,422,556**	**8,748,700**	**8,748,700**		**2301 Fund Total:**	**6,795,900**	**7,960,224**	**7,092,124**

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
3143 Department: Right of Way Department
314300 Division: Right Of Way

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
57,353	57,144	59,100	59,100	5100000	Salaries	60,500	59,100	60,500
6,034	5,916	6,000	6,000	5151000	Grp Hlth Insur	6,000	6,000	6,000
0	0	0	0	5151001	Self Insurance E	2,400	2,305	2,305
952	950	1,000	1,000	5152102	Medicare FICA	1,000	1,000	1,000
5,332	5,507	6,200	6,200	5153000	Pension	6,800	6,800	6,800
5,026	5,008	5,200	5,200	5154000	Alternate Plan	5,400	5,200	5,400
0	0	0	0	5155000	Unemp Pd by Cnty	200	194	194
0	0	0	0	5156000	WC-Paid by Cnty	700	698	698
74,700	74,527	77,500	77,500		**Subtotals:**	83,000	81,297	82,897
				53	**Supplies**			
322	2,220	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
322	2,220	3,000	3,000		**Subtotals:**	3,000	3,000	3,000
				54	**Other Services and Charges**			
2,250	650	5,000	5,000	5410010	Fees Sl Cnty Pro	2,500	5,000	5,000
4,075	56	0	0	5411300	Fees for Coll Tx	0	0	0
0	0	200	200	5423000	R&M Equipment	200	200	200
175	0	200	200	5491922	Title Ins,Closg	200	200	200
989	0	5,000	5,000	5493101	Legal Advert	1,000	1,000	1,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
3143 Department: Right of Way Department
314300 Division: Right Of Way

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
6,006	6,110	6,500	6,500	5496201	Auto Allowance	6,500	6,500	6,500
13,495	6,817	16,900	16,900		**Subtotals:**	10,400	12,900	12,900
				57	**Capital Outlay**			
19,135	85,512	40,000	75,301	5713010	ROW Acquistion	40,000	40,000	40,000
19,135	85,512	40,000	75,301		**Subtotals:**	40,000	40,000	40,000
484 107,654	169,077	137,400	172,701		**Fund Cost Center Totals:**	136,400	137,197	138,797

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	990,000	954,699	5930000	Bdgeted Rsvrs	1,000,000	1,000,000	1,000,000
0	0	990,000	954,699		**Subtotals:**	1,000,000	1,000,000	1,000,000
0	0	990,000	954,699		**Fund Cost Center Totals:**	1,000,000	1,000,000	1,000,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	9,600	9,600	5603014	Contrib Adm	0	0	0
14,000	14,000	6,800	6,800	5603015	Contrib Tech	0	0	0
0	0	5,500	5,500	5603021	Contrib Faciliti	0	0	0
14,000	14,000	21,900	21,900		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
75,000	75,000	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	50,000	50,000	5913100	Tf to Co Cap Prj	0	0	0
100,000	50,000	0	0	5913101	Tf to CapReplFnd	0	0	0
0	25,000	900	900	5916123	Trf to Grp Ins	0	0	0
25,000	0	0	0	5916124	Trf to WC Fund	0	0	0
39,000	39,000	2,400	2,400	5916130	Trf to Slf-Ins	0	0	0
239,000	189,000	53,300	53,300		**Subtotals:**	0	0	0
253,000	203,000	75,200	75,200		**Fund Cost Center Totals:**	0	0	0
360,654	**372,077**	**1,202,600**	**1,202,600**		**2303 Fund Total:**	**1,136,400**	**1,137,197**	**1,138,797**

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2341 Fund: Road District #1
3131 Department: Road District #1
313100 Division: Road District #1

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	153,900	153,900	5100000	Salaries	138,000	158,800	138,000
0	0	57,000	57,000	5120001	Temporary Help	33,500	33,000	33,500
0	0	9,000	9,000	5130000	Overtime	2,300	9,000	2,300
0	0	26,100	26,100	5151000	Grp Hlth Insur	23,700	26,700	23,700
0	0	3,500	3,500	5152102	Medicare FICA	2,800	3,200	2,800
0	0	16,900	16,900	5153000	Pension	15,600	18,600	15,600
0	0	16,500	16,500	5154000	Alternate Plan	13,600	16,000	13,600
0	0	600	600	5154112	Alt Pln- OBRA 90	600	600	600
0	0	283,500	283,500		**Subtotals:**	230,100	265,900	230,100
				53	**Supplies**			
4,696	6,086	6,000	6,000	5310000	Supp & Materials	6,000	6,000	6,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
4,696	6,086	6,000	6,000		**Subtotals:**	6,000	6,000	6,000
				54	**Other Services and Charges**			
483,400	0	0	0	5411100	Admin Costs	0	0	0
0	0	0	0	5413000	Prf Srv Lgl Fees	0	0	0
1,668	2,157	2,000	2,000	5423000	R&M Equipment	2,000	2,000	2,000
250	0	0	0	5423110	Auto Maint	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2341 Fund: Road District #1
3131 Department: Road District #1
313100 Division: Road District #1

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
1,856	720	0	0	5429001	Repairs	0	0	0
0	0	42,100	42,100	5481000	Contract Serv	42,100	42,100	42,100
50,140	0	0	0	5491722	Insurance Liablt	0	0	0
537,315	2,878	44,100	44,100		**Subtotals:**	44,100	44,100	44,100
				56	**Other Expenses**			
0	0	0	0	5603011	Contrib Electric	0	0	0
0	0	0	0	5603015	Contrib Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
28,431	0	0	0	5727605	GenRplcmtTollBth	0	0	0
28,431	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
570,443	8,964	333,600	333,600		**Fund Cost Center Totals:**	280,200	316,000	280,200

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2341 Fund: Road District #1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	144,000	144,000	5930000	Bdgeted Rsvrs	325,000	325,000	325,000
0	0	144,000	144,000		**Subtotals:**	325,000	325,000	325,000
0	0	144,000	144,000		**Fund Cost Center Totals:**	325,000	325,000	325,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2341 Fund: **Road District #1**
9210 Department: **Interfund Oper Transfers Out**
921010 Division: **Transfers & Reserves**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
8,500	8,500	0	0	5603011	Contrib Electric	0	0	0
0	0	54,800	54,800	5603014	Contrib Adm	0	0	0
9,900	9,900	43,500	43,500	5603015	Contrib Tech	0	0	0
0	0	35,000	35,000	5603021	Contrib Faciliti	0	0	0
18,400	18,400	133,300	133,300		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
100,000	100,000	0	0	5911101	Trf to Gen Fund	0	0	0
0	6,900	5,800	5,800	5916123	Trf to Grp Ins	0	0	0
6,900	0	0	0	5916124	Trf to WC Fund	0	0	0
6,900	6,900	14,800	14,800	5916130	Trf to Slf-Ins	0	0	0
113,800	113,800	20,600	20,600		**Subtotals:**	0	0	0
132,200	132,200	153,900	153,900		**Fund Cost Center Totals:**	0	0	0
702,643	**141,164**	**631,500**	**631,500**		**2341 Fund Total:**	**605,200**	**641,000**	**605,200**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: Flood Control Fund
1901 Department: County Engineer
190100 Division: County Engineer

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
-2,180	6,700	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
0	0	2,600	2,600	5498002	CC Steer ComDues	2,600	2,600	2,600
18,427	12,976	6,300	6,300	5498003	DksnBy StrCmDues	6,300	6,300	6,300
16,247	19,676	13,900	13,900		**Subtotals:**	13,900	13,900	13,900
				57	**Capital Outlay**			
0	132,822	0	569,960	5734013	FEMA Certificatn	0	0	0
8,983	6,250	23,000	62,850	5734020	CC Fd Prj SpnShr	0	0	0
0	0	0	100,000	5734204	TC Levee Study	0	0	0
1,500	3,000	0	20,400	5734255	Dickinson Bayou	0	0	0
72,870	0	0	0	5734309	W GumBayou Clrng	0	0	0
83,353	142,072	23,000	753,210		**Subtotals:**	0	0	0
				57	**Capital Projects**			
0	0	0	0	5799617	11th Street and Jackson Ave	0	0	0
0	0	0	0	5799619	Bacliff Villas Drainage	0	0	0
0	0	0	0	5799620	2nd Phase Paving Seawall Blvd.	0	0	0
0	0	0	0	5799637	Galveston Seawall as a result of	0	3,186,450	0
0	0	0	0	5799638	Texas City Levee as a result of	0	994,500	0
0	0	0	0	5799647	Texas City Hurricane Levee	0	726,000	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: Flood Control Fund
1901 Department: County Engineer
190100 Division: County Engineer

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Subtotals:**	0	4,906,950	0
99,601	161,749	36,900	767,110		**Fund Cost Center Totals:**	13,900	4,920,850	13,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296100 Division: Flood Control

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**				
450,586	417,189	475,200	475,200	5100000	Salaries		425,700	473,600	425,700
1,661	10,565	0	0	5112001	Term Vac/Sick Lv		0	0	0
7,334	7,163	9,000	9,000	5130000	Overtime		8,000	9,000	8,000
80,641	71,902	82,900	82,900	5151000	Grp Hlth Insur		77,000	82,900	77,000
0	0	0	0	5151001	Self Insurance E		50,800	50,704	50,704
6,246	6,096	7,600	7,600	5152102	Medicare FICA		6,800	7,500	6,800
42,733	41,945	50,000	50,000	5153000	Pension		48,000	54,800	48,000
40,282	38,121	42,500	42,500	5154000	Alternate Plan		38,100	42,400	38,100
0	0	0	0	5155000	Unemp Pd by Cnty		4,300	4,267	4,267
0	0	0	0	5156000	WC-Paid by Cnty		15,400	15,361	15,361
3,339	0	0	0	5190001	FEMA Salary/Bnft		0	0	0
632,825	592,982	667,200	667,200			**Subtotals:**	674,100	740,532	673,932
				53	**Supplies**				
0	0	0	0	5310000	Supp & Materials		0	0	0
3,031	14,671	800	800	5310001	Dpt Supp NonCap		0	3,000	3,000
125,741	149,692	150,000	150,000	5353013	Mat Culv/Brdgs		150,000	150,000	150,000
128,772	164,364	150,800	150,800			**Subtotals:**	150,000	153,000	153,000
				54	**Other Services and Charges**				

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2370 Fund: Flood Control Fund
2961 Department: Flood Control
296100 Division: Flood Control

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
33,100	37,497	0	0	5411300	Fees for Coll Tx	0	0	0
19,292	0	0	0	5419111	PS Apprsl Dist	0	0	0
0	0	25,000	25,000	5423000	R&M Equipment	0	0	50,000
615	4,267	5,000	5,000	5481000	Contract Serv	5,000	55,000	5,000
0	8,930	21,400	21,400	5498001	Membershp AppDst	21,400	14,700	14,700
53,008	50,696	51,400	51,400		**Subtotals:**	26,400	69,700	69,700
				56	**Other Expenses**			
0	3,395	0	0	5601060	Rb-FEMA-Mtls Otr	0	0	0
0	0	0	0	5602200	Rfnds Ad Val Tax	0	0	0
0	0	0	0	5603015	Contrib Tech	0	0	0
0	3,395	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
9,740	0	0	0	5700000	Capital Outlay	0	0	0
127,996	0	178,000	178,000	5742000	C.Outlay-Vehicle	0	74,000	74,000
140,580	221,414	267,000	326,540	5746010	Cptlzed FF&E	0	458,000	93,000
278,316	221,414	445,000	504,540		**Subtotals:**	0	532,000	167,000
				59	**Other Financing Uses**			
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: **Flood Control Fund**
2961 Department: **Flood Control**
296100 Division: **Flood Control**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Subtotals:**	0	0	0
1,092,922	1,032,853	1,314,400	1,373,940		**Fund Cost Center Totals:**	850,500	1,495,232	1,063,632

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296110 Division: Building Inspector

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
91,759	91,315	95,600	95,600	5100000	Salaries	98,000	95,600	98,000
1,174	304	0	0	5130000	Overtime	0	0	0
12,068	11,832	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
1,353	1,337	1,500	1,500	5152102	Medicare FICA	1,600	1,500	1,600
8,638	8,832	9,900	9,900	5153000	Pension	10,900	10,900	10,900
8,145	8,030	8,400	8,400	5154000	Alternate Plan	8,700	8,400	8,700
123,140	121,653	127,300	127,300		**Subtotals:**	131,100	128,300	131,100
				53	**Supplies**			
0	0	1,000	1,000	5310000	Supp & Materials	1,000	1,000	500
0	0	1,000	1,000		**Subtotals:**	1,000	1,000	500
				54	**Other Services and Charges**			
0	240	0	0	5492306	Cell Phone Allow	0	480	0
1,063	958	1,000	1,000	5493101	Legal Advert	1,000	1,000	1,000
7,862	8,660	9,000	9,000	5496301	Auto Mileage	9,000	9,000	9,000
8,926	9,858	10,000	10,000		**Subtotals:**	10,000	10,480	10,000
132,067	131,512	138,300	138,300		**Fund Cost Center Totals:**	142,100	139,780	141,600

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296121 Division: Seawall Maintenance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
198,692	193,811	208,600	208,600	5100000	Salaries	214,800	208,600	214,800
322	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
402	2,176	5,000	5,000	5130000	Overtime	2,000	5,000	2,000
34,840	33,448	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
2,913	2,862	3,400	3,400	5152102	Medicare FICA	3,400	3,400	3,400
18,545	18,878	22,100	22,100	5153000	Pension	24,000	24,300	24,000
17,479	17,178	18,800	18,800	5154000	Alternate Plan	19,100	18,800	19,100
0	0	0	0	5190001	FEMA Salary/Bnft	0	0	0
273,195	268,355	293,400	293,400		**Subtotals:**	298,800	295,600	298,800
				53	**Supplies**			
12,196	12,127	15,000	15,000	5310000	Supp & Materials	15,000	15,000	13,000
3,013	1,695	0	0	5310001	Dpt Supp NonCap	0	600	600
14,665	15,075	15,000	15,000	5315010	Oils & Lubricant	15,000	17,000	15,000
18,064	33,146	35,000	35,000	5322010	Auto Fuel Exp	35,000	35,000	30,000
47,941	62,044	65,000	65,000		**Subtotals:**	65,000	67,600	58,600
				54	**Other Services and Charges**			
15,360	19,794	20,000	20,000	5423000	R&M Equipment	20,000	20,000	20,000
56,631	57,409	80,000	80,000	5423401	M&R Pumps/Gates	65,000	80,000	80,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296121 Division: Seawall Maintenance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
18,186	20,763	20,000	20,000	5425301	M&R Highlnd Byou	20,000	20,000	20,000
2,849	7,151	5,000	5,000	5425801	Galv Seawl Maint	5,000	5,000	5,000
930	3,831	5,000	5,000	5426100	Equip Rent/Lease	5,000	5,000	5,000
47,409	43,408	70,000	70,000	5481000	Contract Serv	50,000	71,000	71,000
0	420	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
141,368	152,778	201,000	201,000		**Subtotals:**	166,000	202,000	202,000
				56	**Other Expenses**			
0	0	500	500	5600101	Hurricane Prep	500	500	500
0	0	0	0	5603011	Contrib Electric	0	0	0
0	0	0	0	5603013	Contrib Phone	0	0	0
0	0	500	500		**Subtotals:**	500	500	500
				57	**Capital Outlay**			
7,282	207,930	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5734210	La Mar pump stat	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	41,000	41,000
53,695	16,197	0	0	5746010	Cptlzed FF&E	0	6,000	6,000
60,977	224,127	0	0		**Subtotals:**	0	47,000	47,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: **Flood Control Fund**
2961 Department: **Flood Control**
296121 Division: **Seawall Maintenance**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	0		**Subtotals:**	0	0	0
523,482	707,306	559,900	559,900		**Fund Cost Center Totals:**	530,300	612,700	606,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: Flood Control Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
500 0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	975,000	185,249	5930000	Bdgeted Rsvrs	600,000	600,000	600,000
0	0	975,000	185,249		**Subtotals:**	600,000	600,000	600,000
0	0	975,000	185,249		**Fund Cost Center Totals:**	600,000	600,000	600,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2370 Fund: **Flood Control Fund**
9210 Department: **Interfund Oper Transfers Out**
921010 Division: **Transfers & Reserves**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
58,900	58,900	0	0	5603011	Contrib Electric	0	0	0
7,400	7,400	0	0	5603013	Contrib Phone	0	0	0
0	0	188,400	188,400	5603014	Contrib Adm	0	0	0
10,000	10,000	149,300	149,300	5603015	Contrib Tech	0	0	0
0	0	120,100	120,100	5603021	Contrib Faciliti	0	0	0
501 76,300	76,300	457,800	457,800		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
33,700	0	0	0	5911101	Trf to Gen Fund	0	0	0
75,000	75,000	0	0	5913101	Tf to CapReplFnd	0	0	0
0	0	19,700	19,700	5916123	Trf to Grp Ins	0	0	0
25,000	0	0	0	5916124	Trf to WC Fund	0	0	0
25,000	60,000	50,800	50,800	5916130	Trf to Slf-Ins	0	0	0
158,700	135,000	70,500	70,500		**Subtotals:**	0	0	0
235,000	211,300	528,300	528,300		**Fund Cost Center Totals:**	0	0	0
2,083,073	**2,244,721**	**3,552,800**	**3,552,800**		**2370 Fund Total:**	**2,136,800**	**7,768,562**	**2,426,032**

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411010 Division: Public Health

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
476,514	0	0	0	5100000	Salaries	0	0	0
27,571	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
53,125	0	0	0	5151000	Grp Hlth Insur	0	0	0
5,858	0	0	0	5152102	Medicare FICA	0	0	0
46,863	0	0	0	5153000	Pension	0	0	0
39,847	0	0	0	5154000	Alternate Plan	0	0	0
2,489	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
652,270	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
652,270	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411015 Division: Public Health Reimbursement

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	0	0	0
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5151000	Grp Hlth Insur	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411035 Division: Pollution Control

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
81,039	0	0	0	5100000	Salaries	0	0	0
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
6,034	0	0	0	5151000	Grp Hlth Insur	0	0	0
1,181	0	0	0	5152102	Medicare FICA	0	0	0
7,535	0	0	0	5153000	Pension	0	0	0
598	-0	0	0	5154000	Alternate Plan	0	0	0
3,734	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
100,123	-0	0	0		**Subtotals:**	0	0	0
100,123	-0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2401 Fund: Public Health Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
21,500	0	0	0	5911101	Trf to Gen Fund	0	0	0
11,000	0	0	0	5916124	Trf to WC Fund	0	0	0
32,500	0	0	0		**Subtotals:**	0	0	0
32,500	0	0	0		**Fund Cost Center Totals:**	0	0	0
784,893	**-0**	**0**	**0**		**2401 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
408,136	435,006	451,600	451,600	5100000	Salaries	340,600	451,600	340,600
368	0	5,100	5,100	5112001	Term Vac/Sick Lv	0	5,100	0
10,231	8,134	35,000	35,000	5120001	Temporary Help	35,600	35,000	35,600
235	2,704	0	0	5130000	Overtime	0	0	0
65,025	70,391	77,000	77,000	5151000	Grp Hlth Insur	65,100	77,000	65,100
0	0	0	0	5151001	Self Insurance E	32,300	32,266	32,266
5,881	6,520	7,700	7,700	5152102	Medicare FICA	5,900	7,700	5,900
37,993	42,075	47,200	47,200	5153000	Pension	37,700	50,600	37,700
35,805	38,279	41,400	41,400	5154000	Alternate Plan	31,300	41,400	31,300
143	124	300	300	5154112	Alt Pln- OBRA 90	300	300	300
0	0	0	0	5155000	Unemp Pd by Cnty	2,800	2,715	2,715
0	0	0	0	5156000	WC-Paid by Cnty	9,800	9,775	9,775
563,822	603,238	665,300	665,300		**Subtotals:**	561,400	713,456	561,256
				53	**Supplies**			
49,663	47,247	45,700	45,700	5310000	Supp & Materials	45,700	45,700	45,700
16,363	20,397	19,500	19,500	5310001	Dpt Supp NonCap	0	27,150	13,250
62	382	0	0	5311140	Postage	0	0	0
149,757	348,772	350,000	350,000	5313301	Insecticides	350,000	400,000	350,000
0	58	200	200	5317000	Books & Periodcl	200	200	200

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2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri		2014 Base Budget	2014 Department Request	2014 Tentative Budget
42,356	64,669	70,000	70,000	5322010	Auto Fuel Exp		70,000	75,000	60,000
258,202	481,528	485,400	485,400			**Subtotals:**	465,900	548,050	469,150
				54	**Other Services and Charges**				
0	85	0	0	5423000	R&M Equipment		0	0	0
12,873	13,705	15,900	15,900	5423101	R&M Aircraft		15,900	39,000	39,000
13,105	12,142	12,000	12,000	5424000	Mnt/Rpr Bldgs		12,000	12,000	12,000
4,323	4,323	5,000	5,000	5426251	Rntl Storg Fclty		5,000	5,000	5,000
3,770	1,247	4,700	4,700	5481000	Contract Serv		2,300	4,785	4,785
0	0	1,500	1,500	5492111	Phone Cellular		0	2,500	0
0	9,249	0	0	5495100	Education		0	0	0
4,421	3,625	6,000	6,000	5496100	Travel and Educa		0	6,100	2,800
38,494	44,379	45,100	45,100			**Subtotals:**	35,200	69,385	63,585
				57	**Capital Outlay**				
7,660	0	0	0	5700003	C Otly-Cap Impr		0	15,500	0
2,000	0	0	0	5705112	Mosq Cntl Cp Out		0	0	0
0	0	40,200	40,200	5742000	C.Outlay-Vehicle		0	46,600	0
0	0	21,300	21,300	5746010	Cptlzed FF&E		0	0	0
20,782	11,700	0	0	5750000	C.Outlay-Tech		0	0	0
30,442	11,700	61,500	61,500			**Subtotals:**	0	62,100	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
890,961	1,140,845	1,257,300	1,257,300		**Fund Cost Center Totals:**	1,062,500	1,392,991	1,093,991

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	340,000	340,000	5930000	Bdgeted Rsvrs	300,000	300,000	300,000
0	0	340,000	340,000		**Subtotals:**	300,000	300,000	300,000
0	0	340,000	340,000		**Fund Cost Center Totals:**	300,000	300,000	300,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
4,800	4,800	0	0	5603010	Contrib Water	0	0	0
16,300	16,300	0	0	5603011	Contrib Electric	0	0	0
5,300	5,300	0	0	5603013	Contrib Phone	0	0	0
0	0	128,500	128,500	5603014	Contrib Adm	0	0	0
16,900	16,900	101,800	101,800	5603015	Contrib Tech	0	0	0
0	0	81,900	81,900	5603021	Contrib Faciliti	0	0	0
43,300	43,300	312,200	312,200		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
40,000	40,000	0	0	5913101	Tf to CapReplFnd	0	0	0
0	0	13,400	13,400	5916123	Trf to Grp Ins	0	0	0
8,500	0	0	0	5916124	Trf to WC Fund	0	0	0
8,500	20,000	34,600	34,600	5916130	Trf to Slf-Ins	0	0	0
57,000	60,000	48,000	48,000		**Subtotals:**	0	0	0
100,300	103,300	360,200	360,200		**Fund Cost Center Totals:**	0	0	0
991,261	**1,244,145**	**1,957,500**	**1,957,500**		**2410 Fund Total:**	**1,362,500**	**1,692,991**	**1,393,991**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2420 Fund: **Indigent Health Care Fund**
4401 Department: **Community Services**
440110 Division: **Indigent Health Care Fund**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
791,522	856,477	848,000	848,000	5481000	Contract Serv	875,000	875,000	0
1,729,848	2,311,413	2,280,000	2,280,000	5481022	Indg Hlth Care	2,000,000	2,500,000	2,500,000
2,521,370	3,167,891	3,128,000	3,128,000		**Subtotals:**	2,875,000	3,375,000	2,500,000
2,521,370	3,167,891	3,128,000	3,128,000		**Fund Cost Center Totals:**	2,875,000	3,375,000	2,500,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2420 Fund: Indigent Health Care Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	7,887,000	7,887,000	5930000	Bdgeted Rsvrs	6,400,000	6,400,000	6,400,000
0	0	7,887,000	7,887,000		**Subtotals:**	6,400,000	6,400,000	6,400,000
0	0	7,887,000	7,887,000		**Fund Cost Center Totals:**	6,400,000	6,400,000	6,400,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2420 Fund: Indigent Health Care Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
2,521,370	**3,167,891**	**11,015,000**	**11,015,000**		**2420 Fund Total:**	**9,275,000**	**9,775,000**	**8,900,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
45,169	29,423	31,100	31,100	5100000	Salaries	32,100	31,100	32,100
511	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
7,072	5,564	6,000	6,000	5151000	Grp Hlth Insur	6,000	6,000	6,000
664	427	500	500	5152102	Medicare FICA	600	500	600
4,290	2,838	3,300	3,300	5153000	Pension	3,600	3,600	3,600
4,004	2,579	2,800	2,800	5154000	Alternate Plan	2,900	2,800	2,900
61,712	40,834	43,700	43,700		**Subtotals:**	45,200	44,000	45,200
				53	**Supplies**			
872	586	2,000	2,000	5310000	Supp & Materials	1,000	1,000	1,000
71,689	74,512	70,000	70,000	5312100	Clothing Exp	70,000	70,000	70,000
514	98	1,000	1,000	5316011	Pharmaceut Suppl	1,000	1,000	500
73,075	75,197	73,000	73,000		**Subtotals:**	72,000	72,000	71,500
				54	**Other Services and Charges**			
62,769	55,884	62,900	62,900	5412133	Phys Assistant	62,900	62,900	60,000
42,489	0	0	0	5419211	Spec Interviewer	0	0	0
44,379	46,579	49,200	49,200	5431112	Court Laison	49,200	49,200	47,000
5,441	5,782	8,000	8,000	5441301	Placement Serv	6,000	7,000	6,000
0	0	0	0	5441302	Foster Hm Srv	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
118	118	1,000	1,000	5442101	Fstr Care Cnty	200	200	200
0	89	2,000	2,000	5443200	Rnbw Rm Galv Co	2,000	2,000	2,000
18,333	10,011	10,000	10,000	5449105	Child Advoc Prj	10,000	10,000	10,000
7,040	2,711	10,000	10,000	5449125	Emg Family Supp	5,000	5,000	5,000
682	0	10,000	10,000	5481021	Contr Med Srvcs	0	0	0
9,306	3,591	0	0	5495100	Education	0	0	0
2,298	14,787	20,000	20,000	5495511	Comm Education	20,000	20,000	20,000
0	2,133	3,000	3,000	5496100	Travel and Educa	0	3,000	3,000
2,516	2,287	3,000	3,000	5499351	Clt Doc/Off Rec	3,000	3,000	3,000
195,375	143,976	179,100	179,100		**Subtotals:**	158,300	162,300	156,200
330,163	260,009	295,800	295,800		**Fund Cost Center Totals:**	275,500	278,300	272,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2501 Fund: Child Welfare Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	220,000	220,000	5930000	Bdgeted Rsvrs	75,000	75,000	75,000
0	0	220,000	220,000		**Subtotals:**	75,000	75,000	75,000
0	0	220,000	220,000		**Fund Cost Center Totals:**	75,000	75,000	75,000
330,163	**260,009**	**515,800**	**515,800**		**2501 Fund Total:**	**350,500**	**353,300**	**347,900**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522031 Division: Beach Pocket Parks

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	0	0	0	5462201	ADA Access&Info	0	0	0
0	0	0	0	5491725	Insurance Proper	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
28,727	38,582	37,200	37,200	5100000	Salaries	58,400	56,200	58,400
14,183	11,281	19,300	19,300	5120001	Temporary Help	19,600	19,300	19,600
1,076	1,452	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
6,034	8,682	10,400	10,400	5151000	Grp Hlth Insur	16,300	16,300	16,300
0	0	0	0	5151001	Self Insurance E	7,500	7,490	7,490
643	752	1,000	1,000	5152102	Medicare FICA	1,300	1,200	1,300
2,743	3,833	4,000	4,000	5153000	Pension	6,600	6,600	6,600
2,585	3,472	4,100	4,100	5154000	Alternate Plan	6,000	5,800	6,000
198	160	300	300	5154112	Alt Pln- OBRA 90	300	300	300
0	0	0	0	5155000	Unemp Pd by Cnty	700	630	630
0	0	0	0	5156000	WC-Paid by Cnty	2,300	2,269	2,269
56,191	68,218	77,300	77,300		**Subtotals:**	120,000	117,089	119,889
				53	**Supplies**			
3,557	2,514	5,000	10,000	5310000	Supp & Materials	5,000	10,000	10,000
7,400	2,300	0	0	5310001	Dpt Supp NonCap	0	0	0
221	692	700	700	5312101	Uniform Exp	700	700	700
11,178	5,507	5,700	10,700		**Subtotals:**	5,700	10,700	10,700
				54	**Other Services and Charges**			

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	3,000	4,500	4,500	5410000	Prof Serv	4,500	4,500	4,500
0	16,249	0	60,000	5415112	Noble Carl Pk Fe	0	0	0
0	0	6,000	6,000	5421400	Refuse Disposal	6,000	0	0
0	0	0	0	5423000	R&M Equipment	0	4,000	4,000
0	0	0	0	5481000	Contract Serv	0	28,500	28,500
0	0	0	0	5492111	Phone Cellular	0	600	0
3,000	450	10,000	10,000	5493100	Advertising	10,000	6,000	6,000
3,000	19,699	20,500	80,500		**Subtotals:**	20,500	43,600	43,000
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	61,000	0
0	0	0	0		**Subtotals:**	0	61,000	0
70,370	93,424	103,500	168,500		**Fund Cost Center Totals:**	146,200	232,389	173,589

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
84,665	0	0	0	5746010	Cptlzed FF&E	0	0	0
84,665	0	0	0		**Subtotals:**	0	0	0
84,665	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2601 Fund: Beach & Parks Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
521 0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	1,400,000	1,335,000	5930000	Bdgeted Rsvrs	1,400,000	1,400,000	1,400,000
0	0	1,400,000	1,335,000		**Subtotals:**	1,400,000	1,400,000	1,400,000
0	0	1,400,000	1,335,000		**Fund Cost Center Totals:**	1,400,000	1,400,000	1,400,000

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2601 Fund: Beach & Parks Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	19,300	19,300	5603014	Contrib Adm	0	0	0
0	0	19,300	19,300		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
7,700	7,700	0	0	5911101	Trf to Gen Fund	0	0	0
0	3,000	2,100	2,100	5916123	Trf to Grp Ins	0	0	0
2,500	0	0	0	5916124	Trf to WC Fund	0	0	0
2,500	3,000	5,200	5,200	5916130	Trf to Slf-Ins	0	0	0
12,700	13,700	7,300	7,300		**Subtotals:**	0	0	0
12,700	13,700	26,600	26,600		**Fund Cost Center Totals:**	0	0	0
167,735	**107,124**	**1,530,100**	**1,530,100**		**2601 Fund Total:**	**1,546,200**	**1,632,389**	**1,573,589**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2602 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
72,821	0	80,500	80,500	5100000	Salaries	83,200	80,500	83,200
1,367	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
806	0	2,000	2,000	5130000	Overtime	1,000	2,000	1,000
16,165	0	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
0	0	1,300	1,300	5152102	Medicare FICA	1,400	1,300	1,400
0	0	8,600	8,600	5153000	Pension	9,400	9,400	9,400
0	0	7,300	7,300	5154000	Alternate Plan	7,400	7,300	7,400
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
91,161	0	117,800	117,800		**Subtotals:**	120,500	118,600	120,500
				53	**Supplies**			
1,429	0	12,000	12,000	5310000	Supp & Materials	12,000	12,000	12,000
0	0	6,900	6,900	5310001	Dpt Supp NonCap	0	720	720
1,789	0	1,600	1,600	5312101	Uniform Exp	1,600	1,600	1,600
15,000	0	15,000	15,000	5322010	Auto Fuel Exp	15,000	16,000	16,000
18,219	0	35,500	35,500		**Subtotals:**	28,600	30,320	30,320
				54	**Other Services and Charges**			
68,118	0	70,000	70,000	5421400	Refuse Disposal	70,000	70,000	70,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2602 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
27,460	0	40,000	40,000	5423000	R&M Equipment	40,000	40,000	40,000
25,537	0	48,000	48,000	5426100	Equip Rent/Lease	48,000	48,000	48,000
37,080	0	20,000	20,000	5426181	Rntl Porta Cans	20,000	20,000	20,000
257,294	0	153,500	153,500	5481000	Contract Serv	153,500	153,500	153,500
415,490	0	331,500	331,500		**Subtotals:**	331,500	331,500	331,500
				57	**Capital Outlay**			
0	0	38,000	38,000	5742000	C.Outlay-Vehicle	0	41,000	41,000
84,665	0	80,000	80,000	5746010	Cptlzed FF&E	0	0	0
84,665	0	118,000	118,000		**Subtotals:**	0	41,000	41,000
609,536	0	602,800	602,800		**Fund Cost Center Totals:**	480,600	521,420	523,320

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2602 Fund: **Beach Maintenance-Rd & Bridge**
9201 Department: **Transfers and Reserves**
920180 Division: **Fund Balance Reserves**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	30,000	30,000	30,000
0	0	0	0		**Subtotals:**	30,000	30,000	30,000
0	0	0	0		**Fund Cost Center Totals:**	30,000	30,000	30,000
609,536	**0**	**602,800**	**602,800**		**2602 Fund Total:**	**510,600**	**551,420**	**553,320**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2621 Fund: Galveston County Museum
5132 Department: Galveston County Museum
513200 Division: Galv Cnty Museum Collections

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
2,264	0	17,000	17,000	5310000	Supp & Materials	0	17,000	17,000
2,264	0	17,000	17,000		**Subtotals:**	0	17,000	17,000
2,264	0	17,000	17,000		**Fund Cost Center Totals:**	0	17,000	17,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2621 Fund: Galveston County Museum
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	1,000	1,000	5930000	Bdgeted Rsvrs	1,000	0	0
0	0	1,000	1,000		**Subtotals:**	1,000	0	0
0	0	1,000	1,000		**Fund Cost Center Totals:**	1,000	0	0
2,264	**0**	**18,000**	**18,000**		**2621 Fund Total:**	**1,000**	**17,000**	**17,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159126 Division: **IT Capital Projects**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
449,828	255,886	0	-5,905	5754095	Imaging	0	0	0
9,184	116,293	0	-333,643	5754100	OneSolution Upgr	0	0	0
358,368	495,528	0	-110,673	5754103	JLE Project	0	0	0
20,213	3,668	0	-26,118	5754104	Scanning	0	0	0
17,159	185,108	0	-97,732	5754105	CJIS Netwrk Updt	0	0	0
854,753	1,056,485	0	-574,073		**Subtotals:**	0	0	0
854,753	1,056,485	0	-574,073		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3100 Fund: **County Capital Projects Fund**
1793 Department: **Building Construction**
179330 Division: **Galv Fire/EMS Station**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
3,249	0	0	-38,490	5722903	Own Contingency	0	0	0
3,249	0	0	-38,490		**Subtotals:**	0	0	0
3,249	0	0	-38,490		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3100 Fund: County Capital Projects Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	1,000,000	1,000,000	5930000	Bdgeted Rsvrs	1,300,000	1,300,000	1,300,000
0	0	1,000,000	1,000,000		**Subtotals:**	1,300,000	1,300,000	1,300,000
0	0	1,000,000	1,000,000		**Fund Cost Center Totals:**	1,300,000	1,300,000	1,300,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3100 Fund: **County Capital Projects Fund**
9210 Department: **Interfund Oper Transfers Out**
921010 Division: **Transfers & Reserves**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	250,000	0	574,073	5911101	Trf to Gen Fund	0	0	0
0	250,000	0	574,073		**Subtotals:**	0	0	0
0	250,000	0	574,073		**Fund Cost Center Totals:**	0	0	0
858,003	**1,306,485**	**1,000,000**	**961,509**		**3100 Fund Total:**	**1,300,000**	**1,300,000**	**1,300,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3101 Fund: Capital Replenishment
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	527,000	527,000	5930000	Bdgeted Rsvrs	525,000	525,000	525,000
0	0	527,000	527,000		**Subtotals:**	525,000	525,000	525,000
0	0	527,000	527,000		**Fund Cost Center Totals:**	525,000	525,000	525,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3101 Fund: Capital Replenishment
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
0	**0**	**527,000**	**527,000**		**3101 Fund Total:**	**525,000**	**525,000**	**525,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179110 Division: Crthse Renovations-Various Prj

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	8,300	0	0	5730003	Crthse Statue Rs	0	0	0
0	8,300	0	0		**Subtotals:**	0	0	0
0	8,300	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1793 Department: Building Construction
179305 Division: County Building Construction

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
7,792	0	0	0	5701001	Co Clrk Cap Outl	0	0	0
42,225	0	0	0	5701305	Dst Clk Cap Outl	0	0	0
0	5,248	0	0	5720019	DA Ofc Renov	0	0	0
50,018	5,248	0	0		**Subtotals:**	0	0	0
50,018	5,248	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3206 Fund: Comb Tax/Revenue COB Sr 2003C
3121 Department: Road Department
312113 Division: Road and Bridge Projects

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	8,523	0	0	5751410	Road & Bridge	0	0	0
0	8,523	0	0		**Subtotals:**	0	0	0
0	8,523	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3206 Fund: Comb Tax/Revenue COB Sr 2003C
5220 Department: Beach and Parks Department
522020 Division: Parks Division

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	3,008	0	0	5727018	Restroom Renovat	0	0	0
0	3,008	0	0		**Subtotals:**	0	0	0
0	3,008	0	0		**Fund Cost Center Totals:**	0	0	0
50,018	**25,081**	**0**	**0**		**3206 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3222 Fund: Ltd Tax Crim Jst Bds Sr 2003A
1791 Department: Bldgs Major Improv
179126 Division: Crthse Renov-Bldg Construction

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
84	0	0	0	5954216	ResEq Ot LmJC03	0	0	0
84	0	0	0		**Subtotals:**	0	0	0
84	0	0	0		**Fund Cost Center Totals:**	0	0	0
84	**0**	**0**	**0**		**3222 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3271 Fund: **Parks Dept Capital Projects**
5292 Department: **County Parks Facilities**
529215 Division: **Spillway Park Project**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	1,320,136	0	0	5737816	Spillway Park Pr	0	0	0
0	1,320,136	0	0		**Subtotals:**	0	0	0
0	1,320,136	0	0		**Fund Cost Center Totals:**	0	0	0
0	**1,320,136**	**0**	**0**		**3271 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3306 Fund: **Road Capital Project Fund-1987**
3151 Department: **Highways & Roads Special Proj**
315127 Division: **Highways & Roads**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
491,272	0	0	0	5731050	Ovly Galv Seawll	0	0	0
491,272	0	0	0		**Subtotals:**	0	0	0
491,272	0	0	0		**Fund Cost Center Totals:**	0	0	0
491,272	**0**	**0**	**0**		**3306 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3307 Fund: **Unltd Tax Road Bonds Sr 2003B**
3121 Department: **Road Department**
312111 Division: **Non-County Roads**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
1,500	0	0	0	5731172	Century Blvd	0	0	0
1,500	0	0	0		**Subtotals:**	0	0	0
1,500	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3122 Department: Roads,Culverts,and Park Rds
312200 Division: Fort Travis Park

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
36,001	406,483	0	0	5731010	Const & Imp Road	0	0	0
36,001	406,483	0	0		**Subtotals:**	0	0	0
36,001	406,483	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315108 Division: FM 646 Pass Thru Toll

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
158,256	0	0	0	5731015	646 Toll Rd Prj	0	0	0
158,256	0	0	0		**Subtotals:**	0	0	0
158,256	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315127 Division: Highways & Roads

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
574,033	0	0	0	5731050	Ovly Galv Seawll	0	0	0
574,033	0	0	0		**Subtotals:**	0	0	0
574,033	0	0	0		**Fund Cost Center Totals:**	0	0	0
769,791	**406,483**	**0**	**0**		**3307 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3308 Fund: **Unlimited Tax Rd Bds Ser 2001**
3121 Department: **Road Department**
312111 Division: **Non-County Roads**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
1,500	0	0	0	5731173	6th Street	0	0	0
1,500	0	0	0		**Subtotals:**	0	0	0
1,500	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3122 Department: Roads,Culverts,and Park Rds
312200 Division: Fort Travis Park

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
5,275	18,470	0	0	5731009	Prof Srv-Rd Cons	0	0	0
5,275	18,470	0	0		**Subtotals:**	0	0	0
5,275	18,470	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3151 Department: Highways & Roads Special Proj
315108 Division: FM 646 Pass Thru Toll

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	0	0	0	5731010	Const & Imp Road	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
6,775	**18,470**	**0**	**0**		**3308 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3310 Fund: Pass Thru Toll Rv Lt Tx BdSr07
3151 Department: Highways & Roads Special Proj
315162 Division: Pass Thru Toll Rv LtTx Bd Sr07

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
7,739,637	5,845,515	0	0	5731015	646 Toll Rd Prj	0	0	0
7,739,637	5,845,515	0	0		**Subtotals:**	0	0	0
7,739,637	5,845,515	0	0		**Fund Cost Center Totals:**	0	0	0
7,739,637	**5,845,515**	**0**	**0**		**3310 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312111 Division: Non-County Roads

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	4,864,243	0	0	5731117	Louisiana	0	0	0
0	507,977	0	0	5731119	FM646/SH6/FM1764	0	0	0
105,259	354,879	0	0	5731125	Hanson Road	0	0	0
854,285	1,014,170	0	-31,717	5731126	Owens Drive	0	0	0
33,909	633,157	0	0	5731127	Hughes Road	0	0	0
1,796,634	1,650,884	0	0	5731128	Melody Lane	0	0	0
451,606	1,712	0	0	5731129	Sunnyview	0	0	0
419,847	0	0	0	5731130	Skyview	0	0	0
328,444	2,792,286	0	0	5731132	Steward Rd-75th	0	0	0
82,463	217,569	0	0	5731133	Stewart Rd-Cove	0	0	0
89,812	102,500	0	0	5731134	Stewart Re-Align	0	0	0
53,136	0	0	0	5731135	7 Mi Rd Re-Align	0	0	0
81,758	0	0	0	5731136	Ave H	0	0	0
211,081	0	0	0	5731146	Blimp Base Blvd	0	0	0
298,696	0	0	0	5731148	Prairie-Jackson	0	0	0
244,000	0	0	0	5731150	Robinson Rd.	0	0	0
356,823	0	0	0	5731152	City St-Hitchcoc	0	0	0
0	0	0	0	5731153	Jamaica Beach Rd	0	0	0
0	0	0	0	5731154	Jamaica Cove Rd	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312111 Division: Non-County Roads

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
2,986	0	0	0	5731155	Bob Smith Dr	0	0	0
180,854	1,067,276	0	0	5731162	City St-Kemah	0	0	0
135,651	0	0	0	5731163	Cedar Dr	0	0	0
66,582	3,690	0	-31,055	5731165	Caroline	0	0	0
208,614	0	0	0	5731170	City St-Santa Fe	0	0	0
4,049,949	80,148	0	0	5731171	Palmer Hwy	0	0	0
0	0	0	0	5731172	Century Blvd	0	0	0
283,459	3,260,530	0	133,207	5731173	6th Street	0	0	0
797,535	0	0	0	5731174	Amburn Rd	0	0	0
70,094	0	0	0	5731175	FM 517	0	0	0
220,209	0	0	0	5731178	Cty Str-Tiki Isl	0	0	0
217,175	148,396	0	0	5731608	Calder Rd Imprv	0	0	0
283,459	29,111	0	0	5731609	SH6/Santa Fe HS	0	0	0
347,711	0	0	0	5734306	FM 646	0	0	0
12,272,041	16,728,534	0	70,435		**Subtotals:**	0	0	0
12,272,041	16,728,534	0	70,435		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312112 Division: County Road

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
1,112,655	0	0	0	5731011	Roads-Pct #1	0	0	0
322,682	0	0	0	5731012	Roads-Pct #2	0	0	0
29,557	1,000,265	0	0	5731137	Deats Rd	0	0	0
1,270,408	1,128,655	0	0	5731138	Lawrence Rd	0	0	0
2,105,285	5,909	0	-40,900	5731139	Algoa Freindswd	0	0	0
716,776	0	0	-29,535	5731140	Caroline	0	0	0
30,772	0	0	0	5731141	Hughes Rd	0	0	0
1,186,813	0	0	0	5731142	Jack Brooks Park	0	0	0
0	0	0	0	5731143	Grand Parkway	0	0	0
13,603	271,873	0	0	5731144	Ft. Travis Park	0	0	0
6,788,556	2,406,702	0	-70,435		**Subtotals:**	0	0	0
6,788,556	2,406,702	0	-70,435		**Fund Cost Center Totals:**	0	0	0
19,060,597	**19,135,236**	**0**	**0**		**3312 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3315 Fund: Galv Causeway RR Bridge Proj
3132 Department: Road/Engineer
313200 Division: Road and Engineering

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
324	236,982	0	0	5722903	Own Contingency	0	0	0
159,958	245,339	0	0	5730002	Construction Mgm	0	0	0
49,789,395	21,059,661	0	0	5732023	RR Causwy Bridge	0	0	0
1,546,365	1,526,826	0	0	5732024	BNSF Force-RR Br	0	0	0
337,114	0	0	0	5732200	Inspect & Tsting	0	0	0
1,259,836	370,084	0	0	5732201	Prof Services	0	0	0
53,092,994	23,438,894	0	0		**Subtotals:**	0	0	0
53,092,994	23,438,894	0	0		**Fund Cost Center Totals:**	0	0	0
53,092,994	**23,438,894**	**0**	**0**		**3315 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3316 Fund: Cnty Road & Bridge Projects
3123 Department: Roads,Streets, Etc
312301 Division: Grand Cay Project

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	-160,621	0	0	5731520	Skyln Dr Proj	0	0	0
0	-160,621	0	0		**Subtotals:**	0	0	0
0	-160,621	0	0		**Fund Cost Center Totals:**	0	0	0
0	**-160,621**	**0**	**0**		**3316 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3370 Fund: **Ltd Tax Flood Control Bds Sr09**
3132 Department: **Road/Engineer**
313202 Division: **County Flood Control Projects**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
1,841,973	60,183	0	0	5734252	Dickinson Bayou	0	0	0
1,968,978	2,768	0	0	5734306	FM 646	0	0	0
3,810,951	62,951	0	0		**Subtotals:**	0	0	0
3,810,951	62,951	0	0		**Fund Cost Center Totals:**	0	0	0
3,810,951	**62,951**	**0**	**0**		**3370 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296310 Division: Texas City Levee

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
369,482	70,185	0	0	5734202	TC Hurric Levee	0	0	0
369,482	70,185	0	0		**Subtotals:**	0	0	0
369,482	70,185	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
3132 Department: Road/Engineer
313201 Division: San Leon Road Improvements

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				57	**Capital Outlay**			
0	0	0	0	5731214	San Leon Rd Impr	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	213,357	0	0	5912994	Tf to Dis RecIke	0	0	0
0	213,357	0	0		**Subtotals:**	0	0	0
0	213,357	0	0		**Fund Cost Center Totals:**	0	0	0
369,482	**283,542**	**0**	**0**		**3373 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4020 Fund: Gen Oblig Refnd Bd Sr 07
8108 Department: Debt Serv-Refd/Defeased Bonds
810813 Division: Gen Oblig Refnd Bd Sr 07

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
465,000	480,000	500,000	500,000	5810000	Princpl Retrmnt	2,465,000	2,465,000	2,465,000
3,392,075	3,373,175	3,353,600	3,353,600	5820010	Interest Paid	3,294,300	3,294,300	3,294,300
0	0	300	300	5850000	Paying Agt Fees	300	300	300
3,857,075	3,853,175	3,853,900	3,853,900		**Subtotals:**	5,759,600	5,759,600	5,759,600
3,857,075	3,853,175	3,853,900	3,853,900		**Fund Cost Center Totals:**	5,759,600	5,759,600	5,759,600
3,857,075	**3,853,175**	**3,853,900**	**3,853,900**		**4020 Fund Total:**	**5,759,600**	**5,759,600**	**5,759,600**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4021 Fund: **Ltd Tx Cnty Bld Bd Series 2009**
8100 Department: **Debt Service**
810010 Division: **Ltd Tax Cnty Bldg Bds Sr 2009**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
1,595,000	1,620,000	1,655,000	1,655,000	5810000	Princpl Retrmnt	1,700,000	1,700,000	1,700,000
2,234,637	2,209,578	2,175,000	2,175,000	5820010	Interest Paid	2,129,800	2,129,800	2,129,800
250	250	300	300	5850000	Paying Agt Fees	300	300	300
3,829,887	3,829,828	3,830,300	3,830,300		**Subtotals:**	3,830,100	3,830,100	3,830,100
3,829,887	3,829,828	3,830,300	3,830,300		**Fund Cost Center Totals:**	3,830,100	3,830,100	3,830,100
3,829,887	**3,829,828**	**3,830,300**	**3,830,300**		**4021 Fund Total:**	**3,830,100**	**3,830,100**	**3,830,100**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4022 Fund: Ltd Tax Rfd Bonds Series 2011A
8108 Department: Debt Serv-Refd/Defeased Bonds
810814 Division: Ltd Tax Rfd Bonds Series 2011A

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
0	60,000	25,000	25,000	5810000	Princpl Retrmnt	715,000	715,000	715,000
0	100,050	132,800	132,800	5820010	Interest Paid	125,400	125,400	125,400
0	0	300	300	5850000	Paying Agt Fees	300	300	300
0	4,428,064	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
0	4,588,114	158,100	158,100		**Subtotals:**	840,700	840,700	840,700
0	4,588,114	158,100	158,100		**Fund Cost Center Totals:**	840,700	840,700	840,700

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4022 Fund: **Ltd Tax Rfd Bonds Series 2011A**
8611 Department: **Bond Issuance Cost**
861110 Division: **Bond Issuance Costs**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
0	81,602	0	0	5860000	Bond Issue Cost	0	0	0
0	81,602	0	0		**Subtotals:**	0	0	0
0	81,602	0	0		**Fund Cost Center Totals:**	0	0	0
0	**4,669,716**	**158,100**	**158,100**		**4022 Fund Total:**	**840,700**	**840,700**	**840,700**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4023 Fund: Unltd Tx Rf Bds Sr 11B
8108 Department: Debt Serv-Refd/Defeased Bonds
810815 Division: Unltd Tx Rf Bds Sr 11B

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
0	50,000	25,000	25,000	5810000	Princpl Retrmnt	350,000	350,000	350,000
0	110,931	147,400	147,400	5820010	Interest Paid	143,600	143,600	143,600
0	0	300	300	5850000	Paying Agt Fees	300	300	300
0	4,430,127	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
0	4,591,058	172,700	172,700		**Subtotals:**	493,900	493,900	493,900
0	4,591,058	172,700	172,700		**Fund Cost Center Totals:**	493,900	493,900	493,900

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4023 Fund: **Unltd Tx Rf Bds Sr 11B**
8611 Department: **Bond Issuance Cost**
861110 Division: **Bond Issuance Costs**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
0	80,858	0	0	5860000	Bond Issue Cost	0	0	0
0	80,858	0	0		**Subtotals:**	0	0	0
0	80,858	0	0		**Fund Cost Center Totals:**	0	0	0
0	**4,671,916**	**172,700**	**172,700**		**4023 Fund Total:**	**493,900**	**493,900**	**493,900**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4024 Fund: Ltd Tax Rfd Bnds Sr 2011C
8108 Department: Debt Serv-Refd/Defeased Bonds
810816 Division: Ltd Tx Rfd Bds Sr 2011C

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
0	200,000	1,075,000	1,075,000	5810000	Princpl Retrmnt	1,115,000	1,115,000	1,115,000
0	73,275	79,600	79,600	5820010	Interest Paid	46,800	46,800	46,800
0	410	500	500	5850000	Paying Agt Fees	500	500	500
0	3,449,919	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
0	3,723,604	1,155,100	1,155,100		**Subtotals:**	1,162,300	1,162,300	1,162,300
0	3,723,604	1,155,100	1,155,100		**Fund Cost Center Totals:**	1,162,300	1,162,300	1,162,300

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4024 Fund: **Ltd Tax Rfd Bnds Sr 2011C**
8611 Department: **Bond Issuance Cost**
861110 Division: **Bond Issuance Costs**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
0	72,132	0	0	5860000	Bond Issue Cost	0	0	0
0	72,132	0	0		**Subtotals:**	0	0	0
0	72,132	0	0		**Fund Cost Center Totals:**	0	0	0
0	**3,795,736**	**1,155,100**	**1,155,100**		**4024 Fund Total:**	**1,162,300**	**1,162,300**	**1,162,300**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4026 Fund: PassThr Toll Rv Ltd Tx Rf 2012
8108 Department: Debt Serv-Refd/Defeased Bonds
810817 Division: Ltd Tax Refund Bds Sr 2012

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
0	270,000	0	0	5810000	Princpl Retrmnt	2,225,000	2,225,000	2,225,000
0	682,291	1,633,500	1,633,500	5820010	Interest Paid	1,611,200	1,611,200	1,611,200
0	0	300	300	5850000	Paying Agt Fees	300	300	300
0	46,143,117	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
0	47,095,409	1,633,800	1,633,800		**Subtotals:**	3,836,500	3,836,500	3,836,500
0	47,095,409	1,633,800	1,633,800		**Fund Cost Center Totals:**	3,836,500	3,836,500	3,836,500

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4026 Fund: **PassThr Toll Rv Ltd Tx Rf 2012**
8611 Department: **Bond Issuance Cost**
861110 Division: **Bond Issuance Costs**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
0	434,682	0	0	5860000	Bond Issue Cost	0	0	0
0	434,682	0	0		**Subtotals:**	0	0	0
0	434,682	0	0		**Fund Cost Center Totals:**	0	0	0
0	**47,530,091**	**1,633,800**	**1,633,800**		**4026 Fund Total:**	**3,836,500**	**3,836,500**	**3,836,500**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4205 Fund: Constr/Imprv Tax/Rev COB 99
8101 Department: Debt Serv- Bldg Bonds
810110 Division: 1999 Tax/Rev COB

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
150,000	0	0	0	5810000	Princpl Retrmnt	0	0	0
31,490	0	0	0	5820010	Interest Paid	0	0	0
410	0	500	500	5850000	Paying Agt Fees	0	0	0
181,900	0	500	500		**Subtotals:**	0	0	0
181,900	0	500	500		**Fund Cost Center Totals:**	0	0	0
181,900	**0**	**500**	**500**		**4205 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4214 Fund: Comb Tax/Rev COB Sr 2003
8101 Department: Debt Serv- Bldg Bonds
810119 Division: 2003 Comb Tax/Rev COB

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
805,000	785,000	745,000	745,000	5810000	Princpl Retrmnt	0	0	0
271,481	45,500	14,900	14,900	5820010	Interest Paid	0	0	0
700	700	700	700	5850000	Paying Agt Fees	0	0	0
1,077,181	831,200	760,600	760,600		**Subtotals:**	0	0	0
1,077,181	831,200	760,600	760,600		**Fund Cost Center Totals:**	0	0	0
1,077,181	**831,200**	**760,600**	**760,600**		**4214 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4215 Fund: **Limited Tax Jst Cntr Bds 2001**
8101 Department: **Debt Serv- Bldg Bonds**
810117 Division: **01S Limited Tax Jst Ctr Bds**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
1,810,000	0	0	0	5810000	Princpl Retrmnt	0	0	0
39,820	0	0	0	5820010	Interest Paid	0	0	0
1,849,820	0	0	0		**Subtotals:**	0	0	0
1,849,820	0	0	0		**Fund Cost Center Totals:**	0	0	0
1,849,820	**0**	**0**	**0**		**4215 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
8101 Department: Debt Serv- Bldg Bonds
810118 Division: 2003 Ltd Tax Criminal Justice

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
1,720,000	1,790,000	1,865,000	1,865,000	5810000	Princpl Retrmnt	0	0	0
185,262	115,062	39,700	39,700	5820010	Interest Paid	0	0	0
300	300	300	300	5850000	Paying Agt Fees	0	0	0
1,905,562	1,905,362	1,905,000	1,905,000		**Subtotals:**	0	0	0
1,905,562	1,905,362	1,905,000	1,905,000		**Fund Cost Center Totals:**	0	0	0
1,905,562	**1,905,362**	**1,905,000**	**1,905,000**		**4216 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4230 Fund: COB 2002A Prk Rds/Prking Lots
8106 Department: Debt Serv Road Bonds
810670 Division: COB 02A Prk Rds & Prking Lots

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
350,000	365,000	0	0	5810000	Princpl Retrmnt	0	0	0
80,521	8,212	0	0	5820010	Interest Paid	0	0	0
200	0	200	200	5850000	Paying Agt Fees	0	0	0
430,721	373,212	200	200		**Subtotals:**	0	0	0
430,721	373,212	200	200		**Fund Cost Center Totals:**	0	0	0
430,721	**373,212**	**200**	**200**		**4230 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4284 Fund: GOblg Refunding '99-01 Bnds'04
8108 Department: Debt Serv-Refd/Defeased Bonds
810812 Division: GnOblg Ref '99-01 Bnds Sr'04

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
1,420,000	3,410,000	3,625,000	3,625,000	5810000	Princpl Retrmnt	3,860,000	3,860,000	3,860,000
975,225	861,575	685,700	685,700	5820010	Interest Paid	493,800	493,800	493,800
323	323	400	400	5850000	Paying Agt Fees	400	400	400
2,395,548	4,271,898	4,311,100	4,311,100		**Subtotals:**	4,354,200	4,354,200	4,354,200
2,395,548	4,271,898	4,311,100	4,311,100		**Fund Cost Center Totals:**	4,354,200	4,354,200	4,354,200
2,395,548	**4,271,898**	**4,311,100**	**4,311,100**		**4284 Fund Total:**	**4,354,200**	**4,354,200**	**4,354,200**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4358 Fund: **Pass Thru Toll Rv-Ltd TxBdSr07**
8106 Department: **Debt Serv Road Bonds**
810620 Division: **Pass Thru Toll Rev LtTxBdSr07**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
385,000	1,605,000	1,665,000	1,665,000	5810000	Princpl Retrmnt	1,720,000	1,720,000	1,720,000
2,146,831	1,145,246	114,900	114,900	5820010	Interest Paid	38,700	38,700	38,700
800	800	800	800	5850000	Paying Agt Fees	800	800	800
2,532,631	2,751,046	1,780,700	1,780,700		**Subtotals:**	1,759,500	1,759,500	1,759,500
2,532,631	2,751,046	1,780,700	1,780,700		**Fund Cost Center Totals:**	1,759,500	1,759,500	1,759,500
2,532,631	**2,751,046**	**1,780,700**	**1,780,700**		**4358 Fund Total:**	**1,759,500**	**1,759,500**	**1,759,500**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4362 Fund: COB 2002 San Luis Pass Bridge
8106 Department: Debt Serv Road Bonds
810692 Division: COB 02 San Luis Pass Bridge

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
490,000	510,000	0	0	5810000	Princpl Retrmnt	0	0	0
112,213	11,475	0	0	5820010	Interest Paid	0	0	0
200	0	200	200	5850000	Paying Agt Fees	0	0	0
602,413	521,475	200	200		**Subtotals:**	0	0	0
602,413	521,475	200	200		**Fund Cost Center Totals:**	0	0	0
602,413	**521,475**	**200**	**200**		**4362 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4368 Fund: Unlimited Tax Rd Bds Ser 2001
8106 Department: Debt Serv Road Bonds
810616 Division: 01 Ser Unlimited Tax Rd Bds

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
1,355,000	0	0	0	5810000	Princpl Retrmnt	0	0	0
29,810	0	0	0	5820010	Interest Paid	0	0	0
1,384,810	0	0	0		**Subtotals:**	0	0	0
1,384,810	0	0	0		**Fund Cost Center Totals:**	0	0	0
1,384,810	**0**	**0**	**0**		**4368 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4369 Fund: **Unlimited Tax Road Bd Sr 2003B**
8106 Department: **Debt Serv Road Bonds**
810617 Division: **2003 Unlimited Tax Road Bonds**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
295,000	310,000	320,000	320,000	5810000	Princpl Retrmnt	0	0	0
373,743	167,800	154,800	154,800	5820010	Interest Paid	0	0	0
300	300	300	300	5850000	Paying Agt Fees	0	0	0
669,043	478,100	475,100	475,100		**Subtotals:**	0	0	0
669,043	478,100	475,100	475,100		**Fund Cost Center Totals:**	0	0	0
669,043	**478,100**	**475,100**	**475,100**		**4369 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4370 Fund: **Unlimited Tax Rd Ref Sr 2004A**
8106 Department: **Debt Serv Road Bonds**
810618 Division: **Unltd Tax Rd Refd Sr 2004A**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
110,000	779,988	1,575,000	1,575,000	5810000	Princpl Retrmnt	1,665,000	1,665,000	1,665,000
419,125	1,157,143	389,600	389,600	5820010	Interest Paid	329,700	329,700	329,700
323	323	400	400	5850000	Paying Agt Fees	400	400	400
529,448	1,937,454	1,965,000	1,965,000		**Subtotals:**	1,995,100	1,995,100	1,995,100
529,448	1,937,454	1,965,000	1,965,000		**Fund Cost Center Totals:**	1,995,100	1,995,100	1,995,100
529,448	**1,937,454**	**1,965,000**	**1,965,000**		**4370 Fund Total:**	**1,995,100**	**1,995,100**	**1,995,100**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4371 Fund: **Unltd Tax Road Bonds Sr 2009**
8106 Department: **Debt Serv Road Bonds**
810621 Division: **Unltd Tax Rd Bds Sr 2009**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
2,690,000	2,730,000	2,790,000	2,790,000	5810000	Princpl Retrmnt	2,865,000	2,865,000	2,865,000
3,699,342	3,657,099	3,598,700	3,598,700	5820010	Interest Paid	3,522,600	3,522,600	3,522,600
250	250	300	300	5850000	Paying Agt Fees	300	300	300
6,389,592	6,387,349	6,389,000	6,389,000		**Subtotals:**	6,387,900	6,387,900	6,387,900
6,389,592	6,387,349	6,389,000	6,389,000		**Fund Cost Center Totals:**	6,387,900	6,387,900	6,387,900
6,389,592	**6,387,349**	**6,389,000**	**6,389,000**		**4371 Fund Total:**	**6,387,900**	**6,387,900**	**6,387,900**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
8107 Department: Debt Serv Flood Bonds
810716 Division: Ltd Tx Fl Ctr BAB Sr 09C-1

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
580,000	595,000	605,000	605,000	5810000	Princpl Retrmnt	620,000	620,000	620,000
153,950	142,200	130,200	130,200	5820010	Interest Paid	116,400	116,400	116,400
250	250	300	300	5850000	Paying Agt Fees	300	300	300
734,200	737,450	735,500	735,500		**Subtotals:**	736,700	736,700	736,700
580 734,200	737,450	735,500	735,500		**Fund Cost Center Totals:**	736,700	736,700	736,700
734,200	**737,450**	**735,500**	**735,500**		**4390 Fund Total:**	**736,700**	**736,700**	**736,700**

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4392 Fund: **Gal Cnty Cert of Oblig Sr 2008**
8107 Department: **Debt Serv Flood Bonds**
810715 Division: **COB Series 2008**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
1,400,000	1,400,000	1,400,000	1,400,000	5810000	Princpl Retrmnt	0	0	0
98,350	59,010	19,700	19,700	5820010	Interest Paid	0	0	0
0	0	300	300	5850000	Paying Agt Fees	0	0	0
1,498,350	1,459,010	1,420,000	1,420,000		**Subtotals:**	0	0	0
1,498,350	1,459,010	1,420,000	1,420,000		**Fund Cost Center Totals:**	0	0	0
1,498,350	**1,459,010**	**1,420,000**	**1,420,000**		**4392 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

4393 Fund: **Ltd Tx Fld Ctrl BAB Sr 09C-2**
8107 Department: **Debt Serv Flood Bonds**
810717 Division: **Ltd Tx Fl Ctr BAB Sr 09C-2**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				58	**Debt Service**			
571,790	571,790	571,800	571,800	5820010	Interest Paid	571,800	571,800	571,800
250	250	300	300	5850000	Paying Agt Fees	300	300	300
572,040	572,040	572,100	572,100		**Subtotals:**	572,100	572,100	572,100
572,040	572,040	572,100	572,100		**Fund Cost Center Totals:**	572,100	572,100	572,100
572,040	**572,040**	**572,100**	**572,100**		**4393 Fund Total:**	**572,100**	**572,100**	**572,100**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155015 Division: Unemployment

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	390,465	250,000	250,000	5155000	Unemp Pd by Cnty	325,000	300,000	300,000
0	390,465	250,000	250,000		**Subtotals:**	325,000	300,000	300,000
0	390,465	250,000	250,000		**Fund Cost Center Totals:**	325,000	300,000	300,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155020 Division: Workers' Compensation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	41,785	100,000	100,000	5411095	Thrd Prty Ad Fee	100,000	100,000	100,000
0	0	800,000	800,000	5491600	Clms Pd Wrk Comp	800,000	800,000	800,000
0	13,128	0	0	5491602	Wrks Cmp Co Comm	0	0	0
0	20,528	0	0	5491603	Wrks Cmp Tx A/C	0	0	0
0	32,168	0	0	5491605	Wrks Cmp Co Clrk	0	0	0
0	2,946	0	0	5491608	Wrks Cmp Dist Cl	0	0	0
0	190,975	0	0	5491609	Wrks Cmp Sher/Co	0	0	0
0	30,324	0	0	5491610	Wrk Cmp Shr/Ptrl	0	0	0
0	250	0	0	5491612	Wrks Cmp Sn Citz	0	0	0
0	218,840	0	0	5491615	Wrk Cmp FM Lt Rd	0	0	0
0	359	0	0	5491616	Wrks Cmp Eng	0	0	0
0	17,228	0	0	5491619	Wrks Cmp Parks	0	0	0
0	83,395	0	0	5491624	Juvenile Prob	0	0	0
0	89	0	0	5491634	Sherif Org Crime	0	0	0
0	30,548	0	0	5491635	Sheriff's Warrnt	0	0	0
0	3,355	0	0	5491655	Ct Coor-Cnt/Prob	0	0	0
0	9,722	0	0	5491656	Sher Srvs ISD	0	0	0
0	778	0	0	5491662	WRK COMP IT Dpt	0	0	0
0	582	0	0	5491663	WRK CMP CON PCT4	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155020 Division: Workers' Compensation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	697,008	900,000	900,000		**Subtotals:**	900,000	900,000	900,000
0	697,008	900,000	900,000		**Fund Cost Center Totals:**	900,000	900,000	900,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155021 Division: Group

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
0	0	0	0	5412137	Smokng Cessation	0	0	0
568,028	487,756	569,500	569,500	5417201	Hlth Ins Adm Fee	500,000	500,000	500,000
0	0	700	700	5417202	Hlth Ins Review	0	0	0
191,420	187,712	127,700	127,700	5417204	PPO Fee	200,000	200,000	200,000
289,970	275,909	676,500	300,000	5417207	CareHere Prg Fee	350,000	350,000	350,000
523,794	584,406	300,000	676,500	5417208	Carehere Sup Fee	600,000	600,000	600,000
92,145	92,557	106,600	106,600	5481000	Contract Serv	60,000	60,000	60,000
9,857,097	9,767,378	9,439,000	9,439,000	5491511	Grp Ins Claims	9,400,000	9,400,000	9,400,000
35,626	55,640	45,600	45,600	5491704	Empl Assist Prog	50,000	50,000	50,000
605,274	620,261	642,100	642,100	5491735	Spec Stp Los Prm	700,000	700,000	700,000
9,548	0	88,000	88,000	5491736	Agr Stp Los Prem	50,000	50,000	50,000
58,544	60,959	57,800	57,800	5491737	Life Insur Prem	60,000	60,000	60,000
12,231,451	12,132,582	12,053,500	12,053,500		**Subtotals:**	11,970,000	11,970,000	11,970,000
				56	**Other Expenses**			
0	0	0	0	5603011	Contrib Electric	0	0	0
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155021 Division: Group

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
12,231,451	12,132,582	12,053,500	12,053,500		**Fund Cost Center Totals:**	11,970,000	11,970,000	11,970,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	4,000,000	4,000,000	5930000	Bdgeted Rsvrs	3,500,000	3,500,000	3,500,000
0	0	4,000,000	4,000,000		**Subtotals:**	3,500,000	3,500,000	3,500,000
0	0	4,000,000	4,000,000		**Fund Cost Center Totals:**	3,500,000	3,500,000	3,500,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
6,000	6,000	0	0	5603010	Contrib Water	0	0	0
12,000	12,000	0	0	5603011	Contrib Electric	0	0	0
18,000	18,000	0	0		**Subtotals:**	0	0	0
18,000	18,000	0	0		**Fund Cost Center Totals:**	0	0	0
12,249,451	**13,238,056**	**17,203,500**	**17,203,500**		**6123 Fund Total:**	**16,695,000**	**16,670,000**	**16,670,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				54	**Other Services and Charges**			
49,494	0	0	0	5411095	Thrd Prty Ad Fee	0	0	0
4,340	0	0	0	5491602	Wrks Cmp Co Comm	0	0	0
5,151	0	0	0	5491603	Wrks Cmp Tx A/C	0	0	0
44,668	0	0	0	5491605	Wrks Cmp Co Clrk	0	0	0
313	0	0	0	5491606	Wrks Cmp Purch	0	0	0
1,535	0	0	0	5491608	Wrks Cmp Dist Cl	0	0	0
227,237	0	0	0	5491609	Wrks Cmp Sher/Co	0	0	0
50,947	0	0	0	5491610	Wrk Cmp Shr/Ptrl	0	0	0
7,053	0	0	0	5491612	Wrks Cmp Sn Citz	0	0	0
83,046	0	0	0	5491615	Wrk Cmp FM Lt Rd	0	0	0
39,995	0	0	0	5491619	Wrks Cmp Parks	0	0	0
128,506	0	0	0	5491624	Juvenile Prob	0	0	0
386	0	0	0	5491631	District Attny	0	0	0
1,690	0	0	0	5491632	Sheriff's ID	0	0	0
2,288	0	0	0	5491633	Sherif Mentl Hth	0	0	0
25,243	0	0	0	5491635	Sheriff's Warrnt	0	0	0
79,521	0	0	0	5491637	Const Pct 7	0	0	0
14,528	0	0	0	5491638	Const Pct 8	0	0	0
0	0	0	0	5491641	Mosquito Ctrl	0	0	0

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
970	0	0	0	5491648	Flood Control	0	0	0
36,822	0	0	0	5491653	Facilities Srvs	0	0	0
3,340	0	0	0	5491655	Ct Coor-Cnt/Prob	0	0	0
1,621	0	0	0	5491656	Sher Srvs ISD	0	0	0
0	0	0	0	5491658	Wrk Comp Emrg Mg	0	0	0
0	0	0	0	5491659	WRK COMP Co Extn	0	0	0
622	0	0	0	5491660	Wrk Comp JP Pct5	0	0	0
1,384	0	0	0	5491661	WRK COMP Fin Dpt	0	0	0
527	0	0	0	5491662	WRK COMP IT Dpt	0	0	0
1,583	0	0	0	5491663	WRK CMP CON PCT4	0	0	0
0	0	0	0	5491736	Agr Stp Los Prem	0	0	0
812,822	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	647,018	0	0	5916123	Trf to Grp Ins	0	0	0
0	647,018	0	0		**Subtotals:**	0	0	0
812,822	647,018	0	0		**Fund Cost Center Totals:**	0	0	0
812,822	**647,018**	**0**	**0**		**6124 Fund Total:**	**0**	**0**	**0**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
510,734	-1,218	0	0	5155000	Unemp Pd by Cnty	0	0	0
510,734	-1,218	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
179,311	7,032	10,000	10,000	5491503	Claims Liability	10,000	10,000	10,000
924	21,431	10,000	10,000	5491504	Claims Property	10,000	10,000	10,000
1,706	2,913	7,500	7,500	5491505	Claims Equip	7,500	7,500	0
10,119	9,491	20,000	20,000	5491506	Claims Cnty Auto	20,000	20,000	20,000
18,613	21,925	75,000	75,000	5491507	Claim Sher Auto	75,000	75,000	75,000
2,716	6,650	18,000	18,000	5491508	Clm S/O Ato Liab	18,000	18,000	20,000
13,484	10,460	20,000	20,000	5491700	Insur Pub Offcls	18,000	18,000	15,000
35,287	124,683	115,000	115,000	5491701	Ins Emp Blkt Bnd	40,000	40,000	40,000
1,758,915	2,000,034	2,305,000	2,305,000	5491725	Insurance Proper	2,310,000	2,310,000	2,510,000
252,973	257,884	268,000	268,000	5491726	Insur Flood	300,000	300,000	300,000
39,602	40,060	45,000	45,000	5491728	Equip Insurance	45,000	40,000	0
34,627	3,005	34,300	34,300	5491730	Insur Data Proc	34,300	34,300	0
15,946	8,392	20,000	20,000	5491731	Insur Auto Liabl	20,000	20,000	0
9,988	890	11,000	11,000	5491732	Insur Boats/Auto	11,000	11,000	0
0	0	12,000	12,000	5491733	Insur Crime	12,000	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
2,374,217	2,514,858	2,970,800	2,970,800		**Subtotals:**	2,930,800	2,913,800	3,000,000
2,884,952	2,513,639	2,970,800	2,970,800		**Fund Cost Center Totals:**	2,930,800	2,913,800	3,000,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

6130 Fund: **Self Insurance Reserve Fund**
9201 Department: **Transfers and Reserves**
920180 Division: **Fund Balance Reserves**

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	1,500,000	1,500,000	5930000	Bdgeted Rsvrs	750,000	750,000	750,000
0	0	1,500,000	1,500,000		**Subtotals:**	750,000	750,000	750,000
0	0	1,500,000	1,500,000		**Fund Cost Center Totals:**	750,000	750,000	750,000
2,884,952	**2,513,639**	**4,470,800**	**4,470,800**		**6130 Fund Total:**	**3,680,800**	**3,663,800**	**3,750,000**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

7605 Fund: Escrow Fund
0000 Department: Non-Dept
000000 Division: Non-Divisional

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
1,583	0	0	0	5155000	Unemp Pd by Cnty	0	0	0
1,583	0	0	0		**Subtotals:**	0	0	0
1,583	0	0	0		**Fund Cost Center Totals:**	0	0	0
1,583	**0**	**0**	**0**		**7605 Fund Total:**	**0**	**0**	**0**
276,465,902	**285,531,608**	**234,525,730**	**239,003,517**		**GRAND TOTAL:**	**221,564,500**	**238,435,293**	**226,240,072**

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1100		**Department: General Government**									
110000		**Division: General Government**									
5414200	1	Professional Service Audit Fees	10/01/2013	09/30/2014	714674	PROFESSIONAL	N	1	99,700	99,700	99,700
					WHITLEY PENN LLP		CM10111				
									Object:	**5414200**	
									New Total:	0	0
									Ongoing Total:	99,700	99,700
									Object Total:	**99,700**	**99,700**
5481000	1	Arbitrage/Rebate Calculations	01/01/2007	12/31/2013	410186	PROFESSIONAL	N	1	10,000	10,000	10,000
		Multiyear contract			ARBITRAGE COMPLIANCE SPECIALISTS INC		CM10138				
5481000	1	Cost Allocation Plan	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	19,000	19,000	19,000
		Maximus contract expires, need to rebid for cost allocation			Bid and Contract Vendor						
5481000	1	General Government Contract Service Needs	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	0	75,000	0	0
					Bid and Contract Vendor		CM11001				
		Covering unitemized Contract Service needs in Gen Govt									
5481000	1	Title Searches for Nuisance Abatement	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		Nusiance Abatement moved from Facilities to General Govt.			Bid and Contract Vendor						

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1100		**Department: General Government**									
110000		**Division: General Government**									
5481000	1	Justice Center Efficiency Study	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	120,000	120,000	120,000
					Bid and Contract Vendor						
5481000	1	County Newsletter	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	100,000	100,000	100,000
					Bid and Contract Vendor						
5481000	2	Temporary Personnel	10/01/2013	09/30/2014	400871	PROFESSIONAL	N	1	25,000	25,000	25,000
		Temporary personnel for IT department; moved to General Govt from Information Technology			ACTION PERSONNEL INC						
5481000	2	Lobbying Contract/Van Scoyoc Associates	10/01/2013	09/30/2014	710733	PROFESSIONAL	N	1	45,900	45,900	45,900
					VAN SCOYOC ASSOCIATES INC						
									Object:	**5481000**	
									New Total:	239,000	239,000
									Ongoing Total:	85,900	85,900
									Object Total:	**324,900**	**324,900**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
1100	**Department: General Government**									
110000	**Division: General Government**									
								Division:	**110000**	
								New Total:	239,000	239,000
								Ongoing Total:	185,600	185,600
								Division Total:	**424,600**	**424,600**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1140		**Department: County Clerk**									
114000		**Division: County Clerk**									
5423000	1	Maintenance Equipment	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	1,500	1,500	1,500
		Various equipment repairs to equipment not under maintenance agreements such as office typewriters and file clocks not covered.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**114000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1140		**Department: County Clerk**									
114030		**Division: Election Expense**									
5423701	1	Maintenance Contracts	10/01/2013	09/30/2014	406853	PREV.	N	1	104,500	104,500	104,500
		Annual Software License and Support for Electronic Voting Equipment Price increase of approximately $4000 per year is built into the contract.			HART INTERCIVIC		CM06145				
									Object:	**5423701**	
600									**New Total:**	0	0
									Ongoing Total:	104,500	104,500
									Object Total:	**104,500**	**104,500**
5481000	1	Wi-Fi	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	5,000	5,000
									Ongoing Total:	0	0
									Object Total:	**5,000**	**5,000**
									Division:	**114030**	
									New Total:	5,000	5,000
									Ongoing Total:	104,500	104,500
									Division Total:	**109,500**	**109,500**

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1210		**Department: Justice Administration**									
121000		**Division: Justice Administration**									
5481000	1	Contract Service	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	14,500	14,500	14,500
		Contract labor to fill in for court coordinators and research database contract costs.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	14,500	14,500
									Object Total:	**14,500**	**14,500**
									Division:	**121000**	
									New Total:	0	0
									Ongoing Total:	14,500	14,500
									Division Total:	**14,500**	**14,500**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1221		**Department: County Court #1 - Grady**									
122100		**Division: County Court #1 - Grady**									
5481000	1	Sub Coord/other Staff	10/01/2012	09/30/2013	BIDCON	PROFESSIONAL	N	0	1,500	0	0
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**122100**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1222		**Department: County Court #2 - Roberts**									
122200		**Division: County Court #2 - Roberts**									
5481000	1	Sub Coord/Other Staff	10/01/2012	09/30/2013	BIDCON	PROFESSIONAL	N	0	1,500	0	0
		Contract labor to fill in for court coordinators			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**122200**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1224		**Department: County Court #3 - Foley**									
122400		**Division: County Court #3 - Foley**									
5481000	1	Sub Coord/Other Staff	10/01/2012	09/30/2013	BIDCON	PROFESSIONAL	N	0	1,500	0	0
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**122400**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1261		**Department: District Clerk**									
126100		**Division: District Clerk**									
5423000	1	Repair & Maintenance	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	2,000	2,000	2,000
		Repair and maintenance on miscellaneous equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
5423701	1	Jury updates	10/01/2013	09/30/2014	705002	MISCELLANEOUS	N	1	5,200	5,200	5,200
		Update from jury database. Additional merge/purge required.			ACS GOVERNMENT SYSTEM INC		CM12011				
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	5,200	5,200
									Object Total:	**5,200**	**5,200**
									Division:	**126100**	
									New Total:	0	0
									Ongoing Total:	7,200	7,200
									Division Total:	**7,200**	**7,200**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1271		**Department: District Attorney**									
127100		**Division: District Attorney**									
5481000	1	Contract Service	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	125,000	125,000	125,000
		Miscellaneous experts for trials and/or professional services as needed for case preparation and processing.			Bid and Contract Vendor						
5481000	1	MHMR Contract Salary	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	43,200	43,200	43,200
		Per order from District Judges			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	168,200	168,200
									Object Total:	**168,200**	**168,200**
									Division:	**127100**	
									New Total:	0	0
									Ongoing Total:	168,200	168,200
									Division Total:	**168,200**	**168,200**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1513		**Department: County Auditor**									
151300		**Division: County Auditor**									
5423000	1	Equipment Maintenance	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	500	500	500
		Equipment maintenance-peid unknown at this time			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
5423500	1	Maintenance of Software	10/01/2013	09/30/2014	BIDCON	SOFTWARE	N	1	5,000	5,000	5,000
		ACL software and additional licenses.			Bid and Contract Vendor						
5423500	1	Software Maintenace	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	800	800	800
		20 licenses to upgrade ASAP software			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	800	800
									Ongoing Total:	5,000	5,000
									Object Total:	**5,800**	**5,800**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
1513	**Department: County Auditor**									
151300	**Division: County Auditor**									
								Division:	**151300**	
								New Total:	800	800
								Ongoing Total:	5,500	5,500
								Division Total:	**6,300**	**6,300**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1515		**Department: County Tax Assessor Collector**									
151500		**Division: Tax Assessor/Collector**									
5423701	1	Maintenance Contract	10/01/2013	09/30/2014	710840	HARDWARE	N	1	4,700	4,700	4,700
		Continuing maintenance of voter registration scanner.			TECHNIQUE DATA SYSTEMS		CM12007				
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	4,700	4,700
									Object Total:	**4,700**	**4,700**
5481000	1	Contract Services	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	40,000	40,000	34,900
		Continuing contract services. Please see budget packet for more information. These contracts include printing and mailing tax statement (not including postage) contract.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	40,000	34,900
									Object Total:	**40,000**	**34,900**
									Division:	**151500**	
									New Total:	0	0
									Ongoing Total:	44,700	39,600
									Division Total:	**44,700**	**39,600**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1515		**Department: County Tax Assessor Collector**									
151519		**Division: TxDMV**									
5426100	1	Equipment Lease	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	1,500	1,500	1,500
					Bid and Contract Vendor						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**151519**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1515		**Department: County Tax Assessor Collector**									
151554		**Division: Reimbursable Exp**									
5481000	1	Equipment Rental / Lease	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	3,600	3,600	3,600
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	3,600	3,600
									Ongoing Total:	0	0
									Object Total:	**3,600**	**3,600**
									Division:	**151554**	
									New Total:	3,600	3,600
									Ongoing Total:	0	0
									Division Total:	**3,600**	**3,600**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1516		**Department: County Treasurer**									
151600		**Division: County Treasurer**									
5481000	1	Banking Fees	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	34,000	34,000	34,000
		Anticipation of increasing bank fees due to market conditions.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	34,000	34,000
									Object Total:	**34,000**	**34,000**
									Division:	**151600**	
									New Total:	0	0
									Ongoing Total:	34,000	34,000
									Division Total:	**34,000**	**34,000**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1550		**Department: Human Resources**									
155000		**Division: Human Resources**									
5412102	1	Drug Screens/Psychological Exams	10/01/2012	09/30/2013	BIDCON		N	1	25,000	25,000	25,000
		Employee drug screens include multiple vendors: Pinnacle Medical Mgmt Corp; Island Health Center and Occupational Med Solutions at Mainland Medical Center. Dr. Victor Hirsch is used for psychological exams.			Bid and Contract Vendor						
									Object:	**5412102**	
									New Total:	0	0
									Ongoing Total:	25,000	25,000
									Object Total:	**25,000**	**25,000**
5481000	1	Criminal background checks-DPS secured site & Contract workers	10/01/2012	09/30/2013	BIDCON	PROFESSIONAL	Y	1	300	300	300
		Each check is $1.00			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	300	300
									Ongoing Total:	0	0
									Object Total:	**300**	**300**

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Galveston County, Texas
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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
1550	**Department: Human Resources**									
155000	**Division: Human Resources**									
								Division:	**155000**	
								New Total:	300	300
								Ongoing Total:	25,000	25,000
								Division Total:	**25,300**	**25,300**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	1	blade maintenance	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	24,000	24,000	24,000
		maintenance for blade server			Bid and Contract Vendor						
5423000	1	server maintenance	10/01/2013	09/30/2014	BIDCON	HARDWARE	Y	1	15,000	15,000	15,000
		maintenance for servers			Bid and Contract Vendor						
5423000	1	barracuda message archiver 650	10/01/2013	09/30/2014	BIDCON	HARDWARE	Y	1	7,400	7,400	7,400
					Bid and Contract Vendor						
5423000	1	barracuda webfilter 610	10/01/2013	09/30/2014	BIDCON	HARDWARE	Y	1	4,400	4,400	4,400
					Bid and Contract Vendor						
5423000	2	Hardware Maintenance for IFAS Hardware	10/01/2013	09/30/2014	407754	HARDWARE	N	1	36,000	36,000	36,000
					IBM CORPORATION						
		Hardware maintenance: annual maintenance service suite for RS6000; 7204 external disk drive; 7857 modem; Alert for Pseries; support line selected system software support for AIX; 7210 DVD ram drive.									

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	2	Maintenance & Support for Cisco Routers Smartnet	10/14/2013	10/14/2014	BIDCON	PREV.	Y	1	110,000	110,000	110,000
		Maintenance and support for Cisco Routers Smartnet, associate contract# cm11239, cm11240, cm11241, cm11242, cm11243, cm11244, cm11245, cm11246, cm11247, cm11248, cm11249, cm112450, cm11251			Bid and Contract Vendor		CM11238				
5423000	2	Annual Renewal Avtech Maintenance	10/01/2013	09/30/2014	705534	HARDWARE	N	1	200	200	200
		Avtech maintenance renewal for climate control			ABACUS COMPUTERS INC						
									Object:	**5423000**	
									New Total:	160,800	160,800
									Ongoing Total:	36,200	36,200
									Object Total:	**197,000**	**197,000**
5423500	1	Reflections for Multi-Host Enterprise	10/01/2013	09/30/2014	BIDCON	SOFTWARE	N	1	12,000	12,000	12,000
		Software maintenance: Reflection for Multi-Host Enterprise Standard (100).			Bid and Contract Vendor						
5423500	1	UDI	02/03/2013	02/02/2014	703255	SOFTWARE	N	1	40,000	40,000	40,000
		Netbackup and Double Take software maintenance; Infotrend support			UNIQUE DIGITAL TECHNOLOGY INC		CM12055				

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	1	McAfee Perpetual Plus Support	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	2,000	2,000	2,000
					Bid and Contract Vendor						
5423500	1	Kaseya Maintenance	10/01/2013	09/30/2014	714824	SOFTWARE	Y	1	15,000	15,000	15,000
					KASEYA US SALES LLC						
5423500	1	crimintel	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	19,000	19,000	19,000
		support for crimintel software for sheriff's office			Bid and Contract Vendor						
5423500	1	Kaseya anti-virus	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	9,600	9,600	9,600
					Bid and Contract Vendor						
5423500	1	citrix support	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	2,200	2,200	2,200
					Bid and Contract Vendor						
5423500	2	Justice of the Peace Software	12/31/2012	01/01/2013	702547	SOFTWARE	N	1	81,000	81,000	0
		Software maintenance: Justice of the Peace			NORTHEAST TEXAS DATA CORPORATION, THE		CM12117				
5423500	2	Maintenance	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	20,000	20,000	20,000
		Maintenance - Netmotion Mobility XE-County patrol officers additional 175			Bid and Contract Vendor						

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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	2	Maintenance	11/22/2013	11/21/2014	400637	PREV.	N	1	2,100	2,100	2,100
		Maintenance-Rbill and Travis Cobra for human resources			TRAVIS SOFTWARE CORP		CM11075				
5423500	2	Security Certificates for Various Applications	10/01/2013	09/30/2014	704504	SOFTWARE	N	1	3,000	3,000	3,000
		Security certificates for various applications			VERISIGN INC						
5423500	2	Software Maintenance for Omni & EJuror	10/01/2013	09/30/2014	705002	SOFTWARE	N	1	13,500	13,500	13,500
		Software support for Omni & EJuror			ACS GOVERNMENT SYSTEM INC		CM12011				
5423500	2	Software Maintenance	11/01/2013	10/31/2014	707408	SOFTWARE	Y	1	150,000	150,000	150,000
		Software maintenance: license and support (IFAS)			SUNGARD PUBLIC SECTOR INC		CM12034				
5423500	2	OPAC Plus Maintenance for District Clerk	10/19/2013	10/18/2014	702574	SOFTWARE	Y	1	900	900	900
		OPAC Plus maintenance for District Clerk and Human Resources			BIDDLE CONSULTING GROUP INC		CM08053				
5423500	2	Software Support/Update Fee for Workers' Comp (HR)	10/01/2013	09/30/2014	706712	SOFTWARE	N	1	1,000	1,000	1,000
		Software support for Workers' Comp (HR)			MICRONICHE INC						

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Galveston County, Texas
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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	2	Software Advantage Renewal	06/28/2013	09/30/2014	BIDCON	SOFTWARE	N	1	40,000	40,000	40,000
		Software Advantage licensing for Citrix			Bid and Contract Vendor		CM11051				
5423500	2	Software Maintenance - Treasurer's Department	02/01/2013	01/31/2014	706331	SOFTWARE	Y	1	2,000	2,000	2,000
		Software maintenance - Treasurer's Office			PRINTECH INC		CM08062				
5423500	2	Software Maintenance Engineers Edition & Orion Network	10/01/2013	09/30/2014	707583	SOFTWARE	Y	1	10,000	10,000	10,000
					SOLAR WINDS.NET INC						
5423500	2	Software; Hardware Maintenance for Law Enforcement	10/01/2013	09/30/2014	707408	SOFTWARE	Y	1	300,000	300,000	300,000
		OSSI software and related applications maintenance for law enforcement			SUNGARD PUBLIC SECTOR INC		CM12033				
5423500	2	VIMS Software Maintenance	01/01/2013	12/31/2014	709751	SOFTWARE	N	1	1,500	1,500	1,500
		VIMS software maintenance for veterans			STERLING SOLUTIONS INC.						
5423500	2	Perfect Disk Maintenance	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	2,500	2,500	2,500
		Perfect Disk - disk optimization/defragmentation software			Bid and Contract Vendor		CM11225				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	2	Promodag Maintenance	09/25/2013	09/24/2014	BIDCON	SOFTWARE	N	1	1,000	1,000	1,000
		Maintenance on Promodag Software-exchange reporting tool			Bid and Contract Vendor		CM11187				
5423500	2	Barracuda Licensing and Software Maintenance	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	3,000	3,000	3,000
		Barracuda licensing and software maintenance - spam blocker			Bid and Contract Vendor						
5423500	2	Open Text Maintenance	12/27/2013	12/26/2014	BIDCON	SOFTWARE	Y	1	15,000	15,000	15,000
		Open Text maintenance for Rightfax			Bid and Contract Vendor						
5423500	2	VM Ware Support	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	20,000	20,000	20,000
		VM Ware support and maintenance			Bid and Contract Vendor						
5423500	3	Hyena VR 5.2	10/01/2013	09/30/2014	703362	SOFTWARE	N	1	1,000	1,000	1,000
		Software maintenance: Hyena VR 5.2 maintenance and upgrades.			SYSTEMTOOLS SOFTWARE INC						
5423500	3	Casecatalyst Support Plan	12/01/2013	11/30/2014	404845	SOFTWARE	N	1	10,000	10,000	10,000
		Software maintenance for Casecatalyst support plan			STENOGRAPH LLC		CM12082				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
									Object:	**5423500**	
									New Total:	571,200	571,200
									Ongoing Total:	206,100	125,100
									Object Total:	**777,300**	**696,300**
5426100	1	Rental Fees on Various Postage Machines	05/17/2011	05/16/2016	713989	PROFESSIONAL	N	1	50,000	50,000	50,000
		Lease on postage machines in various county departments			MAILFINANCE INC		CM11164				
5426100	1	Lease on Copy Machines	10/01/2013	09/30/2014	242016	LEASE AGREEMENT	N	1	350,000	350,000	350,000
		Lease on copy machines at various County locations; monthly amount increased slightly.			XEROX CORPORATION						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	400,000	400,000
									Object Total:	**400,000**	**400,000**
5481000	1	Time Clock Software GHG	10/01/2013	09/30/2014	705919	SOFTWARE	N	1	6,000	6,000	6,000
		Time keeping software			GHG CORPORATION		CM10090				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	1	Nationwide 800 Number for OEM	10/01/2013	09/30/2014	708752	PROFESSIONAL	Y	1	600	600	600
		Nationwide 800 numbers for OEM			VOICE4NET.C0M						
5481000	1	Professional Resources	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	40,000	40,000	40,000
		Contract staffing for IT high end expertise			Bid and Contract Vendor						
5481000	1	Blanket: Maintenance Agreement	10/01/2013	09/30/2014	704614	CONTRACT IT	N	1	50,000	50,000	50,000
					SCHNEIDER ELECTRIC BUILDINGS AMERICAS INC		CM12002				
5481000	1	Consultant Contract	10/01/2013	09/30/2014	713959	PROFESSIONAL	Y	1	108,000	108,000	108,000
					FOXHOVEN INC						
5481000	1	eco data center evaluation	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	20,000	20,000	20,000
		have service come in an evaluate to see about becoming more energy efficient			Bid and Contract Vendor						
5481000	1	ucs implementation	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	40,000	40,000	40,000
		contract services for implementation			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	2	Video Conferencing for Various Departments	10/01/2013	09/30/2014	709932	PROFESSIONAL	Y	1	1,400	1,400	1,400
		Video conferencing for various departments			WEBEX COMMUNICATIONS INC						
5481000	2	Support Services for IFAS Hardware and Operating Systems	04/01/2014	03/31/2015	707408	PROFESSIONAL	N	1	120,000	120,000	120,000
		Remote IFAS system administration services RSP			SUNGARD PUBLIC SECTOR INC		CM12113				
5481000	2	Odyssey techshare	10/01/2013	09/30/2014	703954	PROFESSIONAL	Y	1	275,000	275,000	275,000
		Services - Galveston County CIJS Resource Sharing			TEXAS CONFERENCE OF URBAN COUNTIES		CM08133				
5481000	2	Phone Support Services for Citrix	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000
		Phone support services for Citrix			Bid and Contract Vendor						
5481000	2	Answering Service	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	2,400	2,400	2,400
		Anwering service for IT, some county departments are 24hrs/7 days.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	497,400	497,400
									Ongoing Total:	176,000	176,000
									Object Total:	**673,400**	**673,400**

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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
1591	**Department: Information Technology**									
159100	**Division: Information Technology**									
								Division:	**159100**	
								New Total:	1,229,400	1,229,400
								Ongoing Total:	818,300	737,300
								Division Total:	**2,047,700**	**1,966,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159101		**Division: OnBase**									
5423500	1	onbase maintenance and records management	10/01/2013	09/30/2014	712491	SOFTWARE	Y	1	105,000	105,000	105,000
					EDOC TECHNOLOGIES INC						
		onbase maintenance and records management									
									Object:	**5423500**	
									New Total:	105,000	105,000
									Ongoing Total:	0	0
									Object Total:	**105,000**	**105,000**
5481000	1	onbase project	10/01/2013	09/30/2014	712491	PROFESSIONAL	Y	1	350,000	350,000	350,000
		hours for onbase implementation			EDOC TECHNOLOGIES INC						
									Object:	**5481000**	
									New Total:	350,000	350,000
									Ongoing Total:	0	0
									Object Total:	**350,000**	**350,000**
									Division:	**159101**	
									New Total:	455,000	455,000
									Ongoing Total:	0	0
									Division Total:	**455,000**	**455,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159102		**Division: Sharepoint**									
5423500	1	nintex workflow software assurance	10/01/2013	09/30/2014	714542	SOFTWARE	Y	2	4,290	8,580	8,580
		nintex workflow software assurance for sharepoint			SUMMIT 7 SYSTEMS INC						
5423500	1	nintex forms software assurance	10/01/2013	09/30/2014	714542	SOFTWARE	Y	2	1,375	2,750	2,750
		nintex forms software assurance for sharepoint			SUMMIT 7 SYSTEMS INC						
5423500	1	colligo contributor pro	10/01/2013	09/30/2014	714542	SOFTWARE	Y	10	143	1,435	1,435
		colligo contributor pro for sharepoint			SUMMIT 7 SYSTEMS INC						
5423500	1	colligo contributor pro annual maintenance	10/01/2013	09/30/2014	714542	SOFTWARE	Y	1	358	358	358
		colligo contributor pro annual maintenance for sharepoint			SUMMIT 7 SYSTEMS INC						
									Object:	**5423500**	
									New Total:	13,123	13,123
									Ongoing Total:	0	0
									Object Total:	**13,123**	**13,123**
5481000	1	docave backup-recovery	10/01/2013	09/30/2014	714542	PROFESSIONAL	Y	4	4,195	16,780	16,780
		docave backup-recovery for sharepoint			SUMMIT 7 SYSTEMS INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159102		**Division: Sharepoint**									
5481000	1	anchorpoint technical support services (520 hrs)	10/01/2013	09/30/2014	714542 SUMMIT 7 SYSTEMS INC	PROFESSIONAL	Y	1	52,000	52,000	52,000
		anchorpoint technical support services (520 hrs) for sharepoint									
5481000	1	anchorpoint intranet department site build services (200 hrs)	10/01/2013	09/30/2014	714542 SUMMIT 7 SYSTEMS INC	PROFESSIONAL	Y	1	20,000	20,000	20,000
		anchorpoint intranet department site build services (200 hrs) for sharepoint									
5481000	1	nintex workflow (external website)	10/01/2013	09/30/2014	714542 SUMMIT 7 SYSTEMS INC	PROFESSIONAL	Y	2	19,500	39,000	39,000
		nintex workflow (external website) for sharepoint									
5481000	1	nintex forms (external website anonymous forms capability)	10/01/2013	09/30/2014	714542 SUMMIT 7 SYSTEMS INC	PROFESSIONAL	Y	2	6,250	12,500	12,500
		nintex forms (external website anonymous forms capability) for sharepoint									
									Object:	**5481000**	
									New Total:	140,280	140,280
									Ongoing Total:	0	0
									Object Total:	**140,280**	**140,280**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
1591	**Department: Information Technology**									
159102	**Division: Sharepoint**									
								Division: 159102		
								New Total:	153,403	153,403
								Ongoing Total:	0	0
								Division Total:	**153,403**	**153,403**

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Galveston County, Texas
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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159103		**Division: Odyssey**									
5481000	1	tyler	10/01/2013	09/30/2014	710045	PROFESSIONAL	Y	1	11,920	11,920	11,920
		additional emergency service hours			TYLER TECHNOLOGIES - THE SOFTWARE GROUP						
									Object:	**5481000**	
									New Total:	11,920	11,920
									Ongoing Total:	0	0
									Object Total:	**11,920**	**11,920**
									Division:	**159103**	
									New Total:	11,920	11,920
									Ongoing Total:	0	0
									Division Total:	**11,920**	**11,920**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159104		**Division: OneSolution**									
5423500	1	pa forms, emp online	10/01/2013	09/30/2014	707408	SOFTWARE	Y	1	52,500	52,500	52,500
		one solution (ifas upgrade) pa forms, emp online			SUNGARD PUBLIC SECTOR INC						
5423500	1	pa forms, emp online maintenance	10/01/2013	09/30/2014	707408	SOFTWARE	Y	1	8,500	8,500	8,500
		one solution (ifas upgrade) pa forms, emp online maintenance			SUNGARD PUBLIC SECTOR INC						
5423500	1	symantec av	10/01/2013	09/30/2014	707408	SOFTWARE	Y	1	1,200	1,200	1,200
		one solution (ifas upgrade) symantec av			SUNGARD PUBLIC SECTOR INC						
									Object:	**5423500**	
									New Total:	62,200	62,200
									Ongoing Total:	0	0
									Object Total:	**62,200**	**62,200**
5481000	1	project management	10/01/2013	09/30/2014	707408	PROFESSIONAL	Y	1	4,000	4,000	4,000
		one solution (ifas upgrade) project management			SUNGARD PUBLIC SECTOR INC						

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Galveston County, Texas
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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159104		**Division: OneSolution**									
5481000	1	install develop and setup	10/01/2013	09/30/2014	707408	PROFESSIONAL	Y	1	48,000	48,000	48,000
		one solution (ifas upgrade) installation, develop and setup			SUNGARD PUBLIC SECTOR INC						
5481000	1	sungard ps	10/01/2013	09/30/2014	707408	PROFESSIONAL	Y	1	12,000	12,000	12,000
		sungard ps for one solution (ifas upgrade)			SUNGARD PUBLIC SECTOR INC						
									Object:	**5481000**	
									New Total:	64,000	64,000
									Ongoing Total:	0	0
									Object Total:	**64,000**	**64,000**
									Division:	**159104**	
									New Total:	126,200	126,200
									Ongoing Total:	0	0
									Division Total:	**126,200**	**126,200**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159105		**Division: CIJS**									
5423500	1	ongoing learning management system software	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	10,000	10,000	10,000
		ongoing learning management system software for cijs			Bid and Contract Vendor						
5423500	1	microsoft licensing	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	350,000	350,000	350,000
		microsoft licensing for cijs			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	360,000	360,000
									Ongoing Total:	0	0
									Object Total:	**360,000**	**360,000**
5481000	1	ips/ids config	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	20,000	20,000	20,000
		ips/ids config for cijs			Bid and Contract Vendor						
5481000	1	rms/jms migration support	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	20,000	20,000	20,000
		rms/jms migration support for cijs			Bid and Contract Vendor						

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Galveston County, Texas
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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
1591	**Department: Information Technology**									
159105	**Division: CIJS**									
								Object:	**5481000**	
								New Total:	40,000	40,000
								Ongoing Total:	0	0
								Object Total:	**40,000**	**40,000**
								Division:	**159105**	
								New Total:	400,000	400,000
								Ongoing Total:	0	0
								Division Total:	**400,000**	**400,000**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159106		**Division: Desktop Refresh**									
5481000	1	rollout assistance services	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	0
		assistance services to help with countywide rollout			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	10,000	0
									Ongoing Total:	0	0
									Object Total:	**10,000**	**0**
									Division:	**159106**	
									New Total:	10,000	0
									Ongoing Total:	0	0
									Division Total:	**10,000**	**0**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159107		**Division: Wireless Connect**									
5481000	1	jcc to scholes field	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	8,721	8,721	0
		wireless connectivity from jcc to scholes field			Bid and Contract Vendor						
5481000	1	chm to ft travis parks	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	9,477	9,477	0
		wireless conectivity from chm to ft travis parks			Bid and Contract Vendor						
5481000	1	ft travis to r&b bolivar yagi	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	2,000	2,000	0
		wireless connectivity from ft travis to r&b bolivar yagi			Bid and Contract Vendor						
5481000	1	chm to seawall maint tc	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	9,477	9,477	9,477
		wireless connectivity from chm to seawall maint tc			Bid and Contract Vendor						
5481000	1	jcc to san luis pass	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	9,477	9,477	0
		wireless connectivity from jcc to san luis pass			Bid and Contract Vendor						
5481000	1	emf to walter hall park	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	8,721	8,721	8,721
		wireless connectivity from emf to walter hall park			Bid and Contract Vendor						
5481000	1	san leon substation to emf	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	9,477	9,477	0
		wireless connectivity from san leon substation to emf			Bid and Contract Vendor						

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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
1591	**Department: Information Technology**									
159107	**Division: Wireless Connect**									
								Object:	**5481000**	
								New Total:	57,350	18,198
								Ongoing Total:	0	0
								Object Total:	**57,350**	**18,198**
								Division:	**159107**	
								New Total:	57,350	18,198
								Ongoing Total:	0	0
								Division Total:	**57,350**	**18,198**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159108		**Division: JCC AV**									
5423500	1	maintenance of software	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	30	400	12,000	12,000
		iridium software for justice center av refresh			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	12,000	12,000
									Ongoing Total:	0	0
									Object Total:	**12,000**	**12,000**
5481000	1	labor and installation for AV equipment	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	22,800	22,800	22,800
		labor and installation of AV refresh			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	22,800	22,800
									Ongoing Total:	0	0
									Object Total:	**22,800**	**22,800**
									Division:	**159108**	
									New Total:	34,800	34,800
									Ongoing Total:	0	0
									Division Total:	**34,800**	**34,800**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159109		**Division: DR Storage**									
5423500	1	l-rep-670 replicator license	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	6,200	6,200	6,200
		l-rep-670 replicator license for disaster recovery storage			Bid and Contract Vendor						
5423500	1	hardware support	10/01/2013	09/30/2014	BIDCON	HARDWARE	Y	1	12,075	12,075	12,075
		hardware support for disaster recovery storage			Bid and Contract Vendor						
5423500	1	software support	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	1,500	1,500	1,500
		software support for disaster recovery storage			Bid and Contract Vendor						
5423500	1	hardware support	10/01/2013	09/30/2014	BIDCON	HARDWARE	Y	1	8,400	8,400	8,400
		hardware support for new disaster recovery storage			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	28,175	28,175
									Ongoing Total:	0	0
									Object Total:	**28,175**	**28,175**
5481000	1	installation and configuration	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	4,500	4,500	4,500
		installation and configuration for new disaster recovery storage			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159109		**Division: DR Storage**									
5481000	1	installation and configuration	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	1,500	1,500	1,500
		installation and configuration for disaster recovery storage expansion			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	6,000	6,000
									Ongoing Total:	0	0
									Object Total:	**6,000**	**6,000**
									Division:	**159109**	
									New Total:	34,175	34,175
									Ongoing Total:	0	0
									Division Total:	**34,175**	**34,175**

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Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
5423000	1	Maintenance on Generator Services for all County locations	10/01/2013	09/30/2014	709119 2000 HORIZON CO, THE	PREV.	N	1	30,000	30,000	30,000
5423000	1	Repair lawn equipment for use at Justice Center	10/01/2013	09/30/2014	BIDCON Bid and Contract Vendor	PREV.	N	1	5,000	5,000	5,000
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	35,000	35,000
									Object Total:	**35,000**	**35,000**
5423701	1	Elevator Services for County Facilities Elevator maintenance for Walter Hall Pavillion;722 Moody;Emergency Management Facility.	03/29/2014	03/29/2015	713306 KONE INC	PREV.	N	1	20,000	20,000	20,000
5423701	2	Elevator Services Elevator maintenance for the Galveston County Justice Center Elevators	10/01/2013	09/30/2014	401873 OTIS ELEVATOR CO CORP	PREV.	N	1	38,000	38,000	38,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	58,000	58,000
									Object Total:	**58,000**	**58,000**
5481000	1	Trane - Warranty - Chillers	10/01/2013	09/30/2014	701469	PROFESSIONAL	N	1	86,000	86,000	86,000
		Service contract for (5) 600 ton &(1) 300 ton centrifugal chillers; cooling towers; APC units for 722 Moody Computer Room; the Juvenile Detention Center and the Justice Center.			HDP LTD						
5481000	1	Grease Trap Services	10/01/2013	09/30/2014	711766	PREV.	N	1	15,000	15,000	15,000
		Grease trap services for Galveston County Jail and Juvenile Justice Center.			SOUTHWASTE DISPOSAL LLC						
5481000	1	Johnson Controls - Extended warranty Mid-County	10/01/2013	09/30/2014	BIDCON	PREV.	Y	1	47,800	47,800	47,800
		Extended warranty for Mid-County chillers & cooling towers.			Bid and Contract Vendor						
5481000	1	Uniterupted Power Supply Maintenance Service	10/01/2013	09/30/2014	714584	PROFESSIONAL	Y	1	23,000	23,000	23,000
		Formaly in IT budget now in Facilities			POWER PROTECTION SERVICES						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
5481000	2	Ground maintenance for Galveston Island Properties	10/01/2013	09/30/2014	409732	PROFESSIONAL	N	1	90,000	90,000	0
		Grounds maintenance for Galveston Island properties including Crystal Beach Annex and the Justice Center			DAVID'S ISLAND		CM04064				
5481000	3	Ground Maintenance for Mainland Properties	10/01/2013	09/30/2014	404096	PROFESSIONAL	N	1	100,000	100,000	0
		Grounds maintenance and landscape care for the Mainland properties.			KLEEN KUT LANDSCAPE SERVICE		CM04076				
5481000	3	Burglar and Fire Alarm Service	10/01/2013	09/30/2014	013524	PREV.	N	1	35,000	35,000	35,000
		Alarm Services for County facilities.			ALERT ALARM BURG AND FIRE PROT INC						
5481000	5	Life Safety Inspections	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	25,000	25,000	25,000
		Life Safety Inspections: fire lines; sprinkler systems; fire extinguishers; fire hoses and fixed hood extinguisher systems.			Bid and Contract Vendor						
5481000	7	Janitorial Services	10/01/2013	09/30/2014	708352	MISCELLANEOUS	N	1	685,000	685,000	685,000
		Janitorial services for all County facilities includes day porter services for various County facilities.			BONDED MAINTENANCE COMPANY						
5481000	8	Waste Pick Up	10/01/2013	09/30/2014	402963	MISCELLANEOUS	N	1	95,000	95,000	95,000
		Waste pick up for County facilities.			WASTE MANAGEMENT INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
5481000	9	Waste Pick Up	10/01/2013	09/30/2014	700686	MISCELLANEOUS	N	1	20,000	20,000	20,000
		Waste pick up for County facilities			BFI WASTE SERVICES OF TX LP						
5481000	10	Waste Pick Up	10/01/2013	09/30/2014	705136	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Waste pick up for County facilities.			PENINSULA SANITATION SERVICE INC						
									Object:	**5481000**	
									New Total:	70,800	70,800
									Ongoing Total:	1,156,000	966,000
									Object Total:	**1,226,800**	**1,036,800**
									Division:	**170100**	
									New Total:	70,800	70,800
									Ongoing Total:	1,249,000	1,059,000
									Division Total:	**1,319,800**	**1,129,800**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1721		**Department: Fleet Management**									
172111		**Division: Fleet Mgmt - Galveston**									
5423500	1	Fleet Software License	10/01/2013	09/30/2014	BIDCON	SOFTWARE	N	1	1,700	1,700	1,700
					Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	1,700	1,700
									Object Total:	**1,700**	**1,700**
									Division:	**172111**	
									New Total:	0	0
									Ongoing Total:	1,700	1,700
									Division Total:	**1,700**	**1,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
1901		**Department: County Engineer**									
190100		**Division: County Engineer**									
5481000	1	Surveys	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	14,700	14,700	14,700
		Misc. project surveys			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	14,700	14,700
									Object Total:	**14,700**	**14,700**
									Division:	**190100**	
									New Total:	0	0
									Ongoing Total:	14,700	14,700
									Division Total:	**14,700**	**14,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211101		**Division: Administration Sheriff**									
5423000	1	Maint/Repairs Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	1,000	1,000	500
		Maintenance repairs and repair parts for various assigned equipment. Bid and Contract Vendor									
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	500
									Object Total:	**1,000**	**500**
5423500	1	Texas Workforce Commission	07/31/2013	08/01/2014	708759	PROFESSIONAL	N	1	1,200	1,200	1,200
		Texas Workforce Commission for Sheriff's Department			TEXAS WORKFORCE COMMISSION		CM11188				
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	1,200	1,200
									Object Total:	**1,200**	**1,200**
5481000	1	Subscription	10/01/2013	09/30/2014	705457	PROFESSIONAL	N	1	15,600	15,600	15,600
		Subscription for law enforcement entities			ACCURINT		CM12014				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211101		**Division: Administration Sheriff**									
5481000	1	Drug Enforcement Analyst Services	10/01/2013	09/30/2014	707699	PROFESSIONAL	N	1	45,000	45,000	45,000
		Continuing agreement with crime analyst at Galveston Co. DEA Task Force. Budget includes $5000 county participation and $40000 to be reimbursed from other participating agencies per standing agreement.			RAMIREZ, TANYA E						
5481000	1	Interlocal Participation-Breath Alcohol Tech Supverisor	10/01/2013	09/30/2014	033241	INTERLOCAL	N	1	10,000	10,000	10,000
		Participation in interlocal agreement with eight entities providing for shared breath alcohol technical supervisor services (intoxilyzer instruments). ILA presented during FY 2009.			CITY OF LEAGUE CITY						

Object:	**5481000**	
New Total:	0	0
Ongoing Total:	70,600	70,600
Object Total:	**70,600**	**70,600**
Division:	**211101**	
New Total:	0	0
Ongoing Total:	72,800	72,300
Division Total:	**72,800**	**72,300**

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211121		**Division: Criminal Investigation**									
5423000	1	Maint/Repairs Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	1,000	1,000	1,000
		Miscellaneous parts and repairs to various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**1,000**
5481000	1	Leads on Line services.	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	Y	1	7,600	7,600	7,600
		On line service providing links to pawn records, second-hand metal dealer records, and other sources of information designed to assist investigators in locating stolen property.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	7,600	7,600
									Ongoing Total:	0	0
									Object Total:	**7,600**	**7,600**
									Division:	**211121**	
									New Total:	7,600	7,600
									Ongoing Total:	1,000	1,000
									Division Total:	**8,600**	**8,600**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211131		**Division: Identification Division**									
5423000	1	Maint/Repairs Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	900	900	900
		Maintenance parts and repairs to miscellaneous assigned equipment. Bid and Contract Vendor									
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	900	900
									Object Total:	**900**	**900**
									Division:	**211131**	
									New Total:	0	0
									Ongoing Total:	900	900
									Division Total:	**900**	**900**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211133		**Division: Corrections-Sheriff**									
5412095	1	Jail Healthcare Contract	10/01/2013	09/30/2016	BIDCON	MEDICAL	Y	1	2,445,500	2,445,500	3,320,500
		This contract will go out for bid. 3 year with 2-1 yr options.			Bid and Contract Vendor		CM12086				
									Object:	**5412095**	
									New Total:	2,445,500	3,320,500
									Ongoing Total:	0	0
									Object Total:	**2,445,500**	**3,320,500**
5412102	1	Drug Screens/Psychological Exams	10/01/2013	09/30/2014	410635	MISCELLANEOUS	N	1	10,000	10,000	10,000
		Mandated drug screening and psychological examinations for prospective employees.			RUSCELLI, VINCENT						
									Object:	**5412102**	
									New Total:	0	0
									Ongoing Total:	10,000	10,000
									Object Total:	**10,000**	**10,000**
5423000	1	Maint/Repairs Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	7,000	7,000	7,000
		Funds for expenses related to repairs & parts for two-way radios and repairs of other equipment not currently handled under warranties/contracts.			Bid and Contract Vendor						

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211133		**Division: Corrections-Sheriff**									
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	7,000	7,000
									Object Total:	**7,000**	**7,000**
5481000	1	Firing Range Rental Agreement	10/01/2013	09/30/2014	034785	MISCELLANEOUS	N	1	8,000	8,000	8,000
		Includes expenses; including ammunition; targets; and range fees related to annual firearms qualification requirements.			COLLEGE OF THE MAINLAND						
5481000	1	Administrative Fees - SCAAP grant	10/01/2012	09/30/2013	705175	PROFESSIONAL	N	1	18,000	18,000	18,000
					UNIFICARE LTD						
5481000	1	Training Contract Services	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	6,000	6,000	6,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	32,000	32,000
									Object Total:	**32,000**	**32,000**

Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211133		**Division: Corrections-Sheriff**									
5481200	1	Jail Food Service	10/01/2013	09/30/2016	BIDCON	PROFESSIONAL	Y	1	1,119,700	1,119,700	1,119,700
		This contract is going out for bid.			Bid and Contract Vendor		CM10165				
									Object:	**5481200**	
									New Total:	1,119,700	1,119,700
									Ongoing Total:	0	0
									Object Total:	**1,119,700**	**1,119,700**
									Division:	**211133**	
									New Total:	3,565,200	4,440,200
									Ongoing Total:	49,000	49,000
									Division Total:	**3,614,200**	**4,489,200**

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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211142		**Division: Bolivar Summer Program**									
5423000	1	Maintenance/Repairs - Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	1,000	1,000	1,000
		Maintenance and repairs to various equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**1,000**
									Division:	**211142**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Division Total:	**1,000**	**1,000**

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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211143		**Division: Patrol Division**									
5423000	1	Maint/Repairs - Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	9,000	9,000	9,000
		Maintenance and repair to various assigned equipment. Increase based on repair costs for radar units, in-car cameras, TASER devices, and other assigned equipment with expiring warranties.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	9,000	9,000
									Object Total:	**9,000**	**9,000**
									Division:	**211143**	
									New Total:	0	0
									Ongoing Total:	9,000	9,000
									Division Total:	**9,000**	**9,000**

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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211160		**Division: Training-Sheriff's Dept**									
5481000	1	Training Contract Services	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	3,500	3,500	0
		Expenses related to provision of agency training requirements.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	3,500	0
									Object Total:	**3,500**	**0**
									Division:	**211160**	
									New Total:	0	0
									Ongoing Total:	3,500	0
									Division Total:	**3,500**	**0**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept-Trochesset**									
211171		**Division: Communications-Sheriff**									
5423000	1	Maint/Repairs Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	4,000	4,000	4,000
		Maintenance repair and repair parts to various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	4,000	4,000
									Object Total:	**4,000**	**4,000**
5481000	1	Computer Aided Dispatch (CAD) System Map Maintenance	10/01/2013	09/30/2014	705599	SOFTWARE	N	1	1,600	1,600	1,600
		Periodic map upgrade services for OSSI Computer Aided Dispatching system. Required to maintain accurate maps for public safety dispatching system.			OPEN SOFTWARE SOLUTIONS INC						
5481000	1	Radio Console Software Maintenance	10/01/2013	09/30/2014	401127	SOFTWARE	Y	1	12,500	12,500	12,500
		Continuing software support for Motorola MC7500 radio consoles to ensure contiued compatibility with Southeast Texas Regional Radio System.			HARRIS COUNTY TREASURER						
									Object:	**5481000**	
									New Total:	12,500	12,500
									Ongoing Total:	1,600	1,600
									Object Total:	**14,100**	**14,100**

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Fiscal Year 2014 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
2111	**Department: Sheriff's Dept-Trochesset**									
211171	**Division: Communications-Sheriff**									
								Division: 211171		
								New Total:	12,500	12,500
								Ongoing Total:	5,600	5,600
								Division Total:	**18,100**	**18,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2235		**Department: Constable Pct #5 - Montez**									
223500		**Division: Constable Pct #5 - Montez**									
5481000	1	Contract	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	0	0	0	0
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**223500**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2238		**Department: Constable Pct #8 - Fisher**									
223800		**Division: Constable Pct #8 - Fisher**									
5481000	1	TCLEDDS	10/01/2012	09/30/2013	BIDCON	PROFESSIONAL	Y	1	300	300	300
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	300	300
									Ongoing Total:	0	0
									Object Total:	**300**	**300**
									Division:	**223800**	
									New Total:	300	300
									Ongoing Total:	0	0
									Division Total:	**300**	**300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2910		**Department: Emergency Management**									
291010		**Division: Emergency Management**									
5423000	1	R&M Equipment	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	3,400	3,400	2,800
		Repairs and maintenance of current equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,400	2,800
									Object Total:	**3,400**	**2,800**
5452500	1	Contract Services Volunteer Fire Department	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	360,000	360,000	395,000
					Bid and Contract Vendor						
5452500	1	Firefighters Association	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000
					Bid and Contract Vendor						
									Object:	**5452500**	
									New Total:	10,000	10,000
									Ongoing Total:	360,000	395,000
									Object Total:	**370,000**	**405,000**

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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
2910		**Department: Emergency Management**									
291010		**Division: Emergency Management**									
5481000	1	Unanticipated Emergency Management Needs	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	10,000	10,000	0
		Fund for unanticipated emergency managment needs to include hiring part-time, temp employees during emergencies and other events.			Bid and Contract Vendor						
5481000	1	PIER Emergency Public Information Website	10/01/2013	09/30/2014	712071	PROFESSIONAL	N	1	2,500	2,500	2,500
		PIER Emergency Public Information Website.			PIER SYSTEMS INC						
5481000	1	Emergency Notification	10/01/2013	09/30/2014	709629	PROFESSIONAL	N	1	28,800	28,800	28,800
		Blackboard Connect			BLACKBOARD CONNECT		CM09138				
5481000	1	Annual Tower Sweep/Engineering Study	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	10,000	10,000	10,000
		Annual Tower Sweep/Engineering Study			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	51,300	41,300
									Object Total:	**51,300**	**41,300**

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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund: General Fund**									
2910	**Department: Emergency Management**									
291010	**Division: Emergency Management**									
								Division:	**291010**	
								New Total:	10,000	10,000
								Ongoing Total:	414,700	439,100
								Division Total:	**424,700**	**449,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4110		**Department: Health Admin & Sanitation**									
411010		**Division: Public Health**									
5481000	1	GC Health District - Health Admin & Sanitation	10/01/2012	09/30/2013	431945 GALVESTON COUNTY HEALTH DISTRICT	PROFESSIONAL	N	1	2,402,062	2,402,062	2,402,062
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,402,062	2,402,062
									Object Total:	**2,402,062**	**2,402,062**
									Division:	**411010**	
									New Total:	0	0
									Ongoing Total:	2,402,062	2,402,062
									Division Total:	**2,402,062**	**2,402,062**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4110		**Department: Health Admin & Sanitation**									
411035		**Division: Pollution Control**									
5481000	1	GC Health District - Pollution Control	10/01/2012	09/30/2013	431945	PROFESSIONAL	N	0	108,705	0	0
					GALVESTON COUNTY HEALTH DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**411035**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4110		**Department: Health Admin & Sanitation**									
411043		**Division: Animal Services**									
5481000	1	GC Health District - Rabies Control	10/01/2012	09/30/2013	431945	PROFESSIONAL	N	1	663,644	663,644	663,644
					GALVESTON COUNTY HEALTH DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	663,644	663,644
									Object Total:	**663,644**	**663,644**
									Division:	**411043**	
									New Total:	0	0
									Ongoing Total:	663,644	663,644
									Division Total:	**663,644**	**663,644**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4110		**Department: Health Admin & Sanitation**									
411071		**Division: Coastal Health & Wellness**									
5481000	1	GC Health District - 4 C's Contract Services	10/01/2012	09/30/2013	431945 GALVESTON COUNTY HEALTH DISTRICT	MEDICAL	N	1	4,394,500	4,394,500	4,394,500
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	4,394,500	4,394,500
									Object Total:	**4,394,500**	**4,394,500**
									Division:	**411071**	
									New Total:	0	0
									Ongoing Total:	4,394,500	4,394,500
									Division Total:	**4,394,500**	**4,394,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
5412130	1	Contract Services - Medical Examiner	10/01/2013	09/30/2014	402812	PROFESSIONAL	N	1	597,600	597,600	597,600
					UTMB		CM11107				
									Object:	**5412130**	
									New Total:	0	0
									Ongoing Total:	597,600	597,600
									Object Total:	**597,600**	**597,600**
5448050	1	Contract Services MHMR	10/01/2013	09/30/2014	400782	PROFESSIONAL	N	1	426,000	426,000	426,000
		MHMR request is to retain the 2012 Budget amount of $426;000.00			GULF COAST CENTER		CM08099				
									Object:	**5448050**	
									New Total:	0	0
									Ongoing Total:	426,000	426,000
									Object Total:	**426,000**	**426,000**
5449101	1	Childrens Counseling Services	10/01/2013	09/30/2014	032326	PROFESSIONAL	N	1	125,000	125,000	125,000
		Provides shelter and counseling for runaways and abused children.			CHILDRENS CENTER INC, THE		CM11082				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
									Object:	**5449101**	
									New Total:	0	0
									Ongoing Total:	125,000	125,000
									Object Total:	**125,000**	**125,000**
5451104	1	Galveston County EMS	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	1,541,700	1,541,700	1,125,450
		GCHD requests: West County 300,221 East County 324,221 - City of Dickinson 126,000 PEMSI Bolivar EMS $375,000.			Bid and Contract Vendor		CM06135				
									Object:	**5451104**	
									New Total:	0	0
									Ongoing Total:	1,541,700	1,125,450
									Object Total:	**1,541,700**	**1,125,450**
5461012	1	County Library System Overhead	10/01/2013	09/30/2014	184069	PROFESSIONAL	N	1	541,000	541,000	541,000
		Fund provides money to the GC Library Extension Service which includes delivering books to the homebound etc. Evergreen Contract same as 2012.			ROSENBERG LIBRARY		CM04049				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101	**Fund:**	**General Fund**									
4401	**Department:**	**Community Services**									
440100	**Division:**	**Community Service**									
									Object:	**5461012**	
									New Total:	0	0
									Ongoing Total:	541,000	541,000
									Object Total:	**541,000**	**541,000**
5481000	1	Non Profit	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	160,000	160,000	160,000
					Bid and Contract Vendor						
5481000	1	Guardianship Program	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	350,000	350,000	0
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	510,000	160,000
									Ongoing Total:	0	0
									Object Total:	**510,000**	**160,000**
5496170	1	Transportation - Medical Examiner	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	60,000	60,000	50,000
		Bid to Carnes Funeral Home to transport deceased human beings.			Bid and Contract Vendor		CM08156				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
									Object:	**5496170**	
									New Total:	0	0
									Ongoing Total:	60,000	50,000
									Object Total:	**60,000**	**50,000**
5503010	1	Bay Area Houston Economic Partnership	10/01/2013	09/30/2014	033217	PROFESSIONAL	N	1	40,000	40,000	40,000
					BAY AREA HOUSTON ECONOMIC PARTNERSHIP		CM10102				
5503010	1	Galveston County Economic Alliance	10/01/2013	09/30/2014	409927	PROFESSIONAL	N	1	35,000	35,000	0
		Alliance provides small business workshops and facilitates business relocations			GALVESTON COUNTY ECONOMIC ALLIANCE		CM10132				
5503010	1	Windstorm Action Committee	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	15,000	15,000	15,000
		Keeps County informed on wind insurance issues with Larry Taylor chairing the Committee.			Bid and Contract Vendor						
5503010	1	Gulf Coast Freight Rail District	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		Keeps County informed on issues with Rail Transportation.			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
5503010	1	Galveston Economic Development Partnership Economic Development Partnership	10/01/2013	09/30/2014	400721 GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP INC	PROFESSIONAL	N	1	30,000	30,000	0
									Object:	**5503010**	
									New Total:	0	0
									Ongoing Total:	125,000	60,000
									Object Total:	**125,000**	**60,000**
									Division:	**440100**	
									New Total:	510,000	160,000
									Ongoing Total:	3,416,300	2,925,050
									Division Total:	**3,926,300**	**3,085,050**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4511		**Department: Senior Citizens**									
451110		**Division: Senior Citizens Program**									
5423000	1	Repair & Maintenance	10/01/2012	09/30/2013	BIDCON	PREV.	Y	1	2,000	2,000	1,000
		Misc. appliance repairs, carpet & upholstery cleaning, kiln and equipment repairs at 3 Community Centers			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	2,000	1,000
									Ongoing Total:	0	0
									Object Total:	**2,000**	**1,000**
5481000	1	Zumba Class	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	7,300	7,300	7,300
					Bid and Contract Vendor						
5481000	1	Ceramics Program at Carbide	10/01/2012	09/30/2013	705337	PROFESSIONAL	N	1	7,800	7,800	7,800
		Ceramics instruction at $33.33 an hour x 4.5hrs X 52 wks.			CONZ, GLORIA						
5481000	1	Chair cleaning at the Johnson and Dickinson Centers	10/01/2012	09/30/2013	BIDCON	MISCELLANEOUS	Y	350	8	2,800	0
		The chairs at the Johnson and Dickinson Centers need to be cleaned.These are stacking chairs (which have cushions and backs) and are used on a daily basis.			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
4511		**Department: Senior Citizens**									
451110		**Division: Senior Citizens Program**									
5481000	2	Subscription to Software for Sams for Parks and Seniors	10/01/2012	09/30/2013	708593	PROFESSIONAL	N	1	5,500	5,500	5,500
					SYNERGY SOFTWARE TECHNOLOGIES		CM12083				
		Subscription to software for Sams for Parks and Seniors									
									Object:	**5481000**	
									New Total:	2,800	0
									Ongoing Total:	20,600	20,600
									Object Total:	**23,400**	**20,600**
									Division:	**451110**	
									New Total:	4,800	1,000
									Ongoing Total:	20,600	20,600
									Division Total:	**25,400**	**21,600**

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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
5132		**Department: Galveston County Museum**									
513200		**Division: Galv Cnty Museum Collections**									
5481000	1	Design and Build Exhibits	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	Y	0	11,000	0	11,000
					Bid and Contract Vendor						
5481000	1	Set Up and Take Down Off-site Exhibits	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	Y	0	1,975	0	1,975
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	12,975
									Ongoing Total:	0	0
									Object Total:	**0**	**12,975**
									Division:	**513200**	
									New Total:	0	12,975
									Ongoing Total:	0	0
									Division Total:	**0**	**12,975**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
5220		**Department: Beach and Parks Department**									
522020		**Division: Parks Division**									
5423000	1	R & M Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	50,000	50,000	50,000
		This line item covers parts and labor to repair heavy equipment; mowers; weedeaters; etc. (Does not include cars or other vehicles)			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	50,000	50,000
									Object Total:	**50,000**	**50,000**
5426100	1	Equipment Rent/Lease	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	4,000	4,000	4,000
		This object covers requested equipment rental/lease services for facility repairs and maintenance beyond equipment on hand at time of emergency or natural disaster requiring immediate action by department.			Bid and Contract Vendor						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	4,000	4,000
									Object Total:	**4,000**	**4,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
5220		**Department: Beach and Parks Department**									
522020		**Division: Parks Division**									
5426181	1	Rental Porta Cans	01/30/2013	01/29/2014	701322	PREV.	Y	1	30,000	30,000	30,000
		Budget object supports charges for annual portable toilets required for all parks on Mainland; Bolivar Peninsula and maintenance on Beach Pocket Park#4 beyond regular maintenance. Mainland Bid #B112007; Bolivar Bid #B112013.			C JOHNNY ON THE SPOT INC		CM11069				
									Object:	**5426181**	
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Object Total:	**30,000**	**30,000**
5481000	1	Reservation Site (Public Access) Parks Dept.	10/01/2012	09/30/2013	705403	PROFESSIONAL	N	1	7,200	7,200	7,200
		Subscription for RecNet services for Parks reservations			ACTIVE NETWORK INC, THE		CM11037				
5481000	1	Waste Services - Ameriwaste	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	20,000	20,000	20,000
		Waste services for Walter Hall Park and Lobit Park. No CPI Increase over base vendor overhead for FY2014. Current economic conditions do not warrant an increase at this time.No Bid#/No Contract#-County utilizes local City bid			Bid and Contract Vendor						
5481000	1	Waste Services	10/01/2013	09/30/2014	402963	MISCELLANEOUS	N	1	29,500	29,500	29,500
		Waste services for all parks.			WASTE MANAGEMENT INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
5220		**Department: Beach and Parks Department**									
522020		**Division: Parks Division**									
5481000	2	Website Hosting - Domain galvestonpark.org	10/01/2012	09/30/2013	705613 CITATION SOLUTIONS INC	PROFESSIONAL	Y CM11034	1	2,000	2,000	2,000
		Website hosting - Domain galvestonpark.org									
									Object:	**5481000**	
									New Total:	2,000	2,000
									Ongoing Total:	56,700	56,700
									Object Total:	**58,700**	**58,700**
									Division:	**522020**	
									New Total:	32,000	32,000
									Ongoing Total:	110,700	110,700
									Division Total:	**142,700**	**142,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
6102		**Department: County Extension Service**									
610200		**Division: County Extension**									
5423000	1	Maint/Repairs Equipment	10/01/2012	09/30/2013	BIDCON	PREV.	N	1	1,000	1,000	1,000
		Repair and maintenance of equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**1,000**
5481000	1	Youth Education Programs	10/01/2012	09/30/2013	BIDCON	MISCELLANEOUS	N	1	400	400	400
		Funds to be used for Youth education on a need basis for 4-H youth going to state and national education events representing Galveston County.			Bid and Contract Vendor						
5481000	1	Allied Waste Services	10/01/2012	09/30/2013	BIDCON	LEASE AGREEMENT	N	1	3,000	3,000	3,000
		Allied Waste Services will be used on a yearly basis to rent garbage dumpsters for debris removal. FY11 request reflects current costs.			Bid and Contract Vendor						
5481000	1	United Rentals	10/01/2012	09/30/2013	701308	MISCELLANEOUS	N	1	1,500	1,500	1,500
		Rental of equipment for example trenching machine for maintenance of research plot.			UNITED EQUIPMENT RENTALS GULF LP						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
1101		**Fund: General Fund**									
6102		**Department: County Extension Service**									
610200		**Division: County Extension**									
5481000	1	JOHNNY ON THE SPOT	10/01/2012	09/30/2013	BIDCON	LEASE AGREEMENT	Y	1	1,200	1,200	1,200
		WHEELCHAIR ACCESIBLE PORTA POTTY USAGE AND MAINTENANCE FOR DEMONSTRATION GARDEN AT CARBIDE PARK.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	1,200	1,200
									Ongoing Total:	4,900	4,900
									Object Total:	**6,100**	**6,100**
									Division:	**610200**	
									New Total:	1,200	1,200
									Ongoing Total:	5,900	5,900
									Division Total:	**7,100**	**7,100**
									Fund:	**1101**	
									New Total:	6,975,349	7,460,371
									OngoingTotal:	14,247,106	13,500,156
									Fund Total:	**21,222,455**	**20,960,527**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2101		**Fund: Cnty Records Mgt & Preservatio**									
1160		**Department: County Records Management**									
116020		**Division: Co Records Mgmt. & Presv Fnd**									
5481000	1	New Warehouse	10/01/2013	09/30/2014	708712	MISCELLANEOUS	N	1	120,000	120,000	40,000
		Rent warehouse -Juv Justice, District Clerk & County Clerk			NOVELLI JR, ROSS						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	120,000	40,000
									Object Total:	**120,000**	**40,000**
									Division:	**116020**	
									New Total:	0	0
									Ongoing Total:	120,000	40,000
									Division Total:	**120,000**	**40,000**
									Fund:	**2101**	
									New Total:	0	0
									OngoingTotal:	120,000	40,000
									Fund Total:	**120,000**	**40,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2102		**Fund: Co Clerk Rec Mgt & Pres Fund**									
1140		**Department: County Clerk**									
114020		**Division: Co Clerk Rec Mgmt & Pres. Fnd**									
5423701	1	Maintenance Contracts	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	25,000	25,000	25,000
		Maintenance for equipment that is not covered by contract			Bid and Contract Vendor						
5423701	1	Anthem Imaging Support	10/01/2013	09/30/2014	709726	SOFTWARE	N	1	51,100	51,100	51,100
		Anthem Imaging Support			MANATRON INC						
5423701	1	Anthem AI Indexing System Support	10/01/2013	09/30/2014	709726	SOFTWARE	N	1	17,100	17,100	17,100
		Anthem AI Indexing System Support			MANATRON INC						
5423701	1	Maintenance Contracts	05/04/2013	05/03/2014	704963		N	1	2,000	2,000	2,000
		Southwest Solutions Movable Track Shelving for Probate; Civil and Misdemeanor Files 11 carriages			SOUTHWEST SOLUTIONS GROUP INC						
5423701	1	Anthem AI Redaction System Support	10/01/2013	09/30/2014	709726	SOFTWARE	N	1	1,600	1,600	1,600
		Separated out from Anthem AI Indexing System Support.			MANATRON INC						
5423701	1	Java Viewer-S Maintenance	10/01/2013	09/30/2014	709726	SOFTWARE	N	1	415	415	415
		Separated out from Anthem AI Indexing System Support			MANATRON INC						
5423701	1	Print Accelerator-S Maintenance	10/01/2013	09/30/2014	709726	SOFTWARE	N	1	415	415	415
		Separated out from Anthem AI Indexing System Support.			MANATRON INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2102		**Fund: Co Clerk Rec Mgt & Pres Fund**									
1140		**Department: County Clerk**									
114020		**Division: Co Clerk Rec Mgmt & Pres. Fnd**									
5423701	1	Manatron eRecording Support	10/01/2013	09/30/2014	709726	SOFTWARE	N	1	3,750	3,750	3,750
		Manatron eRecording Support			MANATRON INC						
5423701	1	Records Management System Software Annual Support and Maintenance	10/01/2013	09/30/2014	BIDCON	SOFTWARE	Y	1	65,000	65,000	65,000
		Pricing includes Training, Bug Fixes, Ongoing Upgrades and Enhancements, User Group Meetings, Mandatory Regulatory Changes, Toll Free Support Line/Help Desk.			Bid and Contract Vendor						
5423701	1	Annual Software Maintenance for Sire	10/01/2013	09/30/2014	706819	SOFTWARE	Y	1	2,744	2,744	2,744
		Annual Software Maintenance for Sire approved in Commissioners Court 9/4/12			ALPHA CORP						
									Object:	**5423701**	
									New Total:	67,744	67,744
									Ongoing Total:	101,380	101,380
									Object Total:	**169,124**	**169,124**
5481000	1	New Warehouse	10/01/2013	09/30/2014	708712	MISCELLANEOUS	N	0	0	0	40,000
		Rent warehouse - Juvenile Justice, District Clerk & County Clerk			NOVELLI JR, ROSS						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**									
1140	**Department:**	**County Clerk**									
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	40,000
									Object Total:	**0**	**40,000**
									Division:	**114020**	
									New Total:	67,744	67,744
									Ongoing Total:	101,380	141,380
									Division Total:	**169,124**	**209,124**
									Fund:	**2102**	
									New Total:	67,744	67,744
									OngoingTotal:	101,380	141,380
									Fund Total:	**169,124**	**209,124**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2106		**Fund: Distr Clerk Records Mgmt Fund**									
1261		**Department: District Clerk**									
126111		**Division: District Clerk Records Mgmt**									
5481000	1	New Warehouse	10/01/2013	09/30/2014	708712	MISCELLANEOUS	N	0	40,000	0	40,000
		Rent warehouse-Juvenile Justice, District Clerk & County Clerk			NOVELLI JR, ROSS						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	40,000
									Object Total:	**0**	**40,000**
									Division:	**126111**	
									New Total:	0	0
									Ongoing Total:	0	40,000
									Division Total:	**0**	**40,000**
									Fund:	**2106**	
									New Total:	0	0
									OngoingTotal:	0	40,000
									Fund Total:	**0**	**40,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2107		**Fund: Voter Registration**									
1515		**Department: County Tax Assessor Collector**									
151552		**Division: Voter Registration**									
5423701	1	Maintenance Contract	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	2,400	2,400	2,400
					Bid and Contract Vendor						
									Object:	**5423701**	
									New Total:	2,400	2,400
									Ongoing Total:	0	0
									Object Total:	**2,400**	**2,400**
									Division:	**151552**	
									New Total:	2,400	2,400
									Ongoing Total:	0	0
									Division Total:	**2,400**	**2,400**
									Fund:	**2107**	
									New Total:	2,400	2,400
									OngoingTotal:	0	0
									Fund Total:	**2,400**	**2,400**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2131		**Fund: DA Seized Funds Afte Aft 10/89**									
1271		**Department: District Attorney**									
127132		**Division: DA Seized Funds Afte Aft 10/89**									
5481000	1	Contract Services	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	20,000	20,000	20,000
		Misc. contracts			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	**20,000**	**20,000**
									Division:	**127132**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Division Total:	**20,000**	**20,000**
									Fund:	**2131**	
									New Total:	0	0
									OngoingTotal:	20,000	20,000
									Fund Total:	**20,000**	**20,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2205		**Fund: Courthouse Security Fund**									
2951		**Department: Courthouse Security**									
295100		**Division: Courthouse Security**									
5423000	1	Maintenance Agreement for X-Ray Scanners	10/01/2013	09/30/2014	708620 CONTROL SCREENING LLC	PREV.	Y	1	18,000	18,000	18,000
		Maintenance agreement for x-ray scanners located at the Justice Center and Jail									
5423000	1	R & M Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	7,500	7,500	7,500
		Security equipment repairs			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	18,000	18,000
									Ongoing Total:	7,500	7,500
									Object Total:	**25,500**	**25,500**
									Division:	**295100**	
									New Total:	18,000	18,000
									Ongoing Total:	7,500	7,500
									Division Total:	**25,500**	**25,500**
									Fund:	**2205**	
									New Total:	18,000	18,000
									OngoingTotal:	7,500	7,500
									Fund Total:	**25,500**	**25,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2211		**Fund: Law Library**									
1291		**Department: Law Library**									
129100		**Division: Law Library**									
5481000	1	WestLaw Books and Databases	10/01/2012	09/30/2013	BIDCON	PROFESSIONAL	N	1	2,000	2,000	2,000
		Vendor will provide additional databases that should cut down on our ancillary costs. County Depts may request books to be purchased and may check them out on a long term basis without restriction.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
									Division:	**129100**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Division Total:	**2,000**	**2,000**
									Fund:	**2211**	
									New Total:	0	0
									OngoingTotal:	2,000	2,000
									Fund Total:	**2,000**	**2,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2215		**Fund: Justice Court Technology Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	1	Justice of the Peace Software	10/01/2013	09/30/2014	702547	SOFTWARE	N	1	81,000	81,000	81,000
					NORTHEAST TEXAS DATA CORPORATION, THE		CM12117				
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	81,000	81,000
									Object Total:	**81,000**	**81,000**
									Division:	**159100**	
									New Total:	0	0
									Ongoing Total:	81,000	81,000
									Division Total:	**81,000**	**81,000**
									Fund:	**2215**	
									New Total:	0	0
									OngoingTotal:	81,000	81,000
									Fund Total:	**81,000**	**81,000**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2216		**Fund: Probate Court Contributions Fd**									
1223		**Department: Probate Court - Sullivan**									
122320		**Division: Probate Court Contributions**									
5481000	1	Contract Labor	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		Contractual labor for special help in the Probate Court Office (excess work load when in long trials and work that would normally be done by the court administrator; which the court does not have).			Bid and Contract Vendor						
5481000	1	Contract Labor	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	30,000	30,000	30,000
		Contract labor to enhance and expand the court visitor program. This program is requried by statute, however the current program set up with UTMB nursing students provides less than 4% of the visits required for Galveston County.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	30,000	30,000
									Ongoing Total:	5,000	5,000
									Object Total:	**35,000**	**35,000**
5481030	1	Cntr Srv-Prb Crt	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	0	0	0	0
					Bid and Contract Vendor						

Galveston County, Texas
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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2216	**Fund: Probate Court Contributions Fd**									
1223	**Department: Probate Court - Sullivan**									
122320	**Division: Probate Court Contributions**									
								Object: 5481030		
								New Total:	0	0
								Ongoing Total:	0	0
								Object Total:	**0**	**0**
								Division: 122320		
								New Total:	30,000	30,000
								Ongoing Total:	5,000	5,000
								Division Total:	**35,000**	**35,000**
								Fund: 2216		
								New Total:	30,000	30,000
								OngoingTotal:	5,000	5,000
								Fund Total:	**35,000**	**35,000**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256100		**Division: Juvenile Justice**									
5423000	1	Repairs and Equipment Maintenance	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	500	500	500
		This money is funded in order to repair office equipment (i.e. typewriters) if they should need repairing.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
									Division:	**256100**	
									New Total:	0	0
									Ongoing Total:	500	500
									Division Total:	**500**	**500**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256105		**Division: Juv Justice - Administration**									
5401010	1	Life Safety System Agreement	08/01/2013	07/31/2014	700250	HARDWARE	N	1	15,522	15,522	15,522
		This contract is for the Supportlink Life Safety System Agreement for the Juvenile Justice Department facility. Increase approved as part of the 5 year contract.			SIEMENS BUILDING TECHNOLOGIES INC		CM11179				
									Object:	**5401010**	
									New Total:	0	0
									Ongoing Total:	15,522	15,522
									Object Total:	**15,522**	**15,522**
5481000	1	Contract/Agreement for training of Financial Analyst	04/01/2014	09/30/2014	400252	MISCELLANEOUS	Y	1	4,100	4,100	4,100
		This will fund training of the new Financial Analyst on position duties and reponsibilities in relation to the County and Grant budget proposals and fiscal reporting related to these funds. Not to exceed 120 hours.			MAXWELL, BONITA G						
									Object:	**5481000**	
									New Total:	4,100	4,100
									Ongoing Total:	0	0
									Object Total:	**4,100**	**4,100**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230	**Fund: Juvenile Justice Fund**									
2561	**Department: Juvenile Justice**									
256105	**Division: Juv Justice - Administration**									
								Division:	**256105**	
								New Total:	4,100	4,100
								Ongoing Total:	15,522	15,522
								Division Total:	**19,622**	**19,622**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256118		**Division: Detention**									
5423000	1	Repairs & Maintenance Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	3,000	3,000	3,000
		These funds are necessary in order to repair office equipment; DVR recorders; control panel; key control box; security cameras; etc.; which are not handled through the Facilities Department.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	**3,000**	**3,000**
5481000	1	Medical Services	09/01/2013	08/31/2014	402812	MEDICAL	N	1	198,900	198,900	198,900
		This contract is an agreement between the County and UTMB to provide medical services to our facility and its various programs. UTMB is requesting an small increase in the contract for staff.			UTMB		CM12272				
5481000	1	Educational Services for the Detention Program	08/01/2013	07/31/2014	043216	MISCELLANEOUS	N	1	172,100	172,100	172,100
		Funding for educational component of the Detention program (3 teachers @ 100%, 1 teacher @ 33%, 1 teacher's aide at 33% and substitute teacher funding).			DICKINSON IND SCHOOL DISTRICT		CM12240				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256118		**Division: Detention**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	371,000	371,000
									Object Total:	**371,000**	**371,000**
5481199	1	Food Services	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	80,000	80,000	80,000
		Overall decrease of $8,500. A separation of NSLP reimbursements will move $35,000 to the NSLP fund, due to audit findings. Price increase of 0.0832 per meal and 0.0386 per snack. (Overall cost estimated to be $115,000.)			Bid and Contract Vendor		CM12209				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	80,000	80,000
									Object Total:	**80,000**	**80,000**
									Division:	**256118**	
									New Total:	0	0
									Ongoing Total:	454,000	454,000
									Division Total:	**454,000**	**454,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256119		**Division: Post Program**									
5481199	1	Food Services	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	24,700	24,700	24,700
		Overall decrease of $17,100. A separation of NSLP reimbursements will move $17,300 to the NSLP fund due to audit findings. Price increase of 0.0832 per meal and 0.0386 per snack. (Overall cost estimated to be $42,000.)			Bid and Contract Vendor		CM12209				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	24,700	24,700
									Object Total:	**24,700**	**24,700**
									Division:	**256119**	
									New Total:	0	0
									Ongoing Total:	24,700	24,700
									Division Total:	**24,700**	**24,700**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256130		**Division: JP Court**									
5423000	1	Repairs & Maintenance Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	500	500	500
		These funds are necessary to repair equipment in the courtroom (stenographer; audio; etc.).			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
									Division:	**256130**	
									New Total:	0	0
									Ongoing Total:	500	500
									Division Total:	**500**	**500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256155		**Division: JJAEP**									
5481000	1	Educational Costs for JJAEP Program	08/01/2013	07/31/2014	043216	MISCELLANEOUS	N	1	15,400	15,400	15,400
		Program costs for 1 Sp. Ed. Teach at 33%, Teacher's Aide at 34%, Alt. Administrator at 10% and Secretary at 10%. Grant P funds portion ($25,000) of program with estimated total of $40,400. Program being restructured.			DICKINSON IND SCHOOL DISTRICT		CM12247				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	15,400	15,400
									Object Total:	**15,400**	**15,400**
5481199	1	Food Services	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	4,300	4,300	4,300
		Overall decrease of $8,000. A separation of NSLP reimbursements will move $700 to the NSLP fund, due to Audit findings. Price increase of .0832 per meal and .0368 per snack. (Overall cost estimated to be $5,000.)			Bid and Contract Vendor		CM12209				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	4,300	4,300
									Object Total:	**4,300**	**4,300**

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Galveston County, Texas
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Fiscal Year 2014 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2230	**Fund: Juvenile Justice Fund**									
2561	**Department: Juvenile Justice**									
256155	**Division: JJAEP**									
								Division: 256155		
								New Total:	0	0
								Ongoing Total:	19,700	19,700
								Division Total:	**19,700**	**19,700**
								Fund: 2230		
								New Total:	4,100	4,100
								OngoingTotal:	514,922	514,922
								Fund Total:	**519,022**	**519,022**

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Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2301		**Fund: Road & Bridge Fund**									
3121		**Department: Road Department**									
312110		**Division: Administration**									
5481000	1	Legal Notice for Traffic Sign Changes in the County	10/01/2013	09/30/2014	071118	MISCELLANEOUS	N	1	500	500	500
		Publication notices to install new street signs etc.			GALVESTON NEWSPAPERS INC						
5481000	1	Waste Disposal Services	10/01/2013	09/30/2014	402963	MISCELLANEOUS	N	12	200	2,400	2,400
		Waste disposal services @ 5115 HWY 3 Dickinson location.			WASTE MANAGEMENT INC						
5481000	1	Portable Toilet Service Santa Fe/Dickinson	10/01/2013	09/30/2014	701322	MISCELLANEOUS	N	12	100	1,200	1,200
		Portable toilets located at stockyards in Dickinson & Santa Fe.			C JOHNNY ON THE SPOT INC						
5481000	1	Welding Cylinder Rental	10/01/2013	09/30/2014	031559	MISCELLANEOUS	N	1	4,000	4,000	4,000
		Annual cylinder rental and monthly refill of cylinders.			CALICO WELDING SUPPLY CO						
5481000	1	Generator Maintenance	10/01/2013	09/30/2014	710877	MISCELLANEOUS	N	1	6,000	6,000	6,000
		Quarterly generator inspection/repair for 4 generators located at Dickinson,Tide Gate & Pump Stations.			MARINE CONNECTION SERVICES INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	14,100	14,100
									Object Total:	**14,100**	**14,100**

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Fiscal Year 2014 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2301	**Fund: Road & Bridge Fund**									
3121	**Department: Road Department**									
312110	**Division: Administration**									
								Division:	**312110**	
								New Total:	0	0
								Ongoing Total:	14,100	14,100
								Division Total:	**14,100**	**14,100**

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Galveston County, Texas
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Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2301		**Fund: Road & Bridge Fund**									
3121		**Department: Road Department**									
312120		**Division: F.M. Lateral Road**									
5423000	1	Maintenance & Repairs Equipment	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	300,000	300,000	300,000
		Maintenance & repair of all Road Dept vehicles and heavy equipment. All labor generally done in house.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	300,000	300,000
									Object Total:	**300,000**	**300,000**
5426100	1	Equipment Breakdown Coverage	10/01/2013	09/30/2014	406192	MISCELLANEOUS	N	1	40,000	40,000	40,000
		To cover equipment used during breakdowns and repairs of existing equipment.									
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	40,000	40,000
									Object Total:	**40,000**	**40,000**
									Division:	**312120**	
									New Total:	0	0
									Ongoing Total:	340,000	340,000
									Division Total:	**340,000**	**340,000**

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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2301	**Fund: Road & Bridge Fund**									
3121	**Department: Road Department**									
312120	**Division: F.M. Lateral Road**									
								Fund: 2301		
								New Total:	0	0
								OngoingTotal:	354,100	354,100
								Fund Total:	**354,100**	**354,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2303		**Fund: Farm to Market Lateral Road**									
3143		**Department: Right of Way Department**									
314300		**Division: Right Of Way**									
5423000	1	Maintenance and Repairs Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	200	200	200
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	200	200
									Object Total:	**200**	**200**
									Division:	**314300**	
									New Total:	0	0
									Ongoing Total:	200	200
									Division Total:	**200**	**200**
									Fund:	**2303**	
									New Total:	0	0
									OngoingTotal:	200	200
									Fund Total:	**200**	**200**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2341		**Fund: Road District #1**									
3131		**Department: Road District #1**									
313100		**Division: Road District #1**									
5423000	1	R & M Equipment	10/01/2013	09/30/2014	BIDCON	PREV.	N	1	2,000	2,000	2,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
5481000	1	Annual Bridge Inspection Costs	10/01/2013	09/30/2014	405425	PROFESSIONAL	N	1	42,100	42,100	42,100
		San Luis Pass annual bridge inspection			TCB INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	42,100	42,100
									Object Total:	**42,100**	**42,100**
									Division:	**313100**	
									New Total:	0	0
									Ongoing Total:	44,100	44,100
									Division Total:	**44,100**	**44,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2341		**Fund: Road District #1**									
3131		**Department: Road District #1**									
313100		**Division: Road District #1**									
									Fund: 2341		
									New Total:	0	0
									OngoingTotal:	44,100	44,100
									Fund Total:	**44,100**	**44,100**

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Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2370		**Fund: Flood Control Fund**									
1901		**Department: County Engineer**									
190100		**Division: County Engineer**									
5481000	1	Misc Engineering and Survey Services	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		For inspections on the Texas City Levee. Request moved from County Engineer budget in General Government to Flood Control.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	**5,000**	**5,000**
									Division:	**190100**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Division Total:	**5,000**	**5,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2370		**Fund: Flood Control Fund**									
2961		**Department: Flood Control**									
296100		**Division: Flood Control**									
5481000	1	Laser Repair and Service	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Annual service for 5 laser machines.			Bid and Contract Vendor						
5481000	1	Maintenance and Repair of Equipment	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	50,000	50,000	50,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	50,000	50,000
									Ongoing Total:	5,000	5,000
									Object Total:	**55,000**	**55,000**
									Division:	**296100**	
									New Total:	50,000	50,000
									Ongoing Total:	5,000	5,000
									Division Total:	**55,000**	**55,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2370		**Fund: Flood Control Fund**									
2961		**Department: Flood Control**									
296121		**Division: Seawall Maintenance**									
5423000	1	R & M Equipment	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	20,000	20,000	20,000
		Maintenance and repair of aging equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	**20,000**	**20,000**
5426100	1	Equipment Rental/Lease	10/01/2013	09/30/2014	406192	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Rental of equipment required for breakdown and/or repair.									
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	**5,000**	**5,000**
5481000	1	Joint Funding Agreement US Geological Survey	10/01/2013	09/30/2014	042242	PROFESSIONAL	N	1	27,000	27,000	27,000
		FY 2014 joint funding agreement with United States Geological Survey for operation and maintenance of water level instrumentation of the Texas City & LaMarque pumping stations & Moses Lake Flood Gate.			DEPARTMENT OF THE INTERIOR						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2370		**Fund: Flood Control Fund**									
2961		**Department: Flood Control**									
296121		**Division: Seawall Maintenance**									
5481000	1	Annual Subscription Fee Weather Sentry/Tropical Storm Alert Sys (1) Satellite computer subscription fees for Weather Alert.	10/01/2013	09/30/2014	704535 DATA TRANSMISSION NETWORK CORP	MISCELLANEOUS	N	1	2,000	2,000	2,000
5481000	1	Waste Services @ 2601 Loop 197 South Texas City Waste Services @ 2601 Loop 197 South Texas City.	10/01/2013	09/30/2014	700686 BFI WASTE SERVICES OF TX LP	MISCELLANEOUS	N	1	1,100	1,100	1,100
5481000	1	Portable Toilet Service for (2) Units Portable Toilet Service for 2 units @ Moses Tide Gates & Texas City Pump Station	10/01/2013	09/30/2014	701322 C JOHNNY ON THE SPOT INC	MISCELLANEOUS	N	12	100	1,200	1,200
5481000	1	Cylinder Rental and Acetylene & Oxygen for Welding Machine	10/01/2013	09/30/2014	031559 CALICO WELDING SUPPLY CO	MISCELLANEOUS	N	1	1,000	1,000	1,000
5481000	1	Services to Pick Up All Litter and Debris Texas City Levee	10/01/2013	09/30/2014	409465 TIBH INDUSTRIES INC	MISCELLANEOUS	N	1	15,000	15,000	15,000
5481000	1	Electric Services	10/01/2013	09/30/2014	709896 CRESCENT ENGINEERING COMPANY INC	MISCELLANEOUS	N	1	15,000	15,000	15,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2370		**Fund: Flood Control Fund**									
2961		**Department: Flood Control**									
296121		**Division: Seawall Maintenance**									
5481000	1	Underwater Inspections	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	8,700	8,700	8,700
		Underwater inspections of low flow bays and gates at Texas & LaMarque Pump Stations and Moses Lake Tide Gate.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	71,000	71,000
									Object Total:	**71,000**	**71,000**
									Division:	**296121**	
									New Total:	0	0
									Ongoing Total:	96,000	96,000
									Division Total:	**96,000**	**96,000**
									Fund:	**2370**	
									New Total:	50,000	50,000
									OngoingTotal:	106,000	106,000
									Fund Total:	**156,000**	**156,000**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2410		**Fund: Mosquito Control District Fund**									
4111		**Department: Mosquito Control District**									
411100		**Division: Mosquito Control District**									
5481000	1	Alert Alarms	10/01/2013	09/30/2014	013524	MISCELLANEOUS	N	1	1,800	1,800	1,800
		Building alarm service for the Dickinson Shop and the Galveston Hangar.			ALERT ALARM BURG AND FIRE PROT INC						
5481000	1	Mosquito Control Spraying and Documentation Software Updates	10/01/2013	09/30/2014	713400	PREV.	Y	1	2,985	2,985	2,985
		Annual updates and Maintenance of the Sentinial and Esri ArcView programs used for the spray trucks and the aircraft.Increase for three (3) additional units.			FIELD DATA SOLUTIONS INC						
5481000	1	Alert Alarms	10/01/2011	09/30/2012	013524	MISCELLANEOUS	N	0	1,800	0	0
		Building alarm system for Dickinson and Galveston facility			ALERT ALARM BURG AND FIRE PROT INC						
5481000	1	Kerrville Bus Line	10/01/2011	09/30/2012	112631	MISCELLANEOUS	N	1	0	0	0
		Transport live mosquitoes to Austin for disease testing			KERRVILLE BUS COMPANY INC						
									Object: 5481000		
									New Total:	2,985	2,985
									Ongoing Total:	1,800	1,800
									Object Total:	**4,785**	**4,785**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2410	**Fund:**	**Mosquito Control District Fund**									
4111	**Department:**	**Mosquito Control District**									
411100	**Division:**	**Mosquito Control District**									
									Division: 411100		
									New Total:	2,985	2,985
									Ongoing Total:	1,800	1,800
									Division Total:	**4,785**	**4,785**
									Fund: 2410		
									New Total:	2,985	2,985
									OngoingTotal:	1,800	1,800
									Fund Total:	**4,785**	**4,785**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2420		**Fund: Indigent Health Care Fund**									
4401		**Department: Community Services**									
440110		**Division: Indigent Health Care Fund**									
5481000	1	Jail Indigent Healthcare	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	875,000	875,000	0
		Jail indigent healthcare which includes a increase of 6% based on the medical care component of CPI-U.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	875,000	0
									Object Total:	**875,000**	**0**
5481022	1	Indigent Healthcare Service	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	N	1	2,500,000	2,500,000	2,500,000
		Increase In Indigent qualified participants.			Bid and Contract Vendor						
									Object:	**5481022**	
									New Total:	0	0
									Ongoing Total:	2,500,000	2,500,000
									Object Total:	**2,500,000**	**2,500,000**
									Division:	**440110**	
									New Total:	0	0
									Ongoing Total:	3,375,000	2,500,000
									Division Total:	**3,375,000**	**2,500,000**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2420	**Fund:**	**Indigent Health Care Fund**									
4401	**Department:**	**Community Services**									
440110	**Division:**	**Indigent Health Care Fund**									
									Fund: 2420		
									New Total:	0	0
									OngoingTotal:	3,375,000	2,500,000
									Fund Total:	**3,375,000**	**2,500,000**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2501		**Fund: Child Welfare Fund**									
4433		**Department: Child Welfare**									
443300		**Division: Child Welfare**									
5481021	1	Contract Medical Services	10/01/2013	09/30/2014	402812	PROFESSIONAL	N	1	0	0	0
					UTMB						
									Object:	**5481021**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**443300**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**
									Fund:	**2501**	
									New Total:	0	0
									OngoingTotal:	0	0
									Fund Total:	**0**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2601		**Fund: Beach & Parks Fund**									
5220		**Department: Beach and Parks Department**									
522042		**Division: Beach Maintenance**									
5423000	1	Maint/Repairs Equipment	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	4,000	4,000	4,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	4,000	4,000
									Ongoing Total:	0	0
									Object Total:	**4,000**	**4,000**
5481000	1	Contract Service	10/01/2012	09/30/2013	BIDCON	PROFESSIONAL	N	0	0	0	0
					Bid and Contract Vendor						
5481000	1	refuse disposal	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	6,000	6,000	6,000
					Bid and Contract Vendor						
5481000	1	Additional Waste Pickup	10/01/2013	09/30/2014	BIDCON	PROFESSIONAL	Y	1	22,500	22,500	22,500
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	28,500	28,500
									Ongoing Total:	0	0
									Object Total:	**28,500**	**28,500**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2601	**Fund:**	**Beach & Parks Fund**									
5220	**Department:**	**Beach and Parks Department**									
522042	**Division:**	**Beach Maintenance**									
									Division: 522042		
									New Total:	32,500	32,500
									Ongoing Total:	0	0
									Division Total:	**32,500**	**32,500**
									Fund: 2601		
									New Total:	32,500	32,500
									OngoingTotal:	0	0
									Fund Total:	**32,500**	**32,500**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2602		**Fund: Beach Maintenance-Rd & Bridge**									
5440		**Department: Beach Maintenance-Rd & Bridge**									
544042		**Division: Beach Maintenance-Rd & Bridge**									
5423000	1	R & M Equipment	10/01/2013	09/30/2014	BIDCON	MISCELLANEOUS	N	1	40,000	40,000	40,000
		Repair & maintenance of vehicles and heavy equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	40,000	40,000
									Object Total:	**40,000**	**40,000**
5426100	1	Equipment Rent/Lease	10/01/2013	09/30/2014	406192	MISCELLANEOUS	N	1	48,000	48,000	48,000
		Rental of loaders & long reach track hoe to clean seaweed.									
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	48,000	48,000
									Object Total:	**48,000**	**48,000**
5426181	1	Rental Porta Cans	10/01/2013	09/30/2014	701322	MISCELLANEOUS	N	1	20,000	20,000	20,000
					C JOHNNY ON THE SPOT INC						

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2602		**Fund: Beach Maintenance-Rd & Bridge**									
5440		**Department: Beach Maintenance-Rd & Bridge**									
544042		**Division: Beach Maintenance-Rd & Bridge**									
									Object:	**5426181**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	**20,000**	**20,000**
5481000	1	Solid Waste Disposal Bolivar Beach	10/01/2013	09/30/2014	713994	PREV.	Y	1	122,000	122,000	122,000
		Trash barrel disposal - 164 barrels.			DANESI'S OUTDOOR SERVICES						
5481000	7	Additional Waste Pickup Contract	10/01/2013	09/30/2014	409465	PREV.	N	7	4,500	31,500	31,500
		Additional waste pickup required on beaches post-holidays (4) and during the spring/summer (3).			TIBH INDUSTRIES INC						
									Object:	**5481000**	
									New Total:	122,000	122,000
									Ongoing Total:	31,500	31,500
									Object Total:	**153,500**	**153,500**
									Division:	**544042**	
									New Total:	122,000	122,000
									Ongoing Total:	139,500	139,500
									Division Total:	**261,500**	**261,500**

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
2602	**Fund:**	**Beach Maintenance-Rd & Bridge**									
5440	**Department:**	**Beach Maintenance-Rd & Bridge**									
544042	**Division:**	**Beach Maintenance-Rd & Bridge**									
									Fund: 2602		
									New Total:	122,000	122,000
									OngoingTotal:	139,500	139,500
									Fund Total:	**261,500**	**261,500**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
6123	**Fund:**	**Group,Wrks'Comp,Unemplmnt Ins**									
1550	**Department:**	**Human Resources**									
155021	**Division:**	**Group**									
5481000	1	Leases for 2 County CareHere clinics	10/01/2012	09/30/2013	BIDCON	LEASE AGREEMENT	N	1	60,000	60,000	60,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	60,000	60,000
									Object Total:	**60,000**	**60,000**
									Division:	**155021**	
									New Total:	0	0
									Ongoing Total:	60,000	60,000
									Division Total:	**60,000**	**60,000**
									Fund:	**6123**	
									New Total:	0	0
									OngoingTotal:	60,000	60,000
									Fund Total:	**60,000**	**60,000**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Tentative Amt
6123	**Fund:**	**Group,Wrks'Comp,Unemplmnt Ins**									
1550	**Department:**	**Human Resources**									
155021	**Division:**	**Group**									
									GRAND TOTAL NEW:	7,305,078	7,790,100
									GRAND TOTAL ONGOING:	19,179,608	17,557,658
									GRAND TOTAL:	**26,484,686**	**25,347,758**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1100	**Department:**	**General Government**					
110000	**Division:**	**General Government**					
5310001	1	Depart Supplies-Non Cap Misc.	5	1,000	5,000	7,500	Office Chairs - chairs are wearing out and need to be replaced - County Tax Assessor Collector ($2,500)
			Division Total:		**5,000**	**7,500**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1175	**Department:**	**Veteran's Service**					
117500	**Division:**	**Veteran's Service**					
5310001	1	Adobe Acrobat XI Pro	3	500	1,500	1,500	Adobe Acrobat XI Pro - for the signature tablets
5310001	1	Multifunction Color Printers	3	800	2,400	2,400	
5310001	1	Acitvidentry v 6.2	2	50	100	100	
5310001	1	PIV Card Readers	2	50	100	100	
5310001	1	Signature Tablets	3	400	1,200	1,200	
5310001	1	19" LCD Monitor	1	200	200	200	
			Division Total:		**5,500**	**5,500**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1210	**Department:**	**Justice Administration**					
121000	**Division:**	**Justice Administration**					
5310001	1	Laptops	11	2,000	22,000	0	laptop replacements for court reporters
5310001	1	32" TV/DVD/CD	1	400	400	400	replaces computer used in JUV/DA office for viewing evidence
5310001	1	Laptops	13	1,500	19,500	0	
5310001	1	Cable Locks	13	400	5,200	0	
5310001	1	Touch Screen Monitors	14	450	6,300	6,300	
			Division Total:		**53,400**	**6,700**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1233	**Department:**	**Justice Court Pct #3 - James**					
123300	**Division:**	**Justice Court Pct #3 - James**					
5310001	1	Depart	0	0	0	0	
			Division Total:		**0**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1234	**Department:**	**Justice Court Pct #4 - Nelson**					
123400	**Division:**	**Justice Court Pct #4 - Nelson**					
5310001	1	Computer Mouse	10	10	100	0	
5310001	1	Fujitsu destop scanner	3	1,000	3,000	0	Scanning equipment for ICON Software
5310001	1	Cisco Wireless Access Point	1	700	700	0	wireless access for public and personnel
			Division Total:		**3,800**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1237	**Department:**	**Justice Court Pct #7 - Randall**					
123700	**Division:**	**Justice Court Pct #7 - Randall**					
5310001	1	equipment budget	1	1,000	1,000	0	metal detector needed for safety measure; scanner and desktop printer needed to speed up production of daily
5310001	1	scanner and printer	2	500	1,000	0	
5310001	1	Metal Detector	1	600	600	0	
			Division Total:		**2,600**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1261	**Department:**	**District Clerk**					
126100	**Division:**	**District Clerk**					
5310001	1	Department Supplies-Non Cap FFE	3	350	1,050	1,050	Bookcases needed to house and maintain Historical Record Books for presentation and display.
5310001	1	Depart Supplies-Non Cap FFE	1	500	500	0	This desk is needed for the Purchasing/Payroll Coordinator position requested in Fy 2014
5310001	1	Desktop Scanner	4	1,000	4,000	1,000	
5310001	1	19 inch Monitor	14	200	2,800	600	
5310001	1	24 inch Monitor	2	300	600	0	
5310001	1	Video Card	4	50	200	0	
5310001	1	Desktop CPU	10	950	9,500	0	
5310001	1	Label Printer	7	600	4,200	0	
5310001	1	Conference Phone	2	2,800	5,600	0	
5310001	1	Desktop Printer	3	700	2,100	0	
5310001	1	Color Printer	1	700	700	0	
5310001	1	Cell Phone	1,000	0	0	0	
5310001	1	55 Inch Monitor	3	1,500	4,500	3,000	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1261	**Department:**	**District Clerk**					
126100	**Division:**	**District Clerk**					
5310001	1	Overhead Projector	1	700	700	700	
5310001	1	Digital Camera	1	200	200	200	
5310001	1	TV Cart	1	500	500	500	
5310001	1	Photo Printer	1	200	200	200	
			Division Total:		**37,350**	**7,250**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1271	**Department:**	**District Attorney**					
127100	**Division:**	**District Attorney**					
5310001	1	Office furniture	1	2,000	2,000	2,000	Desk, chair, 2 visitor chairs, chair mat, 2 book cases
			Division Total:		**2,000**	**2,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1515	**Department:**	**County Tax Assessor Collector**					
151500	**Division:**	**Tax Assessor/Collector**					
5310001	1	Office Chairs	10	250	2,500	0	chairs are wearing out and need to be replaced
			Division Total:		**2,500**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1515	**Department:**	**County Tax Assessor Collector**					
151519	**Division:**	**TxDMV**					
5310001	1	Equipment Lease	1	1,500	1,500	0	
			Division Total:		**1,500**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1516	**Department:**	**County Treasurer**					
151600	**Division:**	**County Treasurer**					
5310001	1	Cisco 7936 Conference Phone	1	2,800	2,800	0	
5310001	1	MICR Toner	6	600	3,600	0	used for check printing
			Division Total:		**6,400**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1518	**Department:**	**Purchasing Department**					
151800	**Division:**	**Purchasing**					
5310001	1	Projection Screen	2	440	880	440	Bid Conference room needs mounted projection screen, this room is used by many County departments for vendor presentations, web meetings, etc.
5310001	1	Projector	2	300	600	300	permanent ceiling mounted projector for Bid Conference room
5310001	1	Projector Ceiling Mounts	2	250	500	250	
5310001	1	Wirless Access Point	0	700	0	0	
			Division Total:		**1,980**	**990**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1530	**Department:**	**Legal Department**					
153000	**Division:**	**Legal Department**					
5310001	1	Adobe Acrobat XI Pro	2	500	1,000	1,000	
5310001	1	Adobe Acrobat XI Standard	4	300	1,200	1,200	
			Division Total:		**2,200**	**2,200**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1550	**Department:**	**Human Resources**					
155000	**Division:**	**Human Resources**					
5310001	1	19" Monitors	4	200	800	800	
			Division Total:		**800**	**800**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5310001	1	monitors	50	200	10,000	6,000	replacement monitors
5310001	1	cabling	8	350	2,800	2,800	cat 6 cable need for cabling network drops
5310001	1	patch cables	100	40	4,000	4,000	
5310001	1	network supplies	50	40	2,000	2,000	supplies for network calls
5310001	1	phones	40	500	20,000	20,000	replacment phones
5310001	1	desktop parts	20	500	10,000	4,000	desktop parts for repairs
5310001	1	video cards	25	100	2,500	0	video cards for dual monitors
5310001	1	memory	100	50	5,000	0	memory for desktops
5310001	1	power supplies	20	50	1,000	1,000	replacement for power supplies
5310001	1	wireless access points	10	500	5,000	5,000	replacement for wireless access
5310001	1	visio pro	20	600	12,000	12,000	
5310001	1	adobe pro	10	500	5,000	1,500	
5310001	1	scanners	10	1,000	10,000	10,000	replacement scanners
5310001	1	smartboards	2	4,000	8,000	8,000	replacement for smartboards

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5310001	1	portable switches	10	500	5,000	5,000	
5310001	1	manageable pdu	10	1,000	10,000	10,000	power sources for data center
5310001	1	ups replacements	5	500	2,500	2,500	personnel replacement ups replacements
5310001	1	server racks	4	1,000	4,000	4,000	server racks for emo
			Division Total:		**118,800**	**97,800**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159101	**Division:**	**OnBase**					
5310001	1	scanners	50	1,000	50,000	50,000	scanners for onbase
5310001	1	signature pads	50	500	25,000	25,000	signature pads for onbase
			Division Total:		**75,000**	**75,000**	

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Galveston County, Texas
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Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159104	**Division:**	**OneSolution**					
5310001	1	kiosk workstations	8	500	4,000	0	kiosk workstations for one solution (ifas upgrade)
5310001	1	kiosk furniture	1	4,600	4,600	0	kiosk furniture for one solution (ifas upgrade)
			Division Total:		**8,600**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159105	**Division:**	**CIJS**					
5310001	1	semi rugged laptops	30	2,500	75,000	75,000	semi rugged laptops for cijs
5310001	1	eol switches, routers	20	2,500	50,000	50,000	eol switches, routers for cijs
			Division Total:		**125,000**	**125,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159106	**Division:**	**Desktop Refresh**					
5310001	1	desktop refresh	1,250	1,000	1,250,000	0	countywide rollout to replace out dated equipment
				Division Total:	**1,250,000**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159107	**Division:**	**Wireless Connect**					
5310001	1	jcc to scholes field	1	3,725	3,725	0	wireless connectivity from jcc to scholes field
5310001	1	chm to ft travis parks	1	4,727	4,727	0	wireless connectivity from chm to ft travis parks
5310001	1	ft travis to r&b bolivar yagi	2	4,000	8,000	0	wireless connectivty from ft travis to r&b bolivar yagi
5310001	1	chm to seawall maint tc	1	4,727	4,727	4,727	wireless connectivity from chm to seawall maint tc
5310001	1	jcc to san luis pass	1	4,727	4,727	0	wireless connectivity from jcc to san luis pass
5310001	1	emf to walter hall park	1	3,725	3,725	3,725	wireless connectivity from emf to walter hall park
5310001	1	san leon substation to emf	1	4,727	4,727	0	wireless connectivity from san leon substation to emf
			Division Total:		**34,360**	**8,453**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159108	**Division:**	**JCC AV**					
5310001	1	mount hardware	30	475	14,250	14,250	mount hardware for justice center av refresh
5310001	1	ipad 2 16gb wifi	30	400	12,000	12,000	ipad 2 for justice center av refresh
5310001	1	wireless access points	14	700	9,800	9,800	wireless access points for justice center av refresh
			Division Total:		**36,050**	**36,050**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159109	**Division:**	**DR Storage**					
5310001	1	dd670 expansion kit	1	4,650	4,650	4,650	dd670 expansion kit for disaster recovery storage
			Division Total:		**4,650**	**4,650**	

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Galveston County, Texas
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Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept-Trochesset**					
211121	**Division:**	**Criminal Investigation**					
5310001	1	Upgrade and replace old video equipment.	1	1,000	1,000	1,000	Need to upgrade and replace old video equipment for detectives.
5310001	1	Chair	1	250	250	250	New chair needed for Lieutenant.
			Division Total:		**1,250**	**1,250**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept-Trochesset**					
211133	**Division:**	**Corrections-Sheriff**					
5310001	1	Skills Program	6	2,500	15,000	0	Variety of non-cap items used in the continuation of the inmate Skills Program including welding equipment, painting and carpentry supplies. This program is mandated by the Jail Commission. The vocational training of inmates produced cost-saving services to all county departments
5310001	1	SORT Equipment	2	2,500	5,000	0	SORT is a vital part of corrections as they handle violent inmates and disturbances that occur in the facility. Proposed funds will be used to purchase additional protective/training gear for SORT members.
5310001	1	Magnascanner	1	3,800	3,800	0	This walk through metal detector is to replace defective detector in Jail lobby. This detector will be used to scan all personnel coming into the facilty to perform professional services, such as bonds, attorney's, clergy, instructors and agency personnel not assigned to the jail.
5310001	1	Dell Optiplex Desktop	13	950	12,350	0	
5310001	1	19" Monitors	3	155	465	0	
5310001	1	Touch-Screen Monitors	10	677	6,770	0	
5310001	1	APC UPS - backup power	24	140	3,360	0	
5310001	1	Monitor CCTV LCD	3	637	1,911	0	
5310001	1	Keyboard, Pelco CM9760 KEB	4	1,275	5,100	0	

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Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept-Trochesset**					
211133	**Division:**	**Corrections-Sheriff**					
5310001	1	Flatbed Scanner	1	1,223	1,223	0	
5310001	2	Stun Cuffs	1	700	700	0	Wireless Stun Cuffs for non-compliant/violent prisoner control during transport.
5310001	2	Office Chairs	30	120	3,600	0	Chairs are to replace office chairs in inmate services, mailroom, lobby, medical and controls in jail.
5310001	2	Spill Containment Pallet-4 drum	1	365	365	365	To be used on truck dock at jail where 55 gallon drums containing caustic products are stored. When product is pumped from drum there is some spillage and pallets would prevent damage to dock floor.
5310001	2	Institutional Mop Buckets	9	105	945	945	Used to keep correctional facility floor clean.
			Division Total:		**60,589**	**1,310**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept-Trochesset**					
211143	**Division:**	**Patrol Division**					
5310001	1	Handheld LIDAR	2	2,500	5,000	5,000	In keeping with traffic enforcement related techniques to enforce and deter traffic related issues such as speeding and reckless driving,the handheld LIDAR system will allow for detection and monitoring of vehicle speeds on roadways.
			Division Total:		**5,000**	**5,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2231	**Department:**	**Constable Pct #1 - Brown**					
223110	**Division:**	**Constable Pct #1 - Brown**					
5310001	1	IT equipment	1	900	900	0	Computer monitor, color printer
5310001	1	Ballistic vests	3	700	2,100	0	Deputies do not have ballistic vests
5310001	1	Tasers X-26	3	1,200	3,600	0	deputies do not have tasers at this time. non-lethal form of protection
			Division Total:		**6,600**	**0**	

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Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2237	**Department:**	**Constable Pct #7 Sharp**					
223700	**Division:**	**Constable Pct #7 - Sharp**					
5310001	1	Ruggedized Laptop	2	4,500	9,000	0	
5310001	1	Vehicle Mount for laptop	1	1,500	1,500	0	
5310001	1	Installation	1	200	200	0	
5310001	1	Sprint Broadband Cards	2	600	1,200	0	
5310001	1	Netmotion License	2	100	200	0	
5310001	1	MCT Client Digital Dispatch	2	1,000	2,000	0	
5310001	1	MCT Client Maps	2	200	400	0	
5310001	1	MFR Base Incident/Offense	2	1,000	2,000	0	
5310001	1	MFR Accident Reporting	2	100	200	0	
5310001	1	Microsoft Visio License	2	300	600	0	
5310001	1	22" Monitor	1	200	200	0	
			Division Total:		**17,500**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2238	**Department:**	**Constable Pct #8 - Fisher**					
223800	**Division:**	**Constable Pct #8 - Fisher**					
5310001	1	Panasonic Toughbook Laptop	1	4,000	4,000	0	
5310001	1	Vehicle Mount for Chevrolet Tahoe	1	700	700	0	
5310001	1	Mount Installation Cost	2	200	400	0	
5310001	1	USB HID Card Reader	2	100	200	0	
5310001	1	Sprint Broadband Cards	2	600	1,200	0	
5310001	1	Netmotion License	1	100	100	0	
5310001	1	MCT Client Digital Dispatch	2	1,000	2,000	0	
5310001	1	MCT Client Maps	2	200	400	0	
5310001	1	MFR Base Incident/Offense	2	1,000	2,000	0	
5310001	1	MFR Accident Reporting	2	500	1,000	0	
5310001	1	Microsoft Visio License	2	300	600	0	
			Division Total:		**12,600**	**0**	

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Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2910	**Department:**	**Emergency Management**					
291010	**Division:**	**Emergency Management**					
5310001	1	Office Furniture	50	300	15,000	0	New chairs to replace old, broken chairs that are causing health and safety issues to employees, volunteers and others who work in the EOC.
5310001	1	Bullet Resistant Vests	4	600	2,400	0	
			Division Total:		**17,400**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
4511	**Department:**	**Senior Citizens**					
451110	**Division:**	**Senior Citizens Program**					
5310001	1	R & M equipment	0	1,000	0	0	
			Division Total:		**0**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
5132	**Department:**	**Galveston County Museum**					
513200	**Division:**	**Galv Cnty Museum Collections**					
5310001	1	24 inch LCD Monitor	1	400	400	10,400	So exhibit displays can be more easily designed.
5310001	1	Multifunction Color printer	1	700	700	0	
5310001	1	Dell Optiplex desktop	1	1,000	1,000	0	To replace a very old computer that does not connect normally with the other computers in the office.
			Division Total:		**2,100**	**10,400**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
5310001	1	Sprint Broadband Card	1	600	600	600	
5310001	3	Adobe Indesign	1	700	700	700	
5310001	4	Dell Latitude Laptop	3	2,000	6,000	1,200	
5310001	5	HP Small Form Factor Workstation	1	800	800	0	
5310001	7	DesignJet Ink	1	3,000	3,000	0	
5310001	8	Popup Tents	2	750	1,500	0	The purchase of two 10x10 popup tents. These tents would be used for ground breaking and ribbon cutting ceremonies, tent cover at our Senior events held outside, emergency opertion situations and would be availabe for other departments within the County to use.
			Division Total:		**12,600**	**2,500**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
6102	**Department:**	**County Extension Service**					
610200	**Division:**	**County Extension**					
5310001	1	USB/Analog Video Stereomicroscope	1	4,700	4,700	4,700	Stereomicroscope unit will provide capability for on-screen viewing of small plant and animal specimens for diagnostic and educational purposes and for photo image capturing for PowerPoint educational programs and for website pages.
5310001	1	20 Foot Seines	3	200	600	600	Master Naturalist volunteers conduct natural resource education programs throughout the county. These seines will allow citizens to learn more about the fishery resources and habitats of Galveston County through these education programs.
5310001	1	Sandusky 7 cu. ft. 31 in. Utility Cart	3	300	900	900	Master Natrualist volunteers are restoring dune, prairie and wetland habitats in numerous locations across Galveston County including Galveston Island State Par, Texas City Prairie Preserve, High Island and more. These carts will allow volunteers to transport plants eaisly from nursery areas to planting
5310001	1	Automated External Defibrillator (AED)	1	1,500	1,500	0	To provide for emergency assistance for senior citizens and other county residents visiting the office, especially during educational programs and other large attendance events.
5310001	1	Adobe Pro	1	2,700	2,700	500	
5310001	1	Cisco Phone	1	403	403	403	
5310001	1	Dell desktop	1	950	950	950	

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Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
6102	**Department:**	**County Extension Service**					
610200	**Division:**	**County Extension**					
5310001	1	22 inch monitor	1	195	195	195	
			Division Total:		**11,948**	**8,248**	
			Fund Total:		**1,925,077**	**408,601**	

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Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2103	**Fund:**	**Election Srvs Contract Fund**					
1140	**Department:**	**County Clerk**					
114031	**Division:**	**Election Services**					
5310001	1	Depart Supplies-Non Cap FFE	20	2,500	50,000	50,000	
			Division Total:		**50,000**	**50,000**	
			Fund Total:		**50,000**	**50,000**	

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Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2215	**Fund:**	**Justice Court Technology Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5310001	1	Cisco Wireless Access Point	1	700	700	700	
			Division Total:		**700**	**700**	
			Fund Total:		**700**	**700**	

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Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256118	**Division:**	**Detention**					
5310001	1	Dome Cameras	7	250	1,750	1,750	These dome cameras will replace current untis, which aren't operating properly.
5310001	2	Pelco Desktop Keyboard w/variable speed	1	1,400	1,400	1,400	This unit operates our control room monitor cameras and controls for security and will replace the current unit, which isn't operating properly.
			Division Total:		**3,150**	**3,150**	
			Fund Total:		**3,150**	**3,150**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312110	**Division:**	**Administration**					
5310001	1	Desk task chairs in Admin office	2	150	300	300	Current chairs are old, torn and stained & should be replaced because this is front reception area for greeting public.
5310001	1	Cummins diag software	1	1,600	1,600	0	
5310001	1	Mustang CAT diag software	1	2,600	2,600	0	
			Division Total:		**4,500**	**300**	

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Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5310001	1	Press, 50 ton	1	1,800	1,800	1,800	Press bearing machine work for Bolivar Shop
5310001	1	Low vibration plate compactor	1	1,300	1,300	1,300	Patch small utility cuts in HMAC pavement
			Division Total:		**3,100**	**3,100**	
			Fund Total:		**7,600**	**3,400**	

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Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5310001	1	Mechanic 540 pc. tool set	1	1,400	1,400	1,400	Replace worn and broken tools - Dickinson Mechanic Shop
5310001	1	Blower	2	140	280	280	
5310001	1	Chain saws	2	360	720	720	
5310001	1	Pole saw	1	600	600	600	
			Division Total:		**3,000**	**3,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5310001	1	Pole saw	1	600	600	600	
			Division Total:		**600**	**600**	
			Fund Total:		**3,600**	**3,600**	

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Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2410	**Fund:**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5310001	1	Insecticide Pump and GPS	2	2,500	5,000	5,000	London Air Insecticide Pump and GPS for Spray Trucks
5310001	1	Dell Laptop	1	1,500	1,500	0	
5310001	1	Monochrome Printer	1	700	700	0	
5310001	1	Cisco 7960 Telephone	1	600	600	600	telephone for Gerrie Elmore's desk at Dickinson Shop
5310001	2	Spray Motor	2	1,350	2,700	2,700	Kohler 18 horse power spray motor for Spray Truck
5310001	3	Mobile Weather Station	6	1,600	9,600	0	Ultra Sonic Mobile Weather Station for Spray Trucks
5310001	4	Spray Machine Blowers	2	1,400	2,800	2,800	Spray Machine Blowers for Spray Trucks
5310001	5	Hand Held PDA with GPS	1	2,150	2,150	2,150	Hand Held PDA with GPS and ArcPad Software for Spray Truck Operations and Spray Documentation for EPA
5310001	6	2 Way Radio	1	2,100	2,100	0	2 way radio for the Spray Truck
			Division Total:		**27,150**	**13,250**	
			Fund Total:		**27,150**	**13,250**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2602	**Fund:**	**Beach Maintenance-Rd & Bridge**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
5310001	1	Chain saws	2	360	720	720	Beach replacements
			Division Total:		**720**	**720**	
			Fund Total:		**720**	**720**	
			GRAND TOTAL:		**2,017,997**	**483,421**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Contents
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5746010	1	brocade switch	4	10,000	40,000	40,000	
5746010	1	servers	3	8,000	24,000	24,000	
			Division Total:		**64,000**	**64,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159101	**Division:**	**OnBase**					
5746010	1	san storage	4	10,000	40,000	40,000	san storage for onbase
			Division Total:		**40,000**	**40,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Contents
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159103	**Division:**	**Odyssey**					
5746010	1	Capitalized	0	5,000	0	0	
			Division Total:		**0**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159105	**Division:**	**CIJS**					
5746010	1	blade servers	2	15,000	30,000	30,000	blade servers for cijs
5746010	1	ips/ids	1	50,000	50,000	50,000	ips/ids for cijs
			Division Total:		**80,000**	**80,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159107	**Division:**	**Wireless Connect**					
5746010	1	jcc to scholes field	1	12,595	12,595	0	wireless connectivity from jcc to scholes field
5746010	1	chm to ft travis parks	1	12,595	12,595	0	wireless connectivity from chm to ft travis parks
5746010	1	chm to seawall maint tc	1	12,595	12,595	12,595	wireless connectivity from chm to seawall maint tc
5746010	1	jcc to san luis pass	1	12,595	12,595	0	wireless connectivity from jcc to san luis pass
5746010	1	emf to walter hall park	1	12,595	12,595	12,595	wireless connectivity from emf to walter hall park
5746010	1	san leon substation to emf	1	12,595	12,595	0	wireless connectivity from san leon substation to emf
			Division Total:		**75,573**	**25,192**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159109	**Division:**	**DR Storage**					
5746010	1	dd670-1e30 data domain +2tb	1	99,820	99,820	99,820	dd670-1e30 data domain +2tb for disaster recovery storage
5746010	1	dd670-es30 expansion shelf 30tb	1	57,412	57,412	57,412	dd670-es30 expansion shelf 30tb for disaster recovery storage
5746010	1	dd670 expansion kit upgrade 76tb	1	12,400	12,400	12,400	dd670 expansion kit upgrade 76tb for disaster recovery storage
			Division Total:		**169,632**	**169,632**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
1101	**Fund:**	**General Fund**					
2910	**Department:**	**Emergency Management**					
291010	**Division:**	**Emergency Management**					
5746010	1	HAM Radio Equipment Replacement	1	14,000	14,000	0	Replacement of old equipment that currently does not work. Equipment will be installed in radio room of Emergency Operations Center.
			Division Total:		**14,000**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
5750000	2	new radios for park staff	1	19,000	19,000	19,000	the current radios are older and we are having trouble finding replacement batteries and chargers
5750000	6	HP DesignJet Printer	1	5,000	5,000	0	
			Division Total:		**24,000**	**19,000**	
			Fund Total:		**467,205**	**397,824**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
2103	**Fund:**	**Election Srvs Contract Fund**					
1140	**Department:**	**County Clerk**					
114031	**Division:**	**Election Services**					
5746010	1	Capitalized Furn,Fix, & Equip	10	5,000	50,000	50,000	Capitalized Equipment to support Election Cycles
			Division Total:		**50,000**	**50,000**	
			Fund Total:		**50,000**	**50,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
2206	**Fund:**	**JP Court Security Fund**					
2951	**Department:**	**Courthouse Security**					
295100	**Division:**	**Courthouse Security**					
5750000	1	Small cap equipment	1	20,000	20,000	20,000	
			Division Total:		**20,000**	**20,000**	
			Fund Total:		**20,000**	**20,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256118	**Division:**	**Detention**					
5746010	1	Touch Probe Room Check System	1	16,000	16,000	16,000	This touch probe system will be used in our pods by staff to perform room checks on juveniles. A room check system is required by standards and this system will enable our supervisors to run reports and statistics on these room checks.
				Division Total:	**16,000**	**16,000**	
				Fund Total:	**16,000**	**16,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5746010	1	Motor grader	1	126,000	126,000	126,000	Replaces 2 units: Unit 436, 1982, 1841 hrs on replaced gauge. Unit 228, 1985, 5922 hrs. Aged equipment with parts no longer available. Parts from one unit have been used to repair other unit.
			Division Total:		**126,000**	**126,000**	
			Fund Total:		**126,000**	**126,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5746010	1	Gradall	1	365,000	365,000	0	Replaces Unit 106 - 2004 with 3209 hours. Floors rusted, cab post rusted, A/C bad, deck has rust holes, safety handle rusted out, swing transmission weak, upper cab window frames rusted out & leaking leading to electrical issues.
5746010	1	Slope mower	1	93,000	93,000	93,000	Electrical issues, rust, boom pins & bushings worn out, age. Replaces Unit 221 - 1988 with 2,500 hours on replaced gauge.
			Division Total:		**458,000**	**93,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5746010	1	Riding mower	1	6,000	6,000	6,000	Extensive hours, worn out. Replaces unit 40 - 2005.
			Division Total:		**6,000**	**6,000**	
			Fund Total:		**464,000**	**99,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Object Comments
2601	**Fund:**	**Beach & Parks Fund**					
5220	**Department:**	**Beach and Parks Department**					
522042	**Division:**	**Beach Maintenance**					
5746010	1	Beach Tech	1	61,000	61,000	0	Electrical issues, rust, high maintenance cost. Replaces Unit B-2 - 1997 - Hours N/A.
				Division Total:	**61,000**	**0**	
				Fund Total:	**61,000**	**0**	
				GRAND TOTAL:	**1,204,205**	**708,824**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
1261	**Department:**	**District Clerk**			
126100	**Division:**	**District Clerk**			
5799640	1	**Enterprise Content Management System for** Create a application that will allow us to create a repository of certain Judicial Records that are not related to court filings, but are subjected to open records requests. This application will be web based and smart device compatible.	New	5,000	0
		Division Total New:		5,000	0
		Division Total On Going:		0	0
		Division Total:		**5,000**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
5751004	1	**Printer/Copier Refresh** Needed additional funds for completion, justifcation attached	New	0	0
5754103	1	**JLE (Odyssey) Project** Justification attached.	New	0	0
5754105	1	**CJIS Network Updates** Justification attached.	On Going	0	0
5752005	1	**Sharepoint/Web Site Upgrade** The continuation of the projct to full implementation status, justification attached.	New	0	0
5752007	1	**Desktop Refresh** Justification attached	New	0	0

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
5754095	1	**Onbase** justification attached	New	0	0
5759616	1	**Cisco Phone System Upgrade PhaseII** Justifcation attached	New	0	0
5752008	1	**Kaseya** Kaseya is a product that is a secure, reliable, and full service IT System Management Solution that allows the management of all the County's desktop's, laptops, and servers from a single window.	New	0	0
5750000	2	**Disaster Recovery** Capitalized funding for disaster recovery issues & preparedness. This is a generalized amount for moving to the EMF in case we lose all functionality of the courthouse. Computers blades for existing Dell Blade server enclosure 3 blades @$15K each includes operating system software VMware Esx virtual software upgrade to Vsphere 3.0 @$10K. Expansion of the NetApp storage server to handle the increased data storage needs if we fail over to the EMF servers. Drive trays and controllers @$15.	New	0	0
5751006	2	**Infrastructure Refresh**	New	0	0

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
		Justification attached.			
			Division Total New:	0	0
			Division Total On Going:	0	0
			Division Total:	**0**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
1701	**Department:**	**Facilities Services**			
170100	**Division:**	**Facilities Srvs & Maintenance**			
5799641	1	**Exterior paint at Juvenile Justice**	New	81,200	0
5799642	1	**Recarpet Juvenile center**	New	22,900	0
5727231	1	**W. County**	On Going	0	0
5727604	1	**Reinsulate**	On Going	0	0
			Division Total New:	104,100	0
			Division Total On Going:	0	0
			Division Total:	**104,100**	**0**

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
5799621	1	**Repair 14 Galveston County Bridges** Estimate to repair 14 bridges in galveston county.	New	0	0
			Division Total New:	0	0
			Division Total On Going:	0	0
			Division Total:	**0**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
4511	**Department:**	**Senior Citizens**			
451110	**Division:**	**Senior Citizens Program**			
5799646	1	**replace carpet at wayne Johnson Senior Center** carpet is stained and ripped and hasnt been replaced since 2002	New	7,500	0
			Division Total New:	7,500	0
			Division Total On Going:	0	0
			Division Total:	**7,500**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
5799643	1	**jack brooks playground** replace playground at jack brooks it has been there over fifteen years and is falling apart causing a safety issue	New	90,000	0
5737190	1	**JBP**	On Going	0	0
5737312	1	**Washington**	On Going	0	0
5737512	1	**TPWD**	On Going	0	0
5737811	1	**Bayshore**	On Going	0	0

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
5737812	1	**Bayshore**	On Going	0	0
5737813	1	**Bayshore**	On Going	0	0
5737814	1	**Runge**	On Going	0	0
5737815	1	**Walter**	On Going	0	0
5742701	2	**FT. Travis Office Trailer**	New	40,000	0

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
		Replace trailer with 12' wide X 60' long trailer to replace office trailer that has mold and mildew hole in walls and is falling apart.			
5799644	2	**replace playground at bayshore park**	New	90,000	0
795		replace playground at bayshore park due to heavy utilization and has been there for over fifteen years and is falling apart and is a safety issue			
5799645	4	**replace carpet at carbide admin. office**	New	8,000	0
		replace the carpet in the carbide administrative office area, the current carpet is worn and stained and has not been replaced since 2002			
			Division Total New:	228,000	0
			Division Total On Going:	0	0
			Division Total:	**228,000**	**0**
			Fund Total New:	344,600	0
			Fund Total On Going:	0	0
			Fund Total:	**344,600**	**0**

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**			
1140	**Department:**	**County Clerk**			
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**			
5750000	1	**County Clerk Website Redesign** County Clerk Website Redesign and support	New	10,000	0
5750000	1	**Records Management System Software** Records management software for land and vital records (OPR). Pricing includes Full Use Licenses Software, Public View and Users Acceptance, Production System Transition, Project Management, Installation of Software and hardware, Training Services (Onsite), Go live Services, OCR-Automated Indexing, OCR- Automated Redaction, OCR Services (installation, implementation and training), QuickDocs (erecording), QuickDocs Services (installation, implementation and training), Disaster Recovery Services, MS SQL License, Oracle to MS SQL conversion, New Servers and Hardware.	New	500,000	500,000
			Division Total New:	510,000	500,000
			Division Total On Going:	0	0
			Division Total:	**510,000**	**500,000**
			Fund Total New:	510,000	500,000
			Fund Total On Going:	0	0
			Fund Total:	**510,000**	**500,000**

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
2104	**Fund:**	**Cnty Clerk Records Archive Fd**			
1140	**Department:**	**County Clerk**			
114021	**Division:**	**County Clerk Archive Records**			
5754095	1	**Imaging - Conversion of Records** Conversion of records- 300 books approximately 700 pages each book @ $0.15 per page. Scan documents to make digital images and bring into system. (Project consists of cutting binding scan documents rebind original books.) Rolled forward from 2011 budget. Increased project budget by $25000	On Going	400,000	400,000
		Division Total New:		0	0
		Division Total On Going:		400,000	400,000
		Division Total:		**400,000**	**400,000**
		Fund Total New:		0	0
		Fund Total On Going:		400,000	400,000
		Fund Total:		**400,000**	**400,000**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
2303	**Fund:**	**Farm to Market Lateral Road**			
3143	**Department:**	**Right of Way Department**			
314300	**Division:**	**Right Of Way**			
5713010	1	**ROW Acquistion**	On Going	40,000	40,000
			Division Total New:	0	0
			Division Total On Going:	40,000	40,000
			Division Total:	**40,000**	**40,000**
			Fund Total New:	0	0
			Fund Total On Going:	40,000	40,000
			Fund Total:	**40,000**	**40,000**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
5734204	1	**Reconnaisance Study for Texas City Hurricane**	New	0	0
5799637	1	**Galveston Seawall as a result of Corps Periodic** see attached spreadsheet for a breakdown of repairs required due to the periodic inspection by the Corps of Engineers.	New	3,186,450	0
5799617	1	**11th Street and Jackson Ave Drainage Project** drainage project in Bacliff for 11th St and Jackson Ave	New	0	0
5799619	1	**Bacliff Villas Drainage Improvements** Improvements to drainage at Bacliff Villas subdivision	New	0	0
5799620	1	**2nd Phase Paving Seawall Blvd.** Paving for 2nd phase of Seawall Blvd. from 21st St. to 39th St.	New	0	0

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
2370		**Fund: Flood Control Fund**			
1901		**Department: County Engineer**			
190100		**Division: County Engineer**			
5734013	1	**FEMA Certification** FEMA levee certification	On Going	0	0
5799638	1	**Texas City Levee as a result of Corps Periodic** see attached spreadsheet for breakdown for repairs required due to the Corps of Engineers periodic inspection	New	994,500	0
5799647	1	**Texas City Hurricane Levee FEMA Certification**	New	726,000	0
5734309	1	**West**	On Going	0	0
			Division Total New:	4,906,950	0
			Division Total On Going:	0	0
			Division Total:	**4,906,950**	**0**

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
			Fund Total New:	4,906,950	0
			Fund Total On Going:	0	0
			Fund Total:	**4,906,950**	**0**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Tentative
2410	**Fund:**	**Mosquito Control District Fund**			
4111	**Department:**	**Mosquito Control District**			
411100	**Division:**	**Mosquito Control District**			
5700003	1	**Dickinson Roof Repair** Major repair/reseal roof at Dickinson location.	New	15,500	0
			Division Total New:	15,500	0
			Division Total On Going:	0	0
			Division Total:	**15,500**	**0**
			Fund Total New:	15,500	0
			Fund Total On Going:	0	0
			Fund Total:	**15,500**	**0**
			GRAND TOTAL NEW:	5,777,050	500,000
			GRAND TOTAL ON GOING:	440,000	440,000
			GRAND TOTAL:	**6,217,050**	**940,000**

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept-Trochesset**					
211101	**Division:**	**Administration Sheriff**					
5742000	1	Full size 4x4 SUV	1	36,000	36,000	36,000	Age/mileage/increased maintenance. Experience shows vehicles of this type and use (patrol) have high maintenance costs at this age/mileage. Marked patrol unit.
5742000	2	3/4 ton 4x4 pickup truck	1	39,000	39,000	39,000	Age/mileage/increased maintenance. Multi-use vehicle for work details, transporting vessels, towing trailers.
5742000	3	1/2 ton 4x4 crew cab truck	1	38,250	38,250	38,250	Age/mileage/increased maintenance.
5742000	4	Full size 4x2 SUV	1	30,000	30,000	30,000	Age/mileage/increased maintenance.
5742000	5	Full Size Police Package Sedan	1	27,100	27,100	27,100	Age/mileage/increased maintenance.
5742000	6	Mid-size 4x4 SUV	1	31,000	31,000	31,000	Age/mileage/increased maintenance.
5742000	7	Full Size Police Interceptor Sdn	1	31,000	31,000	0	Age/mileage/increased maintenance.
5742000	8	Full Size Police Package Sedan	1	27,100	27,100	27,100	Age/mileage/increased maintenance.
5742000	9	Full Size Police Package Sedan	1	27,100	27,100	27,100	Age/mileage/increased maintenace.
5742000	10	Full Size Police Package Sedan	1	27,100	27,100	27,100	Age/mileage/increased maintenance.
5742000	11	3/4 ton 4x4 crew cab pickup truck	1	39,000	39,000	39,000	Age/mileage/increased maintenance. Multi-use vehicle for work details, transporting vessels, towing trailers.
5742000	12	Full Size Police Package Sedan	1	27,100	27,100	27,100	Age/mileage/increased maintenance.

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept-Trochesset**					
211101	**Division:**	**Administration Sheriff**					
5742000	13	Full Size Police Package Sedan	1	27,100	27,100	27,100	Age/mileage/increased maintenance.
5742000	14	Full Size Police Interceptor Sdn	1	31,000	31,000	0	Age/mileage/increased maintenance.
5742000	15	Full Size Police Interceptor Sdn	1	31,000	31,000	0	Age/mileage/increased maintenance.
5742000	16	Full Size Police Interceptor Sdn	1	31,000	31,000	0	Age/mileage/increased maintenance.
5742000	17	Full Size Police Interceptor Sdn	1	31,000	31,000	0	Age/mileage/increased maintenance.
5742000	18	3/4 ton 4x4 crew cab pickup truck	1	39,000	39,000	39,000	Age/mileage/increased maintenance.
5742000	19	1/2 ton 4x4 crew cab pickup truck	1	38,250	38,250	38,250	Age/mileage/increased maintenance.
5742000	20	3/4 ton panel van	1	23,750	23,750	23,750	Age/mileage/increased maintenance.
5742000	21	1/2 ton 4x2 crew cab truck	1	28,000	28,000	28,000	Age/mileage/increased maintenance.
5742000	22	3/4 ton 4x4 crew cab pickup truck	1	39,000	39,000	39,000	Age/mileage/increased maintenance. Multi use vehicle for work details, transporting vessels, towing trailers.
5742000	23	Full size 4x4 SUV	1	36,000	36,000	36,000	Age/mileage/increased maintenance. Experience shows vehicles of this type and use have considerable maintenance at this age/mileage.
			Division Total:		**734,850**	**579,850**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
2238	**Department:**	**Constable Pct #8 - Fisher**					
223800	**Division:**	**Constable Pct #8 - Fisher**					
5742000	1	1 New 2 Wheel Drive Utility Vehicle	1	32,700	32,700	0	One 2 Wheel Drive Utility Vehicle to be used as marked Law Enforcement Unit by Constable 8. See BID#B131002 used by Sheriff's Department to obtain Chevrolet Tahoe PPV.
			Division Total:		**32,700**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
5742000	1	Car	0	5,000	0	0	
			Division Total:		**0**	**0**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
1101	**Fund:**	**General Fund**					
6102	**Department:**	**County Extension Service**					
610200	**Division:**	**County Extension**					
5742000	1	2 Wheel Drive Tahoe	1	26,000	26,000	0	
			Division Total:		**26,000**	**0**	
			Fund Total:		**793,550**	**579,850**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5742000	1	Pickup, 4x4 crew cab	1	41,000	41,000	41,000	Rusted from beach use.
			Division Total:		**41,000**	**41,000**	
			Fund Total:		**41,000**	**41,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5742000	1	Dump truck	1	74,000	74,000	74,000	Rusted from beach use.
			Division Total:		**74,000**	**74,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5742000	1	Pickup, 4x4 crew cab	1	41,000	41,000	41,000	Headliner falling down, seats ripped & torn, driver door sprung, transmission weak, high mileage. Needs to be a HD truck.
			Division Total:		**41,000**	**41,000**	
			Fund Total:		**115,000**	**115,000**	

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Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2410	**Fund:**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5742000	1	3/4 Ton 4x4 Regular Cab Truck	1	23,700	23,700	0	Replacement of older truck due to age and chemical corrosion
5742000	2	1/2 Ton 4x2 Cab & Chassis Truck	1	22,900	22,900	0	Replacement of older turck due to age, mileage and mechanical problems. This truck needs major repair of the rear end and the transmission
811			**Division Total:**		**46,600**	**0**	
			Fund Total:		**46,600**	**0**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2014 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Tentative	Comments
2602	**Fund:**	**Beach Maintenance-Rd & Bridge**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
5742000	1	Pickup, 4x4 crew cab	1	41,000	41,000	41,000	Rusted from beach use.
				Division Total:	**41,000**	**41,000**	
				Fund Total:	**41,000**	**41,000**	
				GRAND TOTAL:	**1,037,150**	**776,850**	

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
1140 Department: County Clerk
114031 Division: Election Services

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	9,679	5100000	Salaries	0	0	0
7,700	6,563	0	96,796	5120001	Temporary Help	132,800	132,800	132,800
1,312	570	0	51,808	5130000	Overtime	8,200	8,200	8,200
130	126	0	2,296	5152102	Medicare FICA	2,200	2,200	2,200
0	0	0	866	5153000	Pension	1,000	1,000	1,000
0	0	0	723	5154000	Alternate Plan	5,800	5,800	5,800
123	119	0	2,057	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	775	5155000	Unemp Pd by Cnty	0	0	0
9,268	7,379	0	165,000		**Subtotals:**	150,000	150,000	150,000
				53	**Supplies**			
12,746	1,800	0	50,000	5310001	Dpt Supp NonCap	50,000	50,000	50,000
12,746	1,800	0	50,000		**Subtotals:**	50,000	50,000	50,000
				54	**Other Services and Charges**			
0	0	0	1,000	5429200	Rent	1,000	1,000	1,000
0	0	0	16,500	5449202	Voter Outreach	16,500	16,500	16,500
0	0	0	0	5492105	Reimb GF Elec Eq	0	0	0
0	0	0	2,500	5493100	Advertising	0	0	0
0	0	0	0	5493101	Legal Advert	2,500	2,500	2,500

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
1140 Department: County Clerk
114031 Division: Election Services

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
0	0	0	10,000	5496100	Travel and Educa	10,000	10,000	10,000
0	0	0	30,000		**Subtotals:**	30,000	30,000	30,000
				57	**Capital Outlay**			
21,000	0	0	0	5701401	Rcds/Vtg Mch CpO	0	0	0
0	0	0	50,000	5746010	Cptlzed FF&E	50,000	50,000	50,000
21,000	0	0	50,000		**Subtotals:**	50,000	50,000	50,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
392,001	0	0	0	5912991	Trsf to HAVA	0	0	0
392,001	0	0	0		**Subtotals:**	0	0	0
435,015	9,179	0	295,000		**Fund Cost Center Totals:**	280,000	280,000	280,000

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
1140 Department: County Clerk
114032 Division: Elect P/T Staff Augmentation

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5120001	Temporary Help	19,100	18,800	19,100
0	0	0	0	5152102	Medicare FICA	400	400	400
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	800	800	800
0	0	0	0		**Subtotals:**	20,300	20,000	20,300
0	0	0	0		**Fund Cost Center Totals:**	20,300	20,000	20,300

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
435,015	**9,179**	**0**	**295,000**		**2103 Fund Total:**	**300,300**	**300,000**	**300,300**
435,015	**9,179**	**0**	**295,000**		**GRAND TOTAL:**	**300,300**	**300,000**	**300,300**

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2107 Fund: Voter Registration
1515 Department: County Tax Assessor Collector
151552 Division: Voter Registration

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
0	0	0	0	5120001	Temporary Help	31,000	30,000	31,000
0	0	0	0	5152102	Medicare FICA	500	500	500
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	1,200	1,200	1,200
0	0	0	0		**Subtotals:**	32,700	31,700	32,700
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	10,000	10,000
0	0	0	0		**Subtotals:**	0	10,000	10,000
				54	**Other Services and Charges**			
0	0	0	0	5423701	Maint Contracts	0	2,400	2,400
0	0	0	0	5493100	Advertising	0	1,500	1,500
0	0	0	0	5496100	Travel and Educa	0	1,900	1,900
0	0	0	0		**Subtotals:**	0	5,800	5,800
0	0	0	0		**Fund Cost Center Totals:**	32,700	47,500	48,500
0	**0**	**0**	**0**		**2107 Fund Total:**	**32,700**	**47,500**	**48,500**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2111 Fund: Tx Assess/Coll Sp Inv Tx Fund
1515 Department: County Tax Assessor Collector
151551 Division: Special Inventory Tax

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
218	0	9,200	9,200	5100000	Salaries	0	0	0
526	0	0	0	5151000	Grp Hlth Insur	0	0	0
3	0	200	200	5152102	Medicare FICA	0	0	0
21	0	1,000	1,000	5153000	Pension	0	0	0
19	0	900	900	5154000	Alternate Plan	0	0	0
788	0	11,300	11,300		**Subtotals:**	0	0	0
				53	**Supplies**			
726	0	0	0	5310000	Supp & Materials	0	0	0
726	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
71	0	0	0	5423110	Auto Maint	0	0	0
1,500	0	0	0	5426100	Equip Rent/Lease	0	0	0
0	0	2,500	2,500	5492111	Phone Cellular	0	3,200	3,200
360	450	0	0	5495100	DO NOT USE	0	0	0
1,430	28	2,200	2,200	5496100	Travel and Educa	0	2,400	2,400
194	18	1,000	1,000	5496301	Auto Mileage	0	1,000	1,000
652	0	0	0	5498000	Membershp/Dues	0	700	700
4,208	497	5,700	5,700		**Subtotals:**	0	7,300	7,300

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2111 Fund: Tx Assess/Coll Sp Inv Tx Fund
1515 Department: County Tax Assessor Collector
151551 Division: Special Inventory Tax

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				99	**New Programs**			
0	0	0	0	9999147	Career Ladder Stipend	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
5,723	497	17,000	17,000		**Fund Cost Center Totals:**	0	7,300	7,300
5,723	**497**	**17,000**	**17,000**		**2111 Fund Total:**	**0**	**7,300**	**7,300**
5,723	**497**	**17,000**	**17,000**		**GRAND TOTAL:**	**0**	**7,300**	**7,300**

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COUNTY of GALVESTON
Criminal District Attorney
JACK ROADY

Donna W. Cameron
First Assistant

Johnny J. Freeze
Chief Investigator

Zonia Wilturner-Smith
Chief Executive Officer

May 6, 2013

Galveston County Commissioners' Court
c/o The Honorable Mark Henry
County Judge
1st Floor, County Courthouse
Galveston, Texas 77550

Re: Financial Statements for October 1, 2012 – April 30, 2013
And June 1, 2012 through September 30, 2012

Gentlemen:

The District Attorney's Office has three financial accounts. They are as follows:

1101-127100 District Attorney's General Fund Accounts
2131-127132 D.A. Contraband Account After 10/89
2132-127120 D.A. Check Collection Fees Fund

Description of Accounts

General Fund

This account contains funds budgeted and approved annually by Commissioners' Court.

D.A. Contraband Fund after October, 1989

This account contains funds allocated to the District Attorney's office upon the disposition of forfeited contraband. Art. 59 of the Code of Criminal Procedure permits the use of up to 10% of the revenue collected and deposited in this fund to help non-profit chemical dependency treatment facilities located in Galveston County. I am requesting that you authorize, by signing the attached resolution, the use of $1,500.00 in this manner.

D.A. Collection Fees Fund

The money in this fund is derived from statutorily collected processing fees (paid by offenders) based on the handling of worthless check cases by the District Attorney's office. These funds are used to supplement the office's general fund account.

In accordance with Local Government Code, Section 140.003, I am enclosing financial statements for each of the above accounts excluding the General Fund Account which is provided to you by the County Auditor. I am also enclosing the FY 2014 budgets for these accounts pursuant to the Local Government Code Section and Article 59.06 of the Texas Code of Criminal Procedure. This notification is advisory in nature and the Court is not required to take any action based on this submission, except for the request stated in a previous paragraph regarding allocation of funds to non-profit chemical dependency treatment facilities. Our records and the auditor's records regarding these accounts are, of course, open for your review and inspection at any time.

In addition to the above requirement regarding the filing of financial statements with the court, Local Government Code, Section 115.0035 mandates an annual audit by the County Auditor of all accounts of precinct, county and district officials. Article 59.06(g) of the Texas Code of Criminal Procedure also requires the Commissioners' Court to have the "District Attorney's Contraband Fund" account audited annually. Certified copies of this audit must be delivered to the State Comptroller's Office and the Attorney General no later than 60 days after the date on which the annual period that is subject of the audit ends. It is my responsibility to provide this certified audit to the State Comptroller and the Attorney General. The County Auditor is to report his findings to the Commissioners' Court.

Sincerely,

JACK ROADY
Criminal District Attorney
Galveston County, Texas

cc: Jeff Modzelewski, First Assistant in Charge Director of Accounting
Mel Trammell, Director of Finance and Administration

Felony Section	Family Law Section	Grand Jury Section	Worthless Check Section	Felony Victim's Asst.	Houston Line
Off: 409-766-2355	409-766-2364	409-766-2379	409-766-2429	409-770-5124	281-316-8300

Fax: 409-766-2290

www.co.galveston.tx.us

600 59TH Street, Suite 1001 • Galveston, Texas 77551-4137

On this the _____ day of _____, 2013, the Commissioners' Court of Galveston County, Texas convened in a regularly scheduled meeting with the following members thereof present:

Mark Henry, County Judge,
Ryan Denard, Commissioner, Precinct No. 1;
Kevin O'Brien, Commissioner, Precinct No. 2;
Stephen D. Holmes, Commissioner, Precinct No. 3;
Kenneth Clark, Commissioner, Precinct No. 4; and
Dwight Sullivan, County Clerk

When the following proceedings, among others, were had, to wit:

An Order Authorizing the Release of Contraband Funds to Galveston County Chemical Dependency Treatment Facilities Licensed Under Chapter 464, Health and Safety Code as Recommended by the Criminal District Attorney

Whereas, pursuant to Chapter 59 of the Texas Code of Criminal Procedure various properties are subject to forfeiture as contraband; and

Whereas, unless otherwise specified, these contraband funds may be spent by the Criminal District Attorney for official purposes after a budget for the expenditure of the proceeds have been submitted to the Commissioners' Court; and

Whereas, Article 59.06 (h) of the Act provides that upon agreement of the Criminal District Attorney up to 10% of the gross amount of such funds may be deposited in the County's general fund and used to fund area drug abuse and prevention facilities and programs provided by nonprofit chemical dependency treatments facilities licensed under Chapter 464, Texas Health and Safety Code; and

Whereas, the Alcohol Drug Abuse Women's Center, Inc., Bay Area Recovery Center, the Gulf Coast Center and the Pathway to Recovery Association are so licensed and eligible recipients of such funds; and

Whereas, by letter dated May 6, 2013, the Honorable Jack Roady, Criminal District Attorney of Galveston County, advised the Commissioners' Court that in FY 2013, 10% of the contraband money forfeited to his office amounted to $1,500. In addition, Mr. Roady recommended that such monies be divided evenly between the four agencies listed above.

Now, Therefore Be it Ordered that the recommendation of the Galveston County Criminal District Attorney, and it is hereby approved.

Upon Motion Duly Made and Seconded the above Order was unanimously passed on this the _____ day of _____, 2013.

County of Galveston

By: _____
Mark Henry, County Judge

Attest:

_____
Dwight Sullivan, County Clerk

FINANCIAL STATEMENT

IFAS ACCOUNT NUMBER 2131-127132
D.A. Contraband Account
June 1, 2012 through September 30, 2012

Unreserved Fund Balance on May 31, 2012		$94,029.21
Total Revenue Received 06/01/12Thru 09/30/2012	$0.00	
Cash Flow Adjustments (Encumbrances)	**$0.00**	
Total Expenditures 6/1/12 to 9/30/12	**($9,323.48)**	
Subtotal of Adjustments		($9,323.48)
Unreserved Fund Balance on September 30, 2012		**$84,705.73**

REVENUE COLLECTED 6/1/12 to 9/30/12

October	$0.00	April	$0.00
November	$0.00	May	$0.00
December	$0.00	June	$0.00
January	$0.00	July	$0.00
February	$0.00	August	$0.00
March	$0.00	September	$0.00

Total Revenue Collected 6/1/11 to 9/30/11 **$0.00**

EXPENDITURES 6/1/12 to 9/30/12

Account Number		Actual	Encumbered
5310000	Supplies & Materials	$9,323.48	$0.00
5433110	Undercover Expenses	$0.00	$0.00
5481000	Contract Services	$0.00	$0.00
5490103	Non-Profit Chem. Depen.	$0.00	$0.00
5495112	Training	$0.00	$0.00
5741000	Equipment	$0.00	$0.00
Total Expenditures & Encumbrances 6/1/12 to 9/30/12		$9,323.48	$0.00
	Total		**$9,323.48**

FINANCIAL STATEMENT

IFAS ACCOUNT NUMBER 2131-127132
D.A. Contraband Account
October 1, 2012 through April 30, 2013

Unreserved Fund Balance on September 30, 2012		$84,705.73
Total Revenue Received Fiscal Year 2013 Thru 04/30/2013	$15,008.30	
Cash Flow Adjustments (Encumbrances)	**$0.00**	
Total Expenditures in Fiscal Year 2012	**($18,268.24)**	
Subtotal of Adjustments		($3,259.94)
Unreserved Fund Balance on April 30, 2013		**$81,445.79**

REVENUE COLLECTED IN FISCAL YEAR 2013

October	$3,654.35	April	$1,419.25
November	$0.00	May	$0.00
December	$0.00	June	$0.00
January	$6,238.66	July	$0.00
February	$0.00	August	$0.00
March	$3,696.04	September	$0.00

Total Revenue Collected Through May 31, 2012 **$15,008.30**

EXPENDITURES IN FISCAL YEAR 2013

Account Number		Actual	Encumbered
5310000	Supplies & Materials	$5,838.02	$0.00
5433110	Undercover Expenses	$0.00	$0.00
5481000	Contract Services	$1,999.50	$0.00
5490103	Non-Profit Chem. Depen.	$0.00	$0.00
5495112	Training	$10,430.72	$0.00
5741000	Equipment	$0.00	$0.00
Total Expenditures & Encumbrances		$18,268.24	$0.00
	Total		**$18,268.24**

FY 2014 BUDGET

IFAS ACCOUNT NUMBER 2131-127132
DISTRICT ATTORNEY CONTRABAND ACCOUNT
CHAPTER 59, CODE OF CRIMINAL PROCEDURE

Object Code			
5310000	-	Supplies & Materials	$19,000.00
5495112	-	Training	$39,000.00
5433110	-	Undercover Expenses	$5,000.00
5481000	-	Contract Services	$20,000.00
5490103	-	Non-Profit Chem. Dependency Treatment Facilities	$1,500.00
		Total Budget for FY 2014	$84,500.00

Word/Admins/Budget-Contraband

FINANCIAL STATEMENT

IFAS ACCOUNT NUMBER 2132-127120
D.A. Check Collection Fees Account
June 1, 2012 through September 30, 2012

Unreserved Fund Balance on May 31, 2012		**$53,646.22**
Total Revenue Received 06/01/12 Thru 09/30/2012	$876.63	
Cash Flow Adjustments (Encumbrances)	**$0.00**	
Total Expenditures 06/01/12 Thru 09/30/2012	**($795.91)**	
Subtotal of Adjustments		**$80.72**
Unreserved Fund Balance on September 30, 2012		**$53,726.94**

REVENUE COLLECTED 06/01/12 Thru 09/30/2012

October	$0.00	April	$0.00
November	$0.00	May	$0.00
December	$0.00	June	$141.63
January	$0.00	July	$585.00
February	$0.00	August	$150.00
March	$0.00	September	$0.00

Total Revenue Collected 06/01/12 Thru 09/30/2012 **$876.63**

EXPENDITURES 06/01/12 Thru 09/30/2012

Account Number		Actual	Encumbered
5130000	Overtime/Extra	$0.00	$0.00
5317000	Books & Periodicals	$0.00	$0.00
5741000	R & M Equipment	$0.00	$0.00
5496301	Travel	$0.00	$0.00
5498000	Membership Dues	$453.00	$0.00
5310000	Supplies/Materials/Services	$0.00	$0.00
5495112	Training	$342.91	$0.00
Total Expenditures & Encumbrances 06/01/12 Thru 09/30/2012		$795.91	$0.00
	Total		**$795.91**

FINANCIAL STATEMENT

IFAS ACCOUNT NUMBER 2132-127120
D.A. Check Collection Fees Account
October 1, 2012 through August 28, 2013

Unreserved Fund Balance on September 30, 2012		**$39,735.51**
Total Revenue Received Fiscal Year 2013	$2,516.24	
Thru 8/28/2013		
Cash Flow Adjustments (Encumbrances)	**$0.00**	
Total Expenditures inFiscal Year 2013	**($16,631.00)**	
Subtotal of Adjustments		**($14,114.76)**
Unreserved Fund Balance on September 30, 2012		**$25,620.75**

REVENUE COLLECTED Fiscal Year 2013

October	$270.00	April	$403.42	
November	$237.82	May	$0.00	
December	$210.00	June	$135.00	*
January	$125.00	July	$150.00	*
February	$590.00	August	$50.00	*
March	$345.00	September	$0.00	

Total Revenue Collected Through August 28, 2013 **$2,516.24**

EXPENDITURES FISCAL YEAR 2013

Account Number		Actual	Encumbered
5130000	Overtime/Extra	$201.64	$0.00
5317000	Books & Periodicals	$0.00	$0.00
5741000	R & M Equipment	$0.00	$0.00
5496301	Travel	$0.00	$0.00
5498000	Membership Dues	$11,074.00	$0.00
5310000	Supplies/Materials/Services	$0.00	$0.00
5495112	Training	$4,078.11	$0.00
Total Expenditures & Encumbrances Fiscal Year 2013		$16,631.00	$0.00
	Total		**$16,631.00**

FY 2014 BUDGET

IFAS ACCOUNT NUMBER 2132-127120
DISTRICT ATTORNEY CHECK COLLECTION FEES ACCOUNT
CHAPTER 59, CODE OF CRIMINAL PROCEDURE

Object Code			
5130000	-	Overtime/Extra	$0.00
5310000	-	Supplies & Materials	$0.00
5317000	-	Books & Periodicals	$0.00
5496301	-	Travel	$0.00
5498000	-	TDCAA/State Bar Memberships	$15,500.00
5741000	-	Equipment	$0.00
5495112	-	Training	$10,000.00
		Total Budget for FY 2014	$25,500.00

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2131 Fund: DA Seized Funds Afte Aft 10/89
1271 Department: District Attorney
127132 Division: DA Seized Funds Afte Aft 10/89

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				53	**Supplies**			
6,125	10,678	23,400	23,400	5310000	Supp & Materials	0	19,000	19,000
6,125	10,678	23,400	23,400		**Subtotals:**	0	19,000	19,000
				54	**Other Services and Charges**			
0	0	5,000	5,000	5433110	Undercover Exp	0	5,000	5,000
1,224	1,080	17,000	17,000	5481000	Contract Serv	0	20,000	20,000
2,789	1,700	6,200	6,200	5490103	Cnt GC Chm Dp Tr	0	1,500	1,500
25,973	41,096	42,500	42,500	5495112	Training	0	39,000	39,000
29,987	43,876	70,700	70,700		**Subtotals:**	0	65,500	65,500
36,112	54,554	94,100	94,100		**Fund Cost Center Totals:**	0	84,500	84,500
36,112	**54,554**	**94,100**	**94,100**		**2131 Fund Total:**	**0**	**84,500**	**84,500**
36,112	**54,554**	**94,100**	**94,100**		**GRAND TOTAL:**	**0**	**84,500**	**84,500**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2132 Fund: DA Check Collection Fees
1271 Department: District Attorney
127120 Division: Check Collecting & Processing

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
2,221	6,910	0	0	5100000	Salaries	0	0	0
0	0	3,700	3,700	5130000	Overtime	0	0	0
181	1,191	0	0	5151000	Grp Hlth Insur	0	0	0
32	101	100	100	5152102	Medicare FICA	0	0	0
203	638	400	400	5153000	Pension	0	0	0
194	605	400	400	5154000	Alternate Plan	0	0	0
2,833	9,447	4,600	4,600		**Subtotals:**	0	0	0
				53	**Supplies**			
48	34	2,000	2,000	5310000	Supp & Materials	0	0	0
0	0	3,000	3,000	5310001	Dpt Supp NonCap	0	0	0
0	0	2,000	2,000	5317000	Books & Periodcl	0	0	0
48	34	7,000	7,000		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
1,023	0	17,000	17,000	5495112	Training	0	10,000	10,000
0	0	3,000	3,000	5496100	Travel and Educa	0	0	0
42	0	0	0	5496301	Auto Mileage	0	0	0
6,313	6,862	22,000	22,000	5498000	Membershp/Dues	0	15,500	15,500
7,378	6,862	42,000	42,000		**Subtotals:**	0	25,500	25,500

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2132 Fund: DA Check Collection Fees
1271 Department: District Attorney
127120 Division: Check Collecting & Processing

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
10,260	16,343	53,600	53,600		**Fund Cost Center Totals:**	0	25,500	25,500
10,260	**16,343**	**53,600**	**53,600**		**2132 Fund Total:**	**0**	**25,500**	**25,500**
10,260	**16,343**	**53,600**	**53,600**		**GRAND TOTAL:**	**0**	**25,500**	**25,500**

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Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
2111 Department: Sheriff's Dept-Trochesset
211186 Division: Commissary Operations

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				51	**Personal Services**			
2,300	9	57,000	57,000	5100000	Salaries	61,900	60,000	61,900
2	-4	0	0	5115000	Longevity	0	0	0
47	0	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
33	0	900	900	5152102	Medicare FICA	1,000	1,000	1,000
209	16	5,900	5,900	5153000	Pension	6,900	6,900	6,900
201	0	5,100	5,100	5154000	Alternate Plan	5,500	5,300	5,500
0	0	0	0	5155000	Unemp Pd by Cnty	300	291	291
0	0	0	0	5156000	WC-Paid by Cnty	1,100	1,047	1,047
2,795	23	80,800	80,800		**Subtotals:**	88,600	86,438	88,538
				54	**Other Services and Charges**			
509,615	363,908	224,000	224,000	5417050	Commissary Exp	0	0	0
509,615	363,908	224,000	224,000		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
512,411	363,931	304,800	304,800		**Fund Cost Center Totals:**	88,600	86,438	88,538

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2011 Actual Expenditure	2012 Actual Expenditure	2013 Approved Budget	2013 Amended Budget	Object	Descri	2014 Base Budget	2014 Department Request	2014 Tentative Budget
				56	**Other Expenses**			
0	0	12,900	12,900	5603014	Contrib Adm	0	0	0
0	0	10,200	10,200	5603015	Contrib Tech	0	0	0
0	0	23,100	23,100		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
4,900	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	1,400	1,400	5916123	Trf to Grp Ins	0	0	0
0	0	3,500	3,500	5916130	Trf to Slf-Ins	0	0	0
4,900	0	4,900	4,900		**Subtotals:**	0	0	0
4,900	0	28,000	28,000		**Fund Cost Center Totals:**	0	0	0
517,311	**363,931**	**332,800**	**332,800**		**2240 Fund Total:**	**88,600**	**86,438**	**88,538**
517,311	**363,931**	**332,800**	**332,800**		**GRAND TOTAL:**	**88,600**	**86,438**	**88,538**

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GALVESTON COUNTY - TEXAS

BUDGETED FTE BY FUND TYPE

Function	2008	2009	2010	2011	2012	2013	2014
General Fund	1,035.7	1,067.2	1,048.1	1,051.0	1,049.0	1,026.0	1,010.4
Other Funds	174.5	173.5	183.0	179.0	173.0	174.0	174.0
Grant Fund	37.0	31.0	35.0	46.0	49.0	50.0	43.0
Total	**1,247.2**	**1,271.7**	**1,266.1**	**1,276.0**	**1,271.0**	**1,250.0**	**1,227.4**

COUNTY EMPLOYEES BY FUNCTION

BUDGETED FTE - EXCLUDING GRANT FUNDED POSITIONS

Function	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Public Safety	555	547	535	454.7	554.2	557.6	554.5	556.5	555.5	555.6
General Government	454	505	551	584	504.6	494.1	497.1	491.1	479.75	480.9
Road & Bridges/Rights-of-Way	50	47	51	59	64.4	64.4	62.9	62.9	62.4	53.5
Health & Social Services	74	67	74	56.5	57	55	54.5	50	41	32.4
Culture & Recreation	44	41	47	45	50	49.5	51.5	50.5	52	51.5
Conservation	10	10	11	11	10.5	10.5	10.5	10.5	9.5	10.5
Total	**1,187.0**	**1,217.0**	**1,269.0**	**1,210.2**	**1,240.7**	**1,231.1**	**1,231.0**	**1,221.5**	**1,199.7**	**1,184.4**

COUNTY EMPLOYEES BY FUNCTION

BUDGETED FTE - ALL FUNDS

Function	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Public Safety	555	547	535	474.7	574.2	578.6	584.5	587.5	585.75	576.6
General Government	454	505	551	586	506.6	497.1	503.1	498.1	488.1	493.9
Road & Bridges/Rights-of-Way	50	47	51	59	64.4	64.4	62.9	66.9	62.4	53.5
Health & Social Services	74	67	74	71.5	66	66	64.5	57	52	41.38
Culture & Recreation	44	41	47	45	50	49.5	51.5	50.5	52	51.5
Conservation	10	10	11	11	10.5	10.5	10.5	10.5	9.5	10.5
Total	**1,187.0**	**1,217.0**	**1,269.0**	**1,247.2**	**1,271.7**	**1,266.1**	**1,277.0**	**1,270.5**	**1,249.8**	**1,227.4**

2014 Salary Table

Grade	Step																	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
01	18,328.21	18,786.41	19,256.07	19,737.47	20,230.91	20,736.68	21,255.10	21,786.48	22,331.14	22,889.42	23,461.65	24,048.19	24,649.40	25,265.63	25,897.27	26,544.71	27,208.32	27,888.53
02	19,256.07	19,737.47	20,230.91	20,736.68	21,255.10	21,786.48	22,331.14	22,889.42	23,461.65	24,048.19	24,649.40	25,265.63	25,897.27	26,544.71	27,208.32	27,888.53	28,585.74	29,300.39
03	20,230.91	20,736.68	21,255.10	21,786.47	22,331.14	22,889.41	23,461.65	24,048.19	24,649.40	25,265.63	25,897.27	26,544.70	27,208.32	27,888.53	28,585.74	29,300.38	30,032.89	30,783.72
04	21,255.09	21,786.47	22,331.13	22,889.41	23,461.64	24,048.18	24,649.39	25,265.62	25,897.26	26,544.69	27,208.31	27,888.52	28,585.73	29,300.37	30,032.88	30,783.71	31,553.30	32,342.13
05	22,331.13	22,889.41	23,461.65	24,048.19	24,649.39	25,265.63	25,897.27	26,544.70	27,208.32	27,888.52	28,585.74	29,300.38	30,032.89	30,783.71	31,553.31	32,342.14	33,150.69	33,979.46
06	23,461.65	24,048.19	24,649.39	25,265.63	25,897.27	26,544.70	27,208.32	27,888.53	28,585.74	29,300.38	30,032.89	30,783.71	31,553.31	32,342.14	33,150.69	33,979.46	34,828.95	35,699.67
07	24,649.39	25,265.63	25,897.27	26,544.70	27,208.32	27,888.53	28,585.74	29,300.38	30,032.89	30,783.71	31,553.31	32,342.14	33,150.69	33,979.46	34,828.95	35,699.67	36,592.16	37,506.97
08	25,897.25	26,544.69	27,208.30	27,888.51	28,585.72	29,300.37	30,032.88	30,783.70	31,553.29	32,342.12	33,150.68	33,979.44	34,828.93	35,699.65	36,592.14	37,506.95	38,444.62	39,405.74
09	27,208.32	27,888.53	28,585.74	29,300.38	30,032.89	30,783.72	31,553.31	32,342.14	33,150.69	33,979.46	34,828.95	35,699.67	36,592.16	37,506.97	38,444.64	39,405.76	40,390.90	41,400.68
10	28,585.73	29,300.38	30,032.89	30,783.71	31,553.30	32,342.13	33,150.69	33,979.46	34,828.94	35,699.67	36,592.16	37,506.96	38,444.63	39,405.75	40,390.89	41,400.67	42,435.68	43,496.58
11	30,032.89	30,783.72	31,553.31	32,342.14	33,150.70	33,979.46	34,828.95	35,699.67	36,592.16	37,506.97	38,444.64	39,405.76	40,390.90	41,400.68	42,435.69	43,496.59	44,584.00	45,698.60
12	31,553.32	32,342.16	33,150.71	33,979.48	34,828.96	35,699.69	36,592.18	37,506.99	38,444.66	39,405.78	40,390.92	41,400.69	42,435.71	43,496.60	44,584.02	45,698.62	46,841.08	48,012.11
13	33,150.70	33,979.47	34,828.95	35,699.68	36,592.17	37,506.97	38,444.65	39,405.76	40,390.91	41,400.68	42,435.70	43,496.59	44,584.00	45,698.60	46,841.07	48,012.10	49,212.40	50,442.71
14	34,828.94	35,699.66	36,592.15	37,506.95	38,444.63	39,405.74	40,390.89	41,400.66	42,435.68	43,496.57	44,583.98	45,698.58	46,841.05	48,012.07	49,212.37	50,442.68	51,703.75	52,996.34
15	36,592.17	37,506.97	38,444.65	39,405.76	40,390.91	41,400.68	42,435.70	43,496.59	44,584.00	45,698.60	46,841.07	48,012.10	49,212.40	50,442.71	51,703.78	52,996.37	54,321.28	55,679.31
16	38,444.65	39,405.76	40,390.91	41,400.68	42,435.70	43,496.59	44,584.01	45,698.61	46,841.07	48,012.10	49,212.40	50,442.71	51,703.78	52,996.37	54,321.28	55,679.31	57,071.30	58,498.08
17	40,390.91	41,400.68	42,435.70	43,496.59	44,584.00	45,698.60	46,841.07	48,012.10	49,212.40	50,442.71	51,703.78	52,996.37	54,321.28	55,679.31	57,071.29	58,498.08	59,960.53	61,459.54
18	42,435.68	43,496.58	44,583.99	45,698.59	46,841.06	48,012.08	49,212.38	50,442.69	51,703.76	52,996.35	54,321.26	55,679.30	57,071.28	58,498.06	59,960.51	61,459.52	62,996.01	64,570.91
19	44,583.98	45,698.58	46,841.05	48,012.07	49,212.37	50,442.68	51,703.75	52,996.34	54,321.25	55,679.28	57,071.27	58,498.05	59,960.50	61,459.51	62,996.00	64,570.90	66,185.17	67,839.80
20	46,841.06	48,012.08	49,212.39	50,442.70	51,703.76	52,996.36	54,321.27	55,679.30	57,071.28	58,498.06	59,960.51	61,459.53	62,996.02	64,570.92	66,185.19	67,839.82	69,535.81	71,274.21
21	51,703.77	52,996.36	54,321.27	55,679.30	57,071.28	58,498.07	59,960.52	61,459.53	62,996.02	64,570.92	66,185.19	67,839.82	69,535.82	71,274.21	73,056.07	74,882.47	76,754.53	78,673.39
22	57,071.28	58,498.06	59,960.51	61,459.53	62,996.01	64,570.92	66,185.19	67,839.82	69,535.81	71,274.21	73,056.06	74,882.47	76,754.53	78,673.39	80,640.23	82,656.23	84,722.64	86,840.70
23	62,996.01	64,570.91	66,185.19	67,839.82	69,535.81	71,274.21	73,056.06	74,882.46	76,754.52	78,673.39	80,640.22	82,656.23	84,722.63	86,840.70	89,011.72	91,237.01	93,517.93	95,855.88
24	69,535.82	71,274.21	73,056.07	74,882.47	76,754.53	78,673.39	80,640.23	82,656.23	84,722.64	86,840.71	89,011.72	91,237.02	93,517.94	95,855.89	98,252.29	100,708.60	103,226.31	105,806.97
25	76,754.53	78,673.39	80,640.22	82,656.23	84,722.64	86,840.70	89,011.72	91,237.01	93,517.94	95,855.89	98,252.28	100,708.59	103,226.30	105,806.96	108,452.14	111,163.44	113,942.53	116,791.09
26	84,722.65	86,840.72	89,011.73	91,237.03	93,517.95	95,855.90	98,252.30	100,708.61	103,226.32	105,806.98	108,452.15	111,163.46	113,942.54	116,791.11	119,710.89	122,703.66	125,771.25	128,915.53
27	93,517.93	95,855.88	98,252.27	100,708.58	103,226.30	105,806.95	108,452.13	111,163.43	113,942.52	116,791.08	119,710.86	122,703.63	125,771.22	128,915.50	132,138.39	135,441.85	138,827.89	142,298.59
28	103,226.31	105,806.97	108,452.14	111,163.45	113,942.53	116,791.10	119,710.87	122,703.64	125,771.24	128,915.52	132,138.40	135,441.86	138,827.91	142,298.61	145,856.07	149,502.48	153,240.04	157,071.04
29	113,942.54	116,791.10	119,710.88	122,703.65	125,771.24	128,915.53	132,138.41	135,441.87	138,827.92	142,298.62	145,856.08	149,502.49	153,240.05	157,071.05	160,997.83	165,022.77	169,148.34	173,377.05
30	125,771.24	128,915.52	132,138.41	135,441.87	138,827.91	142,298.61	145,856.08	149,502.48	153,240.04	157,071.04	160,997.82	165,022.76	169,148.33	173,377.04	177,711.47	182,154.25	186,708.11	191,375.81

2014 Salary Table

Grade	Step																	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
01	702.23	719.79	737.78	756.23	775.13	794.51	814.37	834.73	855.60	876.99	898.91	921.39	944.42	968.03	992.23	1,017.04	1,042.46	1,068.53
02	737.78	756.22	775.13	794.51	814.37	834.73	855.60	876.99	898.91	921.39	944.42	968.03	992.23	1,017.04	1,042.46	1,068.53	1,095.24	1,122.62
03	775.13	794.51	814.37	834.73	855.60	876.99	898.91	921.39	944.42	968.03	992.23	1,017.04	1,042.46	1,068.53	1,095.24	1,122.62	1,150.69	1,179.45
04	814.37	834.73	855.60	876.99	898.91	921.39	944.42	968.03	992.23	1,017.04	1,042.46	1,068.53	1,095.24	1,122.62	1,150.69	1,179.45	1,208.94	1,239.16
05	855.60	876.99	898.91	921.39	944.42	968.03	992.23	1,017.04	1,042.46	1,068.53	1,095.24	1,122.62	1,150.69	1,179.45	1,208.94	1,239.16	1,270.14	1,301.89
06	898.91	921.39	944.42	968.03	992.23	1,017.04	1,042.46	1,068.53	1,095.24	1,122.62	1,150.69	1,179.45	1,208.94	1,239.16	1,270.14	1,301.90	1,334.44	1,367.80
07	944.42	968.03	992.23	1,017.04	1,042.46	1,068.53	1,095.24	1,122.62	1,150.69	1,179.45	1,208.94	1,239.16	1,270.14	1,301.90	1,334.44	1,367.80	1,402.00	1,437.05
08	992.23	1,017.04	1,042.46	1,068.53	1,095.24	1,122.62	1,150.68	1,179.45	1,208.94	1,239.16	1,270.14	1,301.89	1,334.44	1,367.80	1,402.00	1,437.05	1,472.97	1,509.80
09	1,042.46	1,068.53	1,095.24	1,122.62	1,150.69	1,179.45	1,208.94	1,239.16	1,270.14	1,301.90	1,334.44	1,367.80	1,402.00	1,437.05	1,472.97	1,509.80	1,547.54	1,586.23
10	1,095.24	1,122.62	1,150.69	1,179.45	1,208.94	1,239.16	1,270.14	1,301.89	1,334.44	1,367.80	1,402.00	1,437.05	1,472.97	1,509.80	1,547.54	1,586.23	1,625.89	1,666.54
11	1,150.69	1,179.45	1,208.94	1,239.16	1,270.14	1,301.90	1,334.44	1,367.80	1,402.00	1,437.05	1,472.97	1,509.80	1,547.54	1,586.23	1,625.89	1,666.54	1,708.20	1,750.90
12	1,208.94	1,239.16	1,270.14	1,301.90	1,334.44	1,367.80	1,402.00	1,437.05	1,472.98	1,509.80	1,547.54	1,586.23	1,625.89	1,666.54	1,708.20	1,750.90	1,794.68	1,839.54
13	1,270.14	1,301.90	1,334.44	1,367.80	1,402.00	1,437.05	1,472.97	1,509.80	1,547.54	1,586.23	1,625.89	1,666.54	1,708.20	1,750.90	1,794.68	1,839.54	1,885.53	1,932.67
14	1,334.44	1,367.80	1,402.00	1,437.05	1,472.97	1,509.80	1,547.54	1,586.23	1,625.89	1,666.54	1,708.20	1,750.90	1,794.68	1,839.54	1,885.53	1,932.67	1,980.99	2,030.51
15	1,402.00	1,437.05	1,472.97	1,509.80	1,547.54	1,586.23	1,625.89	1,666.54	1,708.20	1,750.90	1,794.68	1,839.54	1,885.53	1,932.67	1,980.99	2,030.51	2,081.28	2,133.31
16	1,472.98	1,509.80	1,547.54	1,586.23	1,625.89	1,666.54	1,708.20	1,750.90	1,794.68	1,839.54	1,885.53	1,932.67	1,980.99	2,030.51	2,081.28	2,133.31	2,186.64	2,241.31
17	1,547.54	1,586.23	1,625.89	1,666.54	1,708.20	1,750.90	1,794.68	1,839.54	1,885.53	1,932.67	1,980.99	2,030.51	2,081.28	2,133.31	2,186.64	2,241.31	2,297.34	2,354.77
18	1,625.89	1,666.54	1,708.20	1,750.90	1,794.68	1,839.54	1,885.53	1,932.67	1,980.99	2,030.51	2,081.27	2,133.31	2,186.64	2,241.30	2,297.34	2,354.77	2,413.64	2,473.98
19	1,708.20	1,750.90	1,794.68	1,839.54	1,885.53	1,932.67	1,980.99	2,030.51	2,081.27	2,133.31	2,186.64	2,241.30	2,297.34	2,354.77	2,413.64	2,473.98	2,535.83	2,599.23
20	1,794.68	1,839.54	1,885.53	1,932.67	1,980.99	2,030.51	2,081.27	2,133.31	2,186.64	2,241.31	2,297.34	2,354.77	2,413.64	2,473.98	2,535.83	2,599.23	2,664.21	2,730.81
21	1,980.99	2,030.51	2,081.27	2,133.31	2,186.64	2,241.31	2,297.34	2,354.77	2,413.64	2,473.98	2,535.83	2,599.23	2,664.21	2,730.81	2,799.08	2,869.06	2,940.79	3,014.31
22	2,186.64	2,241.31	2,297.34	2,354.77	2,413.64	2,473.98	2,535.83	2,599.23	2,664.21	2,730.81	2,799.08	2,869.06	2,940.79	3,014.31	3,089.66	3,166.91	3,246.08	3,327.23
23	2,413.64	2,473.98	2,535.83	2,599.23	2,664.21	2,730.81	2,799.08	2,869.06	2,940.79	3,014.31	3,089.66	3,166.91	3,246.08	3,327.23	3,410.41	3,495.67	3,583.06	3,672.64
24	2,664.21	2,730.81	2,799.08	2,869.06	2,940.79	3,014.31	3,089.66	3,166.91	3,246.08	3,327.23	3,410.41	3,495.67	3,583.06	3,672.64	3,764.46	3,858.57	3,955.03	4,053.91
25	2,940.79	3,014.31	3,089.66	3,166.91	3,246.08	3,327.23	3,410.41	3,495.67	3,583.06	3,672.64	3,764.46	3,858.57	3,955.03	4,053.91	4,155.25	4,259.14	4,365.61	4,474.75
26	3,246.08	3,327.23	3,410.41	3,495.67	3,583.06	3,672.64	3,764.46	3,858.57	3,955.03	4,053.91	4,155.25	4,259.14	4,365.61	4,474.76	4,586.62	4,701.29	4,818.82	4,939.29
27	3,583.06	3,672.64	3,764.45	3,858.57	3,955.03	4,053.91	4,155.25	4,259.14	4,365.61	4,474.75	4,586.62	4,701.29	4,818.82	4,939.29	5,062.77	5,189.34	5,319.08	5,452.05
28	3,955.03	4,053.91	4,155.25	4,259.14	4,365.61	4,474.75	4,586.62	4,701.29	4,818.82	4,939.29	5,062.77	5,189.34	5,319.08	5,452.05	5,588.36	5,728.06	5,871.27	6,018.05
29	4,365.61	4,474.75	4,586.62	4,701.29	4,818.82	4,939.29	5,062.77	5,189.34	5,319.08	5,452.05	5,588.36	5,728.06	5,871.27	6,018.05	6,168.50	6,322.71	6,480.78	6,642.80
30	4,818.82	4,939.29	5,062.77	5,189.34	5,319.08	5,452.05	5,588.36	5,728.06	5,871.27	6,018.05	6,168.50	6,322.71	6,480.78	6,642.80	6,808.87	6,979.09	7,153.57	7,332.41

Summary of Changes (Prior to COLA and supplement) - 2014 Tentative Budget

Description of Change	Fund	Number of Positions	2013 Adopted Budget Annually	Current Salary and Certification Pay - Annually	2014 Tentative Budget - Salary and Certification Pay - Annually	Variation between 2014 Tentative Budget and Current Salary
New Positions	General Fund	11			576,962	576,962
New Positions	Juvenile Justice Fund	1			38,247	38,247
Total New Positions		12	$0	$0	$615,209	$615,209
Deletion of Positions	General Fund	-35.17	667,663	672,945	8,415	-664,530
Deletion of Positions	Law Library Fund	-1	28,163	28,163		-28,163
Deletion of Positions	Juvenile Justice Fund	-0.5	54,857	54,857	29,613	-25,244
Deletion of Positions	Road & Bridge Fund	-1	62,605	68,508		-68,508
Total Deletions of Positions		-37.67	$813,288	$824,473	$38,028	-$786,445
Increases in Salaries	General Fund	76	3,647,629	3,692,717	4,250,192	557,475
Total Increases In Salaries		76	$3,647,629	$3,692,717	$4,250,192	$557,475
Decreases in Salaries	General Fund	9	549,868	549,868	482,772	-67,096
Decreases in Salaries	Juvenile Justice Fund	1	80,063	79,988	64,543	-15,445
Total Decreases in Salaries		10	$629,931	$629,856	$547,315	-$82,541
Increases in Temporary Help	General Fund		300,000	300,000	354,900	54,900
Increases in Temporary Help	Elections Services Fund		106,475	106,475	151,600	45,125
Increases in Temporary Help	Child Support IV-D Fund		26,400	26,400	48,000	21,600
Increases in Temporary Help	TAC - Voter Registration	2.5	0	0	30,000	30,000
Increases in Temporary Help	DC Records	4	0	0	124,349	124,349
Increases in Temporary Help	Juvenile Justice Fund		40,000	40,000	55,000	15,000
Total Increases in Temporary Help		6.5	$472,875	$472,875	$763,849	$290,974
Decreases in Temporary Help	General Fund	-8	256,684	237,322	0	-237,322
Decreases in Temporary Help	Road District #1	0.5	57,000	57,000	33,000	-24,000
Total Decreases in Temporary Help		0.5	$313,684	$294,322	$33,000	-$261,322
Transfers	General Fund	4	367,828	365,100	565,390	200,290
Transfers	District Clerk Records	0.5			15,165	15,165
Transfers	Probate Court Contributions	--			5,019	5,019
Transfers	Courthouse Security	3			100,431	100,431
Transfers	Road & Bridge	-8	279,117	279,117		-279,117
Transfers	Road District #1	-0.4	19,879	19,879		-19,879
Transfers	Flood Control	-1	28,163	28,163		-28,163
Transfers	Mosquito Control	-2	72,190	72,190		-72,190
Transfers	Bond Funds	-0.1	4,970	4,970		-4,970
Transfers	Grant Funds	4			83,414	83,414
Total Transfers		0	$772,147	$769,419	$769,419	$0
Totals			**$6,649,554**	**$6,683,662**	**$7,017,012**	**$333,350**

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	General Government								Raises for DA Career Ladder	23G	86,156	86,156	100%
General	General Government							0%	Budget Contingency - IT		70,457	70,457	100%
General	County Judge	County Judge	149,192	County Judge	000	157,262	8,070	5%	County Judge	000	157,262	8,070	5%
General	County Judge	Executive Assistant	36,051	Chief Administrator	15I	43,925	7,874	22%	Chief Administrator	15I	43,925	7,874	22%
General	County Judge	Administrative Clerk	26,807	Administrative Assistant	12A	31,087	4,280	16%	Administrative Assistant	12A	31,087	4,280	16%
General	Commissioner Precinct #1	Administrative Assistant	43,925	Administrative Assistant (Closed 11/2013)	12O	8,415	-35,510	-81%	Administrative Assistant (Closed 11/2013)	12O	8,415	-35,510	-81%
General	Commissioner Precinct #1	Deputy Chief of Staff	28,114	Deputy Chief of Staff - 50%	22B	28,817	703	3%	Deputy Chief of Staff - 50%	22B	28,817	703	3%
General	Commissioner Precinct #4	Deputy Chief of Staff	28,114	Deputy Chief of Staff - 50%	22B	28,817	703	3%	Deputy Chief of Staff - 50%	22B	28,817	703	3%
General	County Clerk - Elections	Elections Clerk - Temporary	300,000	Elections Clerk - Temporary		350,000	50,000	17%	Temporary Help Employees		350,000	50,000	17%
General	Justice Administration			Judicial Compliance Officer	21A	50,940	50,940	100%	Judicial Compliance Officer	19A	45,126	45,126	100%
General	Justice Administration							0%	Deputy Clerk	10D	30,329	30,329	100%
General	Justice Administration							0%	Deputy Clerk	10D	30,329	30,329	100%
General	District Court - 10th	Judge-10th District Court	15,058	Judge-10th District Court	000	18,069	3,011	20%	Judge-10th District Court	000	18,069	3,011	20%
General	District Court - 56th	Judge-56th District Court	15,058	Judge-56th District Court	000	18,069	3,011	20%	Judge-56th District Court	000	18,069	3,011	20%
General	District Court - 122nd	Judge-122nd District Court	15,058	Judge-122nd District Court	000	18,069	3,011	20%	Judge-122nd District Court	000	18,069	3,011	20%
General	District Court - 212th	Judge-212th District Court	15,058	Judge-212th District Court	000	18,069	3,011	20%	Judge-212th District Court	000	18,069	3,011	20%
General	District Court - 306th	Judge-306th District Court	15,058	Judge-306th District Court	000	18,069	3,011	20%	Judge-306th District Court	000	18,069	3,011	20%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	District Court - 405th	Judge-405th District Court	15,058	Judge-405th District Court	000	18,069	3,011	20%	Judge-405th District Court	000	18,069	3,011	20%
General	County Court #1	Judge-County Court 1	140,538	Judge-County Court 1	000	158,069	17,531	12%	Judge-County Court 1	000	158,069	17,531	12%
General	County Court #2	Judge-County Court 2	145,558	Judge-County Court 2	000	163,069	17,511	12%	Judge-County Court 2	000	163,069	17,511	12%
General	Probate Court	Judge-Probate	145,558	Judge-Probate	000	163,069	17,511	12%	Judge-Probate	000	158,050	12,492	9%
General	Probate Court	Court Coordinator-Probate	43,925	Court Coordinator-Probate	18E	46,149	2,224	5%	Court Coordinator-Probate	18C	43,925	0	0%
General	Probate Court	Probate Court Auditor	41,808	Probate Court Auditor	18C	43,924	2,116	5%	Probate Court Auditor	18A	41,808	0	0%
General	County Court #3	Judge-County Court 3	140,538	Judge-County Court 3	000	158,069	17,531	12%	Judge-County Court 3	000	158,069	17,531	12%
General	Justice of the Peace Court #1	Justice Of The Peace-1	62,692	Justice Of The Peace-1	000	62,692	0	0%	Justice Of The Peace-1	000	51,000	-11,692	-19%
General	Justice of the Peace Court #1	Senior Deputy Court Clerk Pct 1	31,087	Senior Deputy Court Clerk Pct 1	12A	31,087	0	0%	Senior Deputy Court Clerk Pct 1	12H	36,953	5,866	19%
General	Justice of the Peace Court #1	Deputy Court Clerk Pct 1	28,163	Deputy Court Clerk Pct 1	10A	28,163	0	0%	Deputy Court Clerk Pct 1	10D	30,329	2,166	8%
General	Justice of the Peace Court #2	Justice Of The Peace-2	62,692	Justice Of The Peace-2	000	62,692	0	0%	Justice Of The Peace-2	000	51,000	-11,692	-19%
General	Justice of the Peace Court #2	Senior Deputy Court Clerk Pct 2	35,172	Senior Deputy Court Clerk Pct 2	12F	35,172	0	0%	Senior Deputy Court Clerk Pct 2	12H	36,953	1,781	5%
General	Justice of the Peace Court #2	Deputy Court Clerk Pct 2	29,589	Deputy Court Clerk Pct 2	10C	29,589	0	0%	Deputy Court Clerk Pct 2			-29,589	-100%
General	Justice of the Peace Court #3	Justice Of The Peace-3	62,692	Justice Of The Peace-3	000	62,692	0	0%	Justice Of The Peace-3	000	51,000	-11,692	-19%
General	Justice of the Peace Court #3	Senior Deputy Court Clerk Pct 3	31,087	Senior Deputy Court Clerk Pct 3	12A	31,087	0	0%	Senior Deputy Court Clerk Pct 3	12H	36,953	5,866	19%
General	Justice of the Peace Court #3	Deputy Court Clerk Pct 3	28,163	Deputy Court Clerk Pct 3	10A	28,163	0	0%	Deputy Court Clerk Pct 3	10D	30,329	2,166	8%
General	Justice of the Peace Court #3	Deputy Court Clerk Pct 3	28,163	Deputy Court Clerk Pct 3	10A	28,163	0	0%	Deputy Court Clerk Pct 3	10D	30,329	2,166	8%
General	Justice of the Peace Court #3	Deputy Court Clerk Pct 3	28,163	Deputy Court Clerk Pct 3	10A	28,163	0	0%				-28,163	-100%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	Justice of the Peace Court #3	Deputy Court Clerk Pct 3	28,163	Deputy Court Clerk Pct 3	10A	28,163	0	0%				-28,163	-100%
General	Justice of the Peace Court #4	Justice Of The Peace-4	62,692	Justice Of The Peace-4	000	65,827	3,135	5%	Justice Of The Peace-4	000	61,994	-698	-1%
General	Justice of the Peace Court #4	Senior Deputy Court Clerk Pct 4	36,953	Senior Deputy Court Clerk Pct 4	12J	38,823	1,870	5%	Senior Deputy Court Clerk Pct 4	12I	37,877	924	3%
General	Justice of the Peace Court #4	Deputy Court Clerk Pct 4	29,589	Deputy Court Clerk Pct 4	10E	31,087	1,498	5%				-29,589	-100%
General	Justice of the Peace Court #4	Deputy Court Clerk Pct 4	28,163	Deputy Court Clerk Pct 4	10C	29,589	1,426	5%	Deputy Court Clerk Pct 4	10D	30,329	2,166	8%
General	Justice of the Peace Court #4	Deputy Court Clerk Pct 4	28,868	Deputy Court Clerk Pct 4	10D	30,329	1,461	5%	Deputy Court Clerk Pct 4	10D	30,329	1,461	5%
General	Justice of the Peace Court #4	Deputy Court Clerk Pct 4	30,329	Deputy Court Clerk Pct 4	10F	31,864	1,535	5%	Deputy Court Clerk Pct 4	10E	31,087	758	2%
General	Justice of the Peace Court #5	Justice Of The Peace-5	62,692	Justice Of The Peace-5	000	62,692	0	0%	Justice Of The Peace-5	000	61,994	-698	-1%
General	Justice of the Peace Court #5	Senior Deputy Court Clerk Pct 5	36,953	Senior Deputy Court Clerk Pct 5	12H	36,953	0	0%	Senior Deputy Court Clerk Pct 5	12I	37,877	924	3%
General	Justice of the Peace Court #5	Deputy Court Clerk Pct 5	31,864	Deputy Court Clerk Pct 5	10F	31,864	0	0%	Deputy Court Clerk Pct 5	10G	32,661	797	3%
General	Justice of the Peace Court #5	Deputy Court Clerk Pct 5	28,173	Deputy Court Clerk Pct 5	10A	28,173	0	0%				-28,173	-100%
General	Justice of the Peace Court #5	Deputy Court Clerk Pct 5	33,477	Deputy Court Clerk Pct 5	10H	33,477	0	0%	Deputy Court Clerk Pct 5	10I	34,314	837	3%
General	Justice of the Peace Court #8-1	Justice Of The Peace-8-1	62,692	Justice Of The Peace-8-1	000	62,692	0	0%	Justice Of The Peace-8-1	000	65,000	2,308	4%
General	Justice of the Peace Court #8-1	Part Time Deputy Court Clerk Pct 8-1	17,586	Part Time Deputy Court Clerk Pct 8-1	10K	18,091	505	3%	Part Time Deputy Court Clerk Pct 8-1	10K	18,026	440	3%
General	Justice of the Peace Court #8-1	Deputy Court Clerk Pct 8-1	28,163	Deputy Court Clerk Pct 8-1	10B	28,868	705	3%	Deputy Court Clerk Pct 8-1	10D	30,329	2,166	8%
General	Justice of the Peace Court #8-1	Deputy Court Clerk Pct 8-1	32,661	Deputy Court Clerk Pct 8-1	10H	33,478	817	3%	Deputy Court Clerk Pct 8-1	10H	33,477	816	2%
General	Justice of the Peace Court #8-1	Senior Deputy Court Clerk Pct 8-1	28,163	Senior Deputy Court Clerk Pct 8-1	10B	28,868	705	3%	Senior Deputy Court Clerk Pct 8-1	10D	30,329	2,166	8%
General	Justice of the Peace Court #8-1	Senior Deputy Court Clerk Pct 8-1	36,051	Senior Deputy Court Clerk Pct 8-1	12H	36,953	902	3%	Senior Deputy Court Clerk Pct 8-1	12H	36,953	902	3%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	Justice of the Peace Court #8-1	Deputy Court Clerk Pct 8-1	28,163	Deputy Court Clerk Pct 8-1	10B	28,868	705	3%				-28,163	-100%
General	Justice of the Peace Court #7	Justice Of The Peace-7	62,692	Justice Of The Peace-7	000	62,692	0	0%	Justice Of The Peace-7	000	65,000	2,308	4%
General	Justice of the Peace Court #7	Senior Deputy Court Clerk Pct 7	34,314	Senior Deputy Court Clerk Pct 7	12E	34,314	0	0%	Senior Deputy Court Clerk Pct 7	12H	36,953	2,639	8%
General	Justice of the Peace Court #7	Deputy Court Clerk Pct 7	31,864	Deputy Court Clerk Pct 7	10F	31,864	0	0%	Deputy Court Clerk Pct 7	10G	32,661	797	3%
General	Justice of the Peace Court #7	Deputy Court Clerk Pct 7	28,163	Deputy Court Clerk Pct 7	10A	28,163	0	0%	Deputy Court Clerk Pct 7	10D	30,329	2,166	8%
General	Justice of the Peace Court #7	Deputy Court Clerk Pct 7	28,163	Deputy Court Clerk Pct 7	10A	28,163	0	0%	Deputy Court Clerk Pct 7	10D	30,329	2,166	8%
General	Justice of the Peace Court #8-2	Justice Of The Peace-8-2	62,692	Justice Of The Peace-8-2	000	62,692	0	0%	Justice Of The Peace-8-2	000	51,000	-11,692	-19%
General	Justice of the Peace Court #8-2	Deputy Court Clerk Pct 8-2	28,163	Deputy Court Clerk Pct 8-2	10C	29,590	1,427	5%	Deputy Court Clerk Pct 8-2	10D	30,329	2,166	8%
General	Justice of the Peace Court #6	Justice Of The Peace-6	62,692	Justice Of The Peace-6	000	62,692	0	0%	Justice Of The Peace-6	000	51,000	-11,692	-19%
General	Justice of the Peace Court #6	Senior Deputy Court Clerk Pct 6	35,172	Senior Deputy Court Clerk Pct 6	12F	35,172	0	0%	Senior Deputy Court Clerk Pct 6	12H	36,953	1,781	5%
General	Justice of the Peace Court #6	Deputy Court Clerk Pct 6	28,163	Deputy Court Clerk Pct 6	10A	28,163	0	0%	Deputy Court Clerk Pct 6	10D	30,329	2,166	8%
General	Justice of the Peace Court #6	Deputy Court Clerk Pct 6	28,163	Deputy Court Clerk Pct 6	10A	28,163	0	0%	Deputy Court Clerk Pct 6	10D	30,329	2,166	8%
General	District Clerk	Chief Deputy	63,617	Chief Deputy	22L	73,776	10,159	16%	Chief Deputy	22J	70,221	6,604	10%
General	District Clerk	Supervisor	47,302	Supervisor	16M	50,940	3,638	8%	Supervisor	16J	47,302	0	0%
General	District Clerk	Supervisor/Floater-Temp	37,878	Supervisor/Floater-Temp	16D	40,789	2,911	8%	Supervisor/Floater-Temp	16A	37,878	0	0%
General	District Clerk	Supervisor	41,808	Supervisor	16H	45,023	3,215	8%	Supervisor	16E	41,808	0	0%
General	District Clerk			Deputy District Clerk	10E	31,087	31,087	100%	Deputy District Clerk	10E	31,087	31,087	100%
General	District Clerk			Jury Coordinator	14E	37,877	37,877	100%				0	0%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	District Clerk	Temporary Help Employees - Back Scanners (6)	186,522	Temporary Help Employees - Back Scanners (6)		186,522	0	0%				-186,522	-100%
General	District Clerk	Miscellaneous Positions - Summer Interns		Miscellaneous Positions - Summer Interns		19,478	19,478	100%	Miscellaneous Positions - Summer Interns			0	0%
General	District Attorney	Criminal District Attorney	15,000	Criminal District Attorney	000	18,069	3,069	20%	Criminal District Attorney	000	18,069	3,069	20%
General	District Attorney	Chief Executive Officer	63,617	Chief Executive Officer	21L	66,838	3,221	5%	Chief Executive Officer	21J	63,617	0	0%
General	District Attorney	Chief Assistant District Attorney	87,696	Chief Assistant District Attorney	25J	94,440	6,744	8%	Chief Assistant District Attorney	25I	92,136	4,440	5%
General	District Attorney	Senior Assistant District Attorney	65,207	Senior Assistant District Attorney	23I	75,620	10,413	16%	Senior Assistant District Attorney	23C	65,207	0	0%
General	District Attorney	Senior Assistant District Attorney	65,207	Senior Assistant District Attorney	23I	75,620	10,413	16%	Senior Assistant District Attorney	23C	65,207	0	0%
General	District Attorney	Chief Assistant District Attorney	85,557	Chief Assistant District Attorney	25G	87,696	2,139	3%	Chief Assistant District Attorney	25F	85,557	0	0%
General	District Attorney	Senior Assistant Dist Attorney	65,207	Senior Assistant Dist Attorney	23I	75,620	10,413	16%	Senior Assistant Dist Attorney	23C	65,207	0	0%
General	District Attorney	Senior Assistant Dist Attorney	65,207	Senior Assistant Dist Attorney	23I	75,620	10,413	16%	Senior Assistant Dist Attorney	23C	65,207	0	0%
General	District Attorney	Chief Assistant District Attorney	85,557	Chief Assistant District Attorney	25G	87,696	2,139	3%	Chief Assistant District Attorney	25F	85,557	0	0%
General	District Attorney	Assistant District Attorney	57,634	Senior Assistant District Attorney	23I	75,620	17,986	31%	Senior Assistant District Attorney	22B	57,634	0	0%
General	District Attorney	Senior Assistant Dist Attorney	68,508	Senior Assistant Dist Attorney	23I	75,620	7,112	10%	Senior Assistant Dist Attorney	23E	68,508	0	0%
General	District Attorney	Assistant District Attorney	62,065	Senior Assistant Dist. Attorney	23I	75,620	13,555	22%	Senior Assistant Dist. Attorney	23A	62,065	0	0%
General	District Attorney	Senior Assistant Dist Attorney	68,508	Senior Assistant Dist Attorney	23I	75,620	7,112	10%	Senior Assistant Dist Attorney	23E	68,508	0	0%
General	District Attorney	Senior Assistant Dist Attorney	57,634	Senior Assistant Dist Attorney	23I	75,620	17,986	31%	Senior Assistant Dist Attorney	22B	57,634	0	0%
General	District Attorney	Legal Secretary - Closed FY2013	31,087	Legal Secretary - Closed FY2013		0	-31,087	-100%	Legal Secretary - Closed FY2013		0	-31,087	-100%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	District Attorney	Legal Administrative Assistant/CPS Coord.	31,087	Legal Secretary	12A	31,087	0	0%	Legal Secretary	12A	31,087	0	0%
General	District Attorney	Senior Assistant District Attorney	65,207	Senior Assistant District Attorney	23I	75,620	10,413	16%	Senior Assistant District Attorney	23C	65,207	0	0%
General	District Attorney	Chief Assistant District Attorney	83,471	Chief Assistant District Attorney	25G	87,696	4,225	5%	Chief Assistant District Attorney	25F	85,558	2,087	3%
General	District Attorney	Senior Assistant DA-Child/Elderly	65,207	Senior Assistant DA-Child/Elderly	23I	75,620	10,413	16%	Senior Assistant DA-Child/Elderly	23C	65,207	0	0%
General	District Attorney	Felony Division Chief	104,243	Felony Division Chief	25R	115,065	10,822	10%	Felony Division Chief	25P	109,251	5,008	5%
General	District Attorney	Temporary Help Employees	17,000	'emporary Help Employee		10,000	-7,000	-41%	Temporary Help Employees			-17,000	-100%
General	County Auditor	First Assistant County Auditor-Acct	99,220	First Assistant County Auditor-Acct	000	102,197	2,977	3%	First Assistant County Auditor-Acct	000	102,197	2,977	3%
General	County Auditor	First Assistant County Auditor-Aud	96,800	First Assistant County Auditor-Aud	000	98,737	1,937	2%	First Assistant County Auditor-Aud	000	98,737	1,937	2%
General	County Auditor	First Assistant-IT System	71,977	First Assistant-IT System	000	79,175	7,198	10%	First Assistant-IT System	000	79,175	7,198	10%
General	County Auditor	Payroll Audit Manager	30,276	Payroll Audit Manager	20A	46,149	15,873	52%	Payroll Audit Manager	20A	46,149	15,873	52%
General	County Auditor	Internal Audit Supervisor	54,856	Internal Audit Supervisor	23A	62,065	7,209	13%	Internal Audit Supervisor	23A	62,065	7,209	13%
General	County Auditor	Internal Auditor I	39,794	Chief Accountant II	000	77,243	37,449	94%	Manager - Compliance and Procedures	000	77,243	37,449	94%
General	County Auditor	Accounting Technician	31,087	Accounting Technician	14A	34,314	3,227	10%	Accounting Technician	14A	34,314	3,227	10%
General	County Auditor	Administrative Clerk - Part-Time	26,806	Administrative Clerk - Part-Time	12A	31,087	4,281	16%	Administrative Clerk	12A	31,087	4,281	16%
General	County Auditor	Temporary Help Employees	23,800				-23,800	-100%	Temporary Help Employees			-23,800	-100%
General	Professional Services	Director Of Finance & Administration	139,000	Director Of Finance & Administration	29Q-P	160,000	21,000	15%	Director Of Finance & Administration	29Q-P	160,000	21,000	15%
General	Professional Services	Grants Manager	56,228	Grants Manager	21Q	75,621	19,393	34%	Grants Manager	21E	56,228	0	0%
General	Professional Services	Budget/Grant Specialist	49,697	Budget/Grant Specialist	20F	52,214	2,517	5%	Budget/Grant Specialist	20D	49,697	0	0%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	Tax Assessor/Collector	Property Tax Specialist	46,149	Property Tax Specialist	13R	49,697	3,548	8%	Property Tax Specialist	11R2	46,149	0	0%
General	Tax Assessor/Collector	Customer Service Representative	13,403	Customer Service Representative	10A	14,082	679	5%	Customer Service Representative	09A	13,403	0	0%
General	Tax Assessor/Collector	Customer Service Representative	38,824	Customer Service Representative	10P	40,789	1,965	5%	Customer Service Representative	09P	38,824	0	0%
General	Tax Assessor/Collector	Property Tax Specialist	31,864	Property Tax Specialist	13D	35,173	3,309	10%	Property Tax Specialist	11D	31,864	0	0%
General	Tax Assessor/Collector	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	Tax Assessor/Collector	Customer Service Representative (50%)	13,403	Customer Service Representative (50%)	10A	14,081	678	5%	Customer Service Representative (50%)	09A	13,403	0	0%
General	Tax Assessor/Collector	Customer Service Representative	26,807	Customer Service Representative	10A	28,163	1,356	5%	Customer Service Representative	09A	26,807	0	0%
General	TAC - TDMV	Customer Service Representative (50%)	13,403	Customer Service Representative (50%)	10A	14,081	678	5%	Customer Service Representative (50%)	09A	13,403	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	28,163	Customer Service Representative	10C	29,589	1,426	5%	Customer Service Representative	09C	28,163	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	28,163	Customer Service Representative	10C	29,590	1,427	5%	Customer Service Representative	09C	28,163	0	0%
General	TAC - TDMV	Customer Service Representative	26,807	Customer Service Representative	10A	28,163	1,356	5%	Customer Service Representative	09A	26,807	0	0%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV	Customer Service Representative	26,807	Customer Service Representative	10A	28,163	1,356	5%	Customer Service Representative	09A	26,807	0	0%
General	TAC - TDMV	Customer Service Representative	28,163	Customer Service Representative	10C	29,590	1,427	5%	Customer Service Representative	09C	28,163	0	0%
General	TAC - TDMV	Customer Service Representative	26,806	Customer Service Representative	10A	28,163	1,357	5%	Customer Service Representative	09A	26,806	0	0%
General	TAC - TDMV			Customer Service Representative	10A	28,163	28,163	100%					0%
General	TAC-Tax Collection Contracts	Customer Service Representative (50%)	13,403	Customer Service Representative (50%)	10A	14,082	679	5%	Customer Service Representative (50%)	09A	13,403	0	0%
General	TAC-Tax Collection Contracts	Temporary Help Employees		Temporary Help Employees		4,900	4,900	100%	Temporary Help Employees		4,900	4,900	100%
General	County Treasurer	Assistant County Treasurer	65,207	Assistant County Treasurer	22I	68,509	3,302	5%	Assistant County Treasurer	22G	65,207	0	0%
General	County Treasurer	Payroll Manager	46,149	Payroll Manager	20E	50,940	4,791	10%	Payroll Manager	20C	48,486	2,337	5%
General	County Treasurer	Accounting Clerk	32,661	Accounting Clerk	12D	33,478	817	3%	Accounting Clerk	12C	32,661	0	0%
General	County Treasurer	Payroll Technician	36,953	Payroll Technician	12I	37,877	924	3%	Payroll Technician	12H	36,953	0	0%
General	County Treasurer	Senior Accounting Technician	34,314	Senior Accounting Technician	14B	35,173	859	3%	Senior Accounting Technician	14A	34,314	0	0%
General	County Purchasing	Fixed Asset Property Manager	41,808	Fixed Asset Property Manager	16G	43,925	2,117	5%	Fixed Asset Property Manager	16G	43,925	2,117	5%
General	County Purchasing	Buyer II	34,314	Buyer II	14C	36,052	1,738	5%	Buyer II	14C	36,052	1,738	5%
General	County Legal	Second Assistant County Attorney	92,137	Second Assistant County Attorney	24O	96,801	4,664	5%	Second Assistant County Attorney	24M	92,137	0	0%
General	County Legal	Staff Attorney	79,449	Staff Attorney	23N	85,560	6,111	8%	Staff Attorney	23M	83,471	4,022	5%
General	County Legal	Paralegal	53,518	Paralegal	16Q	56,228	2,710	5%	Paralegal	16O	53,518	0	0%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	County Legal	Executive Administrative Assistant	36,052	utive Administrative Ass	15C	37,877	1,825	5%	Executive Administrative Assistant	15A	36,052	0	0%
General	County Legal	Director Emeritus - Position Closed	133,440	Director Emeritus - Position Closed			-133,440	-100%	Director Emeritus - Position Closed			-133,440	-100%
General	Human Resources	Human Resources Director	89,888	Human Resources Director	26D	89,888	0	0%	Human Resources Director	26O	117,942	28,054	31%
General	Information Technology			IT Director	000	150,000	150,000	100%	IT Director	000	150,000	150,000	100%
General	Information Technology	Cust Support Tech I	34,314	Cust Support Tech I	13F	36,953	2,639	8%	Cust Support Tech I	13C	34,314	0	0%
General	Information Technology	System Admin Lead-Odyssey	59,074	System Admin Lead-Odyssey	21J	63,617	4,543	8%	System Admin Lead-Odyssey	21J	63,617	4,543	8%
General	Information Technology	Server Coordinator	77,511	Senior Enterprise Server Engineer	24I	83,471	5,960	8%	Senior Enterprise Server Engineer	22N	77,511	0	0%
General	Information Technology	Systems Administrator IFAS	81,435	SQL Database Administrator II	24E	75,621	-5,814	-7%	SQL Database Administrator II	24E	75,621	-5,814	-7%
General	Information Technology	System Architect	56,228	Infrastructure and Application Engineer	22E	62,066	5,838	10%	Infrastructure and Application Engineer	22A	56,228	0	0%
General	Information Technology	Voice/Date Infrastructure	59,074	Project Infrastructure Engineer	23E	68,508	9,434	16%	Project Infrastructure Engineer	22C	59,074	0	0%
General	Information Technology	Applications Support Spec II	62,065	Applications Support Spec II	22H	66,838	4,773	8%	Applications Support Spec II	22E	62,065	0	0%
General	Information Technology	Database Administrator	53,518	Applications Support Specialist II	22A	56,228	2,710	5%	Applications Support Specialist II	21C	53,518	0	0%
General	Information Technology	Administrative Coordinator	46,149	Project and Administrative Coordinator	23C	65,208	19,059	41%	Project and Administrative Coordinator	18E	46,149	0	0%
General	Information Technology	Technical Support Specialist	39,794	Technical Support Specialist	16F	42,854	3,060	8%	Technical Support Specialist	16C	39,794	0	0%
General	Information Technology			Records Specialist	16A	37,876	37,876	100%				0	0%
General	Information Technology	Temporary Help Employees	$10,000	Temporary Help Employees		10,000	0	0%	Temporary Help Employees			-10,000	-100%
General	Facilities Services	Facilities Manager	87,696	Facilities Manager	26C	87,696	0	0%	Facilities Manager	26D	89,889	2,193	3%
General	Facilities Services	Associate Facilities Mgr	56,228	Associate Facilities Mgr	21L	66,838	10,610	19%	Associate Facilities Mgr	21I	62,066	5,838	10%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	Facilities Services	Facilities Fleet Mgr Spec	37,876	Facilities Fleet Mgr Spec	16A	37,876	0	0%	Maintenance Project Specialist	16A	37,876	0	0%
General	Facilities Services	Facilities Maint Spec	49,697	Facilities Maint Spec	16L	49,697	0	0%	Facilities Maint Spec	16M	50,940	1,243	3%
General	Facilities Services	Facilities Maint Spec	49,697	Facilities Maint Spec	16L	49,697	0	0%	Facilities Maint Spec	16M	50,940	1,243	3%
General	Facilities Services	Facilities Maint Mech I	31,087	Facilities Maint Mech I	12A	31,087	0	0%	Facilities Maint Mech I	12B	31,865	778	3%
General	Facilities Services	Facilities Maintenance Mech I	31,087	Facilities Maintenance Mech I	14A	34,315	3,228	10%	Facilities Maintenance Mech I	12C	32,661	1,574	5%
General	Facilities Services	Facilities Maintenance Spec	37,876	Facilities Maintenance Spec	16A	37,876	0	0%	Facilities Maintenance Spec	16B	38,824	948	3%
General	County Engineer	Engineering Specialist	43,925	Engineering Specialist	22J	70,221	26,296	60%	Assistant County Engineer	26D	89,889	45,964	105%
General	County Engineer	Engineering Tech	52,213	Engineering Tech	19J	54,857	2,644	5%	Engineering Tech	19I	53,519	1,306	3%
General	County Sheriff-Administration	Sheriff	123,606	Sheriff	000	125,406	1,800	1%	Sheriff	000	123,606	0	0%
General	County Sheriff-Administration	Senior Accountant	46,149	Senior Accountant	21A	50,940	4,791	10%	Senior Accountant	20C	48,486	2,337	5%
General	County Sheriff-Criminal Investigation			Special Crime Investigator	18E	47,949	47,949	100%				0	0%
General	County Sheriff-Criminal Investigation			Special Crime Investigator	18E	47,949	47,949	100%				0	0%
General	County Sheriff-Criminal Investigation			Special Crime Investigator	18E	47,949	47,949	100%				0	0%
General	County Sheriff - Corrections							0%	Deputy - Entry Level	12D	33,477	33,477	100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Patrol	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Warrants	Warrant Clerk	28,163	Warrant Clerk	13A	32,661	4,498	16%	Warrant Clerk	10A	28,163	0	0%
General	County Sheriff - Warrants	Warrant Clerk	26,807	Warrant Clerk	13A	32,661	5,854	22%	Warrant Clerk	10A	28,163	1,356	5%
General	County Sheriff - Warrants	Warrant Clerk	26,807	Warrant Clerk	13A	32,661	5,854	22%	Warrant Clerk	10A	28,163	1,356	5%
General	County Sheriff - Warrants	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Warrants	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%
General	County Sheriff - Warrants	Reserve Deputy	1,531	Reserve Deputy	000	1,531	0	0%	Reserve Deputy	000	0	-1,531	-100%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	County Sheriff - ISD			SLO-CCISD (Reimb)	18E	47,415	47,415	100%	SLO-CCISD (Reimb)	18E	47,415	47,415	100%
General	County Sheriff - ISD			SLO-CCISD (Reimb)	18E	47,415	47,415	100%	SLO-CCISD (Reimb)	18E	47,415	47,415	100%
General	County Sheriff - ISD			SLO-CCISD (Reimb)	18E	47,415	47,415	100%	SLO-CCISD (Reimb)	18E	47,415	47,415	100%
General	County Sheriff - ISD			SLO-CCISD (Reimb)	18E	47,415	47,415	100%	SLO-CCISD (Reimb)	18E	47,415	47,415	100%
General	County Sheriff - Communications			Entry Level Deputy	12D	33,477	33,477	100%	Entry Level Deputy	12D	33,477	33,477	100%
General	County Sheriff - Communications			Entry Level Deputy	12D	33,477	33,477	100%	Entry Level Deputy	12D	33,477	33,477	100%
General	Constable Precinct #1	Constable-Precinct 1	56,422	Constable-Precinct 1	000	57,622	1,200	2%	Constable-Precinct 1	000	56,422	0	0%
General	Constable Precinct #1	Constable Clerk-Pct 1	29,589	Constable Clerk-Pct 1	10G	32,661	3,072	10%	Constable Clerk-Pct 1	10C	29,589	0	0%
General	Constable Precinct #1			Deputy Constable-Pct 1	15A	36,052	36,052	100%					0%
General	Constable Precinct #2	Constable-Precinct 2	56,422	Constable-Precinct 2	000	58,222	1,800	3%	Constable-Precinct 2	000	56,422	0	0%
General	Constable Precinct #2	Deputy Constable-Pct 2	42,589	Deputy Constable-Pct 2	15F	42,589	0	0%	Deputy Constable-Pct 2			-42,589	-100%
General	Constable Precinct #2	Constable Clerk-Pct 2	31,864	Constable Clerk-Pct 2	10F	31,864	0	0%	Constable Clerk-Pct 2			-31,864	-100%
General	Constable Precinct #3	Constable-Precinct 3	56,422	Constable-Precinct 3	000	58,222	1,800	3%	Constable-Precinct 3	000	56,422	0	0%
General	Constable Precinct #4	Constable-Precinct 4	56,422	Constable-Precinct 4	000	58,222	1,800	3%	Constable-Precinct 4	000	56,422	0	0%
General	Constable Precinct #4			Deputy Constable-Pct 4	15A	36,052	36,052	100%				0	0%
General	Constable Precinct #5	Constable-Precinct 5	56,422	Constable-Precinct 5	000	58,222	1,800	3%	Constable-Precinct 5	000	56,422	0	0%
General	Constable Precinct #6	Constable-Precinct 6	56,422	Constable-Precinct 6	000	57,022	600	1%	Constable-Precinct 6	000	56,422	0	0%
General	Constable Precinct #7	Constable-Precinct 7	56,422	Constable-Precinct 7	000	58,222	1,800	3%	Constable-Precinct 7	000	56,422	0	0%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	Constable Precinct #7	Probationary Deputy Constable-Pct 7	24,285	Constable Clerk-Pct 7	10A	28,164	3,879	16%	Probationary Deputy Constable-Pct 7	7A	24,285	0	0%
General	Constable Precinct #7			Deputy Constable-Pct 7	15A	36,052	36,052	100%				0	0%
General	Constable Precinct #8	Constable-Precinct 8	56,422	Constable-Precinct 8	000	58,222	1,800	3%	Constable-Precinct 8	000	56,422	0	0%
General	Constable Precinct #8	Reserve Deputy Constable-Pct 8	1,540	Reserve Deputy Constable-Pct 8	000	1,540	0	0%	Reserve Deputy Constable-Pct 8	000	0	-1,540	-100%
General	Constable Precinct #8			Deputy Constable-Pct 8 - Part-Time	15A	18,026	18,026	100%				0	0%
General	Emergency Management	Chief Emergency Management Coordinator	89,888	Chief Emergency Management Coordinator	26E	92,136	2,248	3%	Chief Emergency Management Coordinator	26D	89,888	0	0%
General	Emergency Management	Deputy EMC/Operations Chief	62,065	Deputy EMC/Fire Marshal	24C	71,977	9,912	16%	Deputy EMC/Fire Marshal	22E	62,065	0	0%
General	Emergency Management	Planning And Preparations Chief	46,149	Planning And Preparations Chief	22D	60,552	14,403	31%	Planning And Preparations Chief	19C	46,149	0	0%
General	Emergency Management	Office Manager	34,314	Finance Administrative Chief	17C	41,809	7,495	22%	Finance Administrative Chief	14A	34,314	0	0%
General	Emergency Management			Operations Chief	21E	56,228	56,228	100%				0	0%
General	Emergency Management			Logistics Chief	21E	56,228	56,228	100%				0	0%
General	Indigent Care and Medication	Office Manager	40,789	Office Manager	14H	40,789	0	0%	Office Manager			-40,789	-100%
General	Indigent Care and Medication	Social Services Clerk	26,807	Social Services Clerk	09A	26,807	0	0%	Social Services Clerk			-26,807	-100%
General	Indigent Care and Medication	Caseworker	32,661	Caseworker	12C	32,661	0	0%	Caseworker			-32,661	-100%
General	Indigent Care and Medication	Caseworker	31,087	Caseworker	12A	31,087	0	0%	Caseworker			-31,087	-100%
General	Senior Citizens	Senior Service Receptionist	9,490	Senior Service Receptionist	02A	14,235	4,745	50%	Senior Service Receptionist	02A	14,235	4,745	50%
General	Parks Department	Executive Assistant	37,876	Executive Assistant	15E	39,794	1,918	5%	Executive Assistant	15C	37,876	0	0%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
General	Parks Department	Painter	31,087	Parks Facility Maintenance Technician	13C	34,315	3,228	10%	Parks Facility Maintenance Technician	10E	31,087	0	0%
General	Parks Department	Heavy Equipment Operator III	31,087	Parks Facility Maintenance Technician	13A	32,661	1,574	5%	Parks Facility Maintenance Technician	10E	31,087	0	0%
General	Parks Department	Trades Assistant	28,163	Parks Facility Maintenance Technician	10A	32,661	4,498	16%	Parks Facility Maintenance Technician	10A	28,163	0	0%
General	Parks Department	Parks Caretaker	29,589	Senior Parks Maintenance Worker	10A	28,163	-1,426	-5%	Senior Parks Maintenance Worker	10A	28,163	-1,426	-5%
General	Parks Department	Natural Resources Coordinator	56,228	Project Coordinator	20C	48,485	-7,743	-14%	Project Coordinator			-56,228	-100%
General	County Extension			Administrative Assistant (4 - H)	12A	31,087	31,087	100%	Administrative Assistant (4 - H)			0	0%
Election Services	C Clerk - Election Contract Services	Temporary Help Employees	96,796	Temporary Help Employees		132,800	36,004	37%	Temporary Help Employees		132,800	36,004	37%
Election Services	C Clerk - Election Contract Services	Temporary Help Employees	9,679	Temporary Help Employees		18,800	9,121	94%	Temporary Help Employees		18,800	9,121	94%
Child Support IV-D	District Clerk - Child Support Title IV-D	Temporary Help Employees	26,400	Temporary Help Employees		48,000	21,600	82%	Temporary Help Employees		48,000	21,600	82%
Voter Registration	Tax Assessor/Collector - Voter Registration			Temporary Help Employees		30,000	30,000	100%	Temporary Help Employees		30,000	30,000	100%
DC Records	District Clerk							0%	Backscanners (4)	12A	124,349	124,349	100%
Probate Court	Probate Court Contributions	Judge-Probate						0%	Judge-Probate - Administrative Charge		5,019	5,019	100%
Law Library	Law Library	Law Library Coordinator	28,163	Law Library Coordinator	10A	28,163	0	0%	Law Library Coordinator	10A	0	-28,163	-100%
Juvenile Justice	Juvenile Justice - Administration	Deputy Director/Casework Serv	79,988	Deputy Director/Casework Serv	220	64,543	-15,445	-19%	Deputy Director/Casework Serv	220	64,543	-15,445	-19%
Juvenile Justice	Juvenile Justice - Administration	Financial Analyst (Position to End 4/1/14)	54,856	Financial Analyst (Position to End 4/1/14)	18L	29,613	-25,243	-46%	Financial Analyst (Position to End 4/1/14)	18L	29,613	-25,243	-46%

CHANGES IN GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014 (Prior to COLA and supplement)

Fund	Department - Division Assigned	FY13 Current Position	FY13 Current Annual Salary and Certification Pay	FY14 Requested Position	2014 Requested Budget Grade	FY14 Requested Annual Salary and Certification Pay	Variance Requested Vs. Current	FY14 Requested % Change Compared to FY13 Current	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Annual Salary and Certification Pay	Variance Tentative Vs. Current	FY14 Tentative % Change Compared to FY13 Current
Juvenile Justice	Juvenile Justice - Administration			Financial Analyst		38,247	38,247	100%	Financial Analyst	20E	38,247	38,247	100%
Juvenile Justice	Juvenile Justice - Detention	Juvenile Supervision Ofcr	6,666	Juvenile Supervision Ofcr	12A	9,167	2,501	38%	Juvenile Supervision Ofcr	12A	9,167	2,501	38%
Juvenile Justice	Juvenile Justice - Detention	Juvenile Supervision Ofcr	6,667	Juvenile Supervision Ofcr	12A	9,167	2,500	37%	Juvenile Supervision Ofcr	12A	9,167	2,500	37%
Juvenile Justice	Juvenile Justice - Detention	Juvenile Supervision Ofcr	6,667	Juvenile Supervision Ofcr	12B	9,167	2,500	37%	Juvenile Supervision Ofcr	12B	9,167	2,500	37%
Juvenile Justice	Juvenile Justice - Detention	Juvenile Supervision Ofcr	6,667	Juvenile Supervision Ofcr	12B	9,166	2,499	37%	Juvenile Supervision Ofcr	12B	9,166	2,499	37%
Juvenile Justice	Juvenile Justice - Detention	Juvenile Supervision Ofcr	6,667	Juvenile Supervision Ofcr	12A	9,167	2,500	37%	Juvenile Supervision Ofcr	12A	9,167	2,500	37%
Juvenile Justice	Juvenile Justice - Detention	Juvenile Supervision Ofcr	6,666	Juvenile Supervision Ofcr	12A	9,166	2,500	38%	Juvenile Supervision Ofcr	12A	9,166	2,500	38%
Road and Bridge	Road and Bridge - F.M. Lateral Road	Fleet Manager (Transferred to Fleet)	43,925	Fleet Manager	20A	46,149	2,224	5%				-43,925	-100%
Road and Bridge	Road and Bridge - F.M. Lateral Road	Detail/Facilities (Fleet Mgr)	68,508	Detail/Facilities (Fleet Mgr)	23E	68,508	0	0%				-68,508	-100%
Road District #1	Facilities Management - Road District #1		57,000	Temporary Help Employees	05R1	33,000	-24,000	-42%	Temporary Help Employees	05R1	33,000	-24,000	-42%
			$9,713,467	Totals		$11,325,877	$1,612,410	17%			$10,002,892	$289,425	3%

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
General Government	1101	110000	1100000002	FTBE	Nuisance Abatement Officer	19Q	1	1.00	65,207	Nuisance Abatement Officer	19Q	1	1.00	66,685
General Government	1101	110000	1100000001	PTBE	Compliance Officer Precinct #7	15A	1	0.25	4,561					
General Government	1101	110000	Various							Budget Contingency				70,457
General Government	1101	110000	Various							Raises for DA Career Ladder				87,448
General Government	1101	110000			Totals		2	1.25	$69,768	Totals		1	1.00	$224,590
General Government	1101	110000	1100000500	Temp-FTBE	Deputy Constable #4	15A	1	1.00	36,051	Deputy Constable #4	15A	1	1.00	37,092
General Government	1101	110000	1100000501	Temp-FTBE	Special Crime Investigator	18E	1	1.00	46,149	Special Crimes Investigator	18E	1	1.00	47,341
General Government	1101	110000	1100000502	Temp-FTBE	Special Crime Investigator	18E	1	1.00	46,149	Special Crimes Investigator	18E	1	1.00	47,341
General Government	1101	110000	1100000503	Temp-FTBE	Special Crime Investigator	18E	1	1.00	46,149	Special Crimes Investigator	18E	1	1.00	47,341
General Government	1101	110000			Totals		4	4.00	$174,498	Totals		4	4.00	$179,115

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Judge	1101	111000	1110000001	ELEC	County Judge	000	1	1.00	149,192	County Judge	000	1	1.00	157,262
County Judge	1101	111000	1110000002	FTBE	Executive Assistant	12G	1	1.00	36,051	Chief Administrator	15I	1	1.00	45,084
County Judge	1101	111000	1110000003	FTBE	Legal Liaison	16R8	1	1.00	68,508	Deputy Chief of Staff	22E	1	1.00	63,496
County Judge	1101	111000	1110000004	FTBE	Administrative Clerk	9A	1	1.00	26,806	Administrative Assistant	12A	1	1.00	32,053
County Judge	1101	111000			Totals		4	4.00	$280,557	Totals		4	4.00	$297,895

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Commissioner Precinct #1	1101	111101	1111010001	ELEC	Commissioner	000	1	1.00	95,347	Commissioner	000	1	1.00	97,276
Commissioner Precinct #1	1101	111101	1111010002	FTBE	Administrative Assistant	12O	1	1.00	43,924	Administrative Assistant (To be closed 11/30/2013)	12O	1	0.17	8,541
Commissioner Precinct #1	1101	111101	1111010003	FTBE						Deputy Chief of Staff - 50%	22B	1	0.50	29,749
Commissioner Precinct #1	1101	111101			Totals		2	2.00	$139,271	Totals		3	1.67	$135,566

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Commissioner Precinct #2	1101	111102	1111020001	ELEC	Commissioner	000	1	1.00	95,347	Commissioner	000	1	1.00	97,276
Commissioner Precinct #2	1101	111102	1111020002	FTBE	Administrative Assistant	12O	1	1.00	43,924	Administrative Assistant	12O	1	1.00	45,084
Commissioner Precinct #2	1101	111102			Totals		2	2.00	$139,271	Totals		2	2.00	$142,360

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Commissioner Precinct #3	1101	111103	1111030001	ELEC	Commissioner	000	1	1.00	95,347	Commissioner	000	1	1.00	97,276
Commissioner Precinct #3	1101	111103	1111030002	FTBE	Administrative Assistant	12M	1	1.00	41,808	Administrative Assistant	12M	1	1.00	42,935
Commissioner Precinct #3	1101	111103			Totals		2	2.00	$137,155	Totals		2	2.00	$140,211

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Commissioner Precinct #4	1101	111104	1111040001	ELEC	Commissioner	000	1	1.00	95,347	Commissioner	000	1	1.00	97,276
Commissioner Precinct #4	1101	111104	1111010003	FTBE	Commissioners Legislative Aide	16D	1	1.00	40,789	Deputy Chief of Staff - 50%	22B	1	0.50	29,749
Commissioner Precinct #4	1101	111104			Totals		2	2.00	$136,136	Totals		2	1.50	$127,025

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Clerk	1101	114000	1140000001	ELEC	County Clerk	000	1	1.00	94,038	County Clerk	000	1	1.00	95,948
County Clerk	1101	114000	1140000002	FTBE	Chief Deputy County Clerk-Courts	22H	1	1.00	66,838	Chief Deputy County Clerk-Courts	22H	1	1.00	68,340
County Clerk	1101	114000	1140000003	FTBE	Indexing Supervisor	12M	1	1.00	41,808	Indexing Supervisor	12M	1	1.00	42,935
County Clerk	1101	114000	1140000004	FTBE	Senior Deputy County Clerk-Accountant	17A	1	1.00	39,794	Senior Deputy County Clerk-Accountant	17A	1	1.00	40,891
County Clerk	1101	114000	1140000005	FTBE	Court Clerk Coordinator	14A	1	1.00	34,314	Court Clerk Coordinator	14A	1	1.00	35,329
County Clerk	1101	114000	1140000006	FTBE	Recording Supervisor	12A	1	1.00	31,087	Recording Supervisor	12A	1	1.00	32,053
County Clerk	1101	114000	1140000007	FTBE	Court Clerk Coordinator	14F	1	1.00	38,823	Court Clerk Coordinator	14F	1	1.00	39,906
County Clerk	1101	114000	1140000008	FTBE	Probate Court Supervisor	16A	1	1.00	37,876	Probate Court Supervisor	16A	1	1.00	38,944
County Clerk	1101	114000	1140000009	FTBE	Vital Stat/BBM Manager	14G	1	1.00	39,794	Vital Stat/BBM Manager	14G	1	1.00	40,891
County Clerk	1101	114000	1140000010	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,086
County Clerk	1101	114000	1140000011	FTBE	Court Clerk	11A	1	1.00	29,589	Court Clerk	11A	1	1.00	30,533
County Clerk	1101	114000	1140000012	FTBE	Chief Deputy County Clerk-Administration	19B	1	1.00	45,022	Chief Deputy County Clerk-Administration	19B	1	1.00	46,199
County Clerk	1101	114000	1140000013	FTBE	Chief Deputy County Clerk-Records	22H	1	1.00	66,838	Chief Deputy County Clerk-Records	22H	1	1.00	68,340
County Clerk	1101	114000	1140000015	FTBE	Senior Deputy County Clerk	11C	1	1.00	31,087	Senior Deputy County Clerk	11C	1	1.00	32,053
County Clerk	1101	114000	1140000016	FTBE	Senior Microfilming Technician	12G	1	1.00	36,051	Senior Microfilming Technician	12G	1	1.00	37,092
County Clerk	1101	114000	1140000017	FTBE	Senior Court Clerk	12E	1	1.00	31,087	Senior Court Clerk	12A	1	1.00	32,053
County Clerk	1101	114000	1140000018	FTBE	Senior Court Clerk	14B	1	1.00	34,314	Senior Court Clerk	14A	1	1.00	35,329
County Clerk	1101	114000	1140000019	FTBE	Deputy County Clerk	10E	1	1.00	31,087	Deputy County Clerk	10E	1	1.00	32,053
County Clerk	1101	114000	1140000020	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk	1101	114000	1140000021	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk	1101	114000	1140000022	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk	1101	114000	1140000023	FTBE	Court Clerk	11A	1	1.00	29,589	Court Clerk	11A	1	1.00	30,533

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Clerk	1101	114000	1140000024	FTBE	Court Clerk Coordinator	14A	1	1.00	34,314	Court Clerk Coordinator	14A	1	1.00	35,329
County Clerk	1101	114000	1140000025	FTBE	Senior Court Clerk	12A	1	1.00	31,087	Senior Court Clerk	12A	1	1.00	32,053
County Clerk	1101	114000	1140000026	FTBE	Senior Microfilming Technician	11A	1	1.00	29,589	Senior Microfilming Technician	11C	1	1.00	32,053
County Clerk	1101	114000	1140000027	FTBE	Court Supervisor	16I	1	1.00	46,149	Court Supervisor	16I	1	1.00	47,341
County Clerk	1101	114000	1140000028	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk	1101	114000	1140000030	FTBE	Senior Court Clerk-Probate	12C	1	1.00	32,660	Senior Court Clerk-Probate	12A	1	1.00	32,053
County Clerk	1101	114000	1140000031	FTBE	Court Clerk Coordinator	14A	1	1.00	34,314	Court Clerk Coordinator	14A	1	1.00	35,329
County Clerk	1101	114000	1140000032	FTBE	Court Clerk	11A	1	1.00	29,589	Court Clerk	11A	1	1.00	30,533
County Clerk	1101	114000	1140000034	FTBE	Accounting Technician	12F	1	1.00	35,172	Accounting Technician	12F	1	1.00	36,200
County Clerk	1101	114000	1140000035	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk	1101	114000	1140000037	FTBE	Accounting Technician	12A	1	1.00	31,087	Accounting Technician	12A	1	1.00	32,053
County Clerk	1101	114000	1140000041	FTBE	Office Manager	14C	1	1.00	36,051	Office Manager	14C	1	1.00	37,092
County Clerk	1101	114000	1140000043	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk	1101	114000	1140000044	FTBE	Court Clerk Coordinator	14H	1	1.00	40,789	Court Clerk Coordinator	14H	1	1.00	41,901
County Clerk	1101	114000	1140000045	FTBE	Ballot By Mail Clerk	12A	1	1.00	31,087	Ballot By Mail Clerk	12A	1	1.00	32,053
County Clerk	1101	114000	1140000055	FTBE	Court Clerk-Probate	11A	1	1.00	29,589	Court Clerk-Probate	11A	1	1.00	30,533
County Clerk	1101	114000	1140000056	FTBE	Court Clerk Coordinator	14F	1	1.00	38,823	Court Clerk Coordinator	14F	1	1.00	39,906
County Clerk	1101	114000	1140000057	FTBE	Court Clerk	11A	1	1.00	29,589	Court Clerk	11A	1	1.00	30,533
County Clerk	1101	114000	1140000059	FTBE	Deputy County Clerk-Civil/PB	10A	1	1.00	28,163	Deputy County Clerk-Civil/PB	10A	1	1.00	29,085
County Clerk	1101	114000	1140000061	FTBE	Senior Court Clerk-Misd	12D	1	1.00	33,478	Senior Court Clerk-Misd	12D	1	1.00	34,479
County Clerk	1101	114000	1140000062	FTBE	Deputy Court Clerk	10A	1	1.00	28,163	Deputy Court Clerk	10A	1	1.00	29,085

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Clerk	1101	114000								Salary Lapse				-138,000
County Clerk	1101	114000			Totals		43	43.00	$1,555,877	Totals		43	43.00	$1,462,629

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Clerk - Elections	1101	114030	1140300001	FTBE	System Support Technician	12A	1	1.00	31,087	System Support Technician	12A	1	1.00	32,053
County Clerk - Elections	1101	114030	1140300003	FTBE	Chief Deputy County Clerk-Elections	22H	1	1.00	66,838	Chief Deputy County Clerk-Elections	22H	1	1.00	68,340
County Clerk - Elections	1101	114030	1140300004	FTBE	Assistant Election Administrator/Bilingual Coordinator	18D	1	1.00	45,023	Assistant Election Administrator/Bilingual Coordinator	18D	1	1.00	46,199
County Clerk - Elections	1101	114030	1140300005	FTBE	Election Tech Specialist	16A	1	1.00	37,876	Election Tech Specialist	16A	1	1.00	38,944
County Clerk - Elections	1101	114030	1140300006	FTBE	Administrative Assistant	12A	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053
County Clerk - Elections	1101	114030			Totals		5	5.00	$211,912	Totals		5	5.00	$217,589
County Clerk - Elections	1101	114030	1140300505	Temp-PTNH	Elections Clerk - Temporary				300,000	Temporary Help Employees				350,000
County Clerk - Elections	1101	114030			Totals		0	0.00	$300,000	Totals		0	0.00	$350,000

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Veteran's Service	1101	117500	1175000001	FTBE	Veterans Service Officer	16A	1	1.00	37,876	Veterans Service Officer	16A	1	1.00	38,944
Veteran's Service	1101	117500	1175000002	FTBE	Administrative Assistant	12A	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053
Veteran's Service	1101	117500	1175000003	FTBE	Assistant Veterans Service Officer	15A	1	1.00	36,051	Assistant Veterans Service Officer	15A	1	1.00	37,092
Veteran's Service	1101	117500			Totals		3	3.00	$105,015	Totals		3	3.00	$108,089

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice Administration	1101	121000	1210000001	FTBE	Director Of Justice Admin	26M	1	1.00	112,259	Director Of Justice Administration	26M	1	1.00	114,443
Justice Administration	1101	121000	1210000002	FTBE	Administrative Coordinator	18A	1	1.00	41,808	Administrative Coordinator	18A	1	1.00	42,935
Justice Administration	1101	121000	1210000003	FTBE	Indigent Defense Services Cood	14A	1	1.00	34,314	Indigent Defense Services Cood	14Q	1	1.00	52,204
Justice Administration	1101	121000	1210000005	FTBE	Case Management Technician - 3 months	12R1	1	0.25	11,948					
Justice Administration	1101	121000	1210000006	FTBE	Case Management/Spec Coord	18J	1	1.00	52,213	Case Management/Specialist	18A	1	1.00	42,935
Justice Administration	1101	121000	1210000007	FTBE	Special Judicial Agent	15P	1	1.00	52,213	Case Management Technician	15A	1	1.00	37,092
Justice Administration	1101	121000	1210000008	FTBE	Associate Family Judge	30C	1	1.00	130,185	Associate Family Judge	30C	1	1.00	132,639
Justice Administration	1101	121000	New	FTBE						Judicial Compliance Officer	19A	1	1.00	46,285
Justice Administration	1101	121000	New	FTBE						Deputy Clerk	10D	1	1.00	31,284
Justice Administration	1101	121000	New	FTBE						Deputy Clerk	10D	1	1.00	31,284
Justice Administration	1101	121000								Salary Lapse				-25,000
Justice Administration	1101	121000			Totals		7	6.25	$434,939	Totals		9	9.00	$506,101
Justice Administration	1101	121000		Temp-FTBE	Temporary Help Employees		1	1.00	46,149	Temporary Help Employees		1	1.00	47,393
Justice Administration	1101	121000			Totals		1	1.00	$46,149	Totals		1	1.00	$47,393

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Court - 10th	1101	121100	1211000001	ELEC	Judge-10th District Court	000	1	1.00	15,058	Judge-10th District Court	000	1	1.00	18,069
District Court - 10th	1101	121100	1211000002	FTBE	Court Reporter-10th Dist	000	1	1.00	69,074	Court Reporter-10th Dist	000	1	1.00	70,610
District Court - 10th	1101	121100	1211000003	FTBE	Court Coordinator-10th Dist	18L	1	1.00	54,857	Court Coordinator-10th Dist	18A	1	1.00	42,935
District Court - 10th	1101	121100			Totals		3	3.00	$138,989	Totals		3	3.00	$131,614

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Court - 56th	1101	121200	1212000001	ELEC	Judge-56th District Court	000	1	1.00	15,058	Judge-56th District Court	000	1	1.00	18,069
District Court - 56th	1101	121200	1212000002	FTBE	Court Reporter-56th Dist	000	1	1.00	69,074	Court Reporter-56th Dist	000	1	1.00	70,610
District Court - 56th	1101	121200	1212000003	FTBE	Court Coordinator-56th Dist	18C	1	1.00	43,924	Court Coordinator-56th Dist	18C	1	1.00	45,084
District Court - 56th	1101	121200			Totals		3	3.00	$128,056	Totals		3	3.00	$133,763

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Court - 122nd	1101	121300	1213000001	ELEC	Judge-122nd District Court	000	1	1.00	15,058	Judge-122nd District Court	000	1	1.00	18,069
District Court - 122nd	1101	121300	1213000002	FTBE	Court Reporter-122nd Dist	000	1	1.00	69,074	Court Reporter-122nd Dist	000	1	1.00	70,610
District Court - 122nd	1101	121300	1213000003	FTBE	Court Coordinator-122nd Dist	18K	1	1.00	53,519	Court Coordinator-122nd Dist	18K	1	1.00	54,821
District Court - 122nd	1101	121300	1213000004	FTBE	Bailiff-122nd District Court	07F	1	1.00	27,476	Bailiff-122nd District Court	07F	1	1.00	28,388
District Court - 122nd	1101	121300			Totals		4	4.00	$165,127	Totals		4	4.00	$171,888

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Court - 212th	1101	121400	1214000001	ELEC	Judge-212th District Court	000	1	1.00	15,058	Judge-212th District Court	000	1	1.00	18,069
District Court - 212th	1101	121400	1214000002	FTBE	Court Reporter-212th Dist	000	1	1.00	69,074	Court Reporter-212th Dist	000	1	1.00	70,610
District Court - 212th	1101	121400	1214000003	FTBE	Court Coordinator-212th Dist	18C	1	1.00	43,924	Court Coordinator-212th Dist	18A	1	1.00	42,935
District Court - 212th	1101	121400			Totals		3	3.00	$128,056	Totals		3	3.00	$131,614

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Court - 306th	1101	121500	1215000001	ELEC	Judge-306th District Court	000	1	1.00	15,058	Judge-306th District Court	000	1	1.00	18,069
District Court - 306th	1101	121500	1215000002	FTBE	Court Reporter-306th Dist	000	1	1.00	69,074	Court Reporter-306th Dist	000	1	1.00	70,610
District Court - 306th	1101	121500	1215000003	FTBE	Court Coordinator-306th Dist	18J	1	1.00	52,213	Court Coordinator-306th Dist	18J	1	1.00	53,496
District Court - 306th	1101	121500			Totals		3	3.00	$136,345	Totals		3	3.00	$142,175

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Court - 405th	1101	121600	1216000001	ELEC	Judge-405th District Court	000	1	1.00	15,058	Judge-405th District Court	000	1	1.00	18,069
District Court - 405th	1101	121600	1216000002	FTBE	Court Reporter-405th Dist	000	1	1.00	69,074	Court Reporter-405th Dist	000	1	1.00	70,610
District Court - 405th	1101	121600	1216000003	FTBE	Court Coordinator-405th Dist	18L	1	1.00	54,857	Court Coordinator-405th Dist	18L	1	1.00	56,179
District Court - 405th	1101	121600			Totals		3	3.00	$138,989	Totals		3	3.00	$144,858

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Court #1	1101	122100	1221000001	ELEC	Judge-County Court 1	000	1	1.00	145,558	Judge-County Court 1	000	1	1.00	158,069
County Court #1	1101	122100	1221000002	FTBE	Court Reporter-Co Court 1	000	1	1.00	69,074	Court Reporter-County Court 1	000	1	1.00	70,610
County Court #1	1101	122100	1221000003	FTBE	Court Coordinator-Co Court 1	18L	1	1.00	54,857	Court Coordinator-County Court 1	18L	1	1.00	56,179
County Court #1	1101	122100			Totals		3	3.00	$269,489	Totals		3	3.00	$284,858

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Court #2	1101	122200	1222000001	ELEC	Judge-County Court 2	000	1	1.00	140,539	Judge-County Court 2	000	1	1.00	163,069
County Court #2	1101	122200	1222000002	FTBE	Court Reporter-Co Court 2	000	1	1.00	69,074	Court Reporter-County Court 2	000	1	1.00	70,610
County Court #2	1101	122200	1222000003	FTBE	Court Coordinator-Co Court 2	18C	1	1.00	43,924	Court Coordinator-County Court 2	18C	1	1.00	45,084
County Court #2	1101	122200			Totals		3	3.00	$253,537	Totals		3	3.00	$278,763

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Probate Court	1101	122300	1223000001	ELEC	Judge-Probate	000	1	1.00	145,558	Judge-Probate	000	1	1.00	158,050
Probate Court	1101	122300	1223000002	FTBE	Court Coordinator-Probate	18C	1	1.00	43,924	Court Coordinator-Probate	18C	1	1.00	45,084
Probate Court	1101	122300	1223000003	FTBE	Court Reporter-Probate	000	1	1.00	69,074	Court Reporter-Probate	000	1	1.00	70,610
Probate Court	1101	122300	1223000004	FTBE	Attorney/Investigator-Probate	20A	1	1.00	46,149	Attorney/Investigator-Probate	20A	1	1.00	47,341
Probate Court	1101	122300	1223000005	FTBE	Probate Court Auditor	18A	1	1.00	41,808	Probate Court Auditor	18A	1	1.00	42,935
Probate Court	1101	122300	1223000006	FTBE	Probate Court Administrator	20D	1	1.00	49,698	Probate Court Administrator	20D	1	1.00	50,942
Probate Court	1101	122300			Totals		6	6.00	$396,211	Totals		6	6.00	$414,962

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Court #3	1101	122400	1224000001	ELEC	Judge-County Court 3	000	1	1.00	140,539	Judge-County Court 3	000	1	1.00	158,069
County Court #3	1101	122400	1224000002	FTBE	Court Coordinator-Co Court 3	18L	1	1.00	54,857	Court Coordinator-County Court 3	18A	1	1.00	42,935
County Court #3	1101	122400	1224000003	FTBE	Court Reporter-Co Court 3	000	1	1.00	69,074	Court Reporter-County Court 3	000	1	1.00	70,610
County Court #3	1101	122400			Totals		3	3.00	$264,470	Totals		3	3.00	$271,614

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #1	1101	123110	1231100001	ELEC	Justice Of The Peace-1	000	1	1.00	62,692	Justice Of The Peace-1	000	1	1.00	52,265
Justice of the Peace Court #1	1101	123110	1231100002	FTBE	Deputy Court Clerk Pct 1	10A	1	1.00	28,163	Deputy Court Clerk Pct 1 - Closed During FY2013				
Justice of the Peace Court #1	1101	123110	1231100003	FTBE	Sr Deputy Court Clerk Pct 1	12A	1	1.00	31,087	Senior Deputy Court Clerk Pct 1	12H	1	1.00	38,007
Justice of the Peace Court #1	1101	123110	1231100004	FTBE	Deputy Court Clerk Pct 1	10A	1	1.00	28,163	Deputy Court Clerk Pct 1	10D	1	1.00	31,284
Justice of the Peace Court #1	1101	123110			Totals		4	4.00	$150,106	Totals		3	3.00	$121,556

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #2	1101	123200	1232000001	ELEC	Justice Of The Peace-2	000	1	1.00	62,692	Justice Of The Peace-2	000	1	1.00	52,265
Justice of the Peace Court #2	1101	123200	1232000002	FTBE	Sr Deputy Court Clerk Pct 2	12F	1	1.00	35,172	Senior Deputy Court Clerk Pct 2	12H	1	1.00	38,007
Justice of the Peace Court #2	1101	123200	1232000003	FTBE	Deputy Court Clerk Pct 2	10C	1	1.00	29,589	Deputy Court Clerk Pct 2				
Justice of the Peace Court #2	1101	123200			Totals		3	3.00	$127,453	Totals		2	2.00	$90,272

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #3	1101	123300	1233000001	ELEC	Justice Of The Peace-3	000	1	1.00	62,692	Justice Of The Peace-3	000	1	1.00	52,265
Justice of the Peace Court #3	1101	123300	1233000002	FTBE	Sr Deputy Court Clerk Pct 3	12A	1	1.00	31,087	Senior Deputy Court Clerk Pct 3	12H	1	1.00	38,007
Justice of the Peace Court #3	1101	123300	1233000003	FTBE	Deputy Court Clerk Pct 3	10A	1	1.00	28,163	Deputy Court Clerk Pct 3	10D	1	1.00	31,284
Justice of the Peace Court #3	1101	123300	1233000004	FTBE	Deputy Court Clerk Pct 3	10A	1	1.00	28,163	Deputy Court Clerk Pct 3	10D	1	1.00	31,284
Justice of the Peace Court #3	1101	123300	1233000005	FTBE	Deputy Court Clerk Pct 3	10A	1	1.00	28,163					
Justice of the Peace Court #3	1101	123300	1233000006	FTBE	Deputy Court Clerk Pct 3	10A	1	1.00	28,163					
Justice of the Peace Court #3	1101	123300			Totals		6	6.00	$206,433	Totals		4	4.00	$152,840

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #4	1101	123400	1234000001	ELEC	Justice Of The Peace-4	000	1	1.00	62,692	Justice Of The Peace-4	000	1	1.00	63,424
Justice of the Peace Court #4	1101	123400	1234000002	FTBE	Sr Deputy Court Clerk Pct 4	12H	1	1.00	36,951	Senior Deputy Court Clerk Pct 4	12I	1	1.00	38,945
Justice of the Peace Court #4	1101	123400	1234000003	FTBE	Deputy Court Clerk Pct 4	10C	1	1.00	29,589					
Justice of the Peace Court #4	1101	123400	1234000004	FTBE	Deputy Court Clerk Pct 4	10A	1	1.00	28,163	Deputy Court Clerk Pct 4	10D	1	1.00	31,284
Justice of the Peace Court #4	1101	123400	1234000005	FTBE	Deputy Court Clerk Pct 4	10B	1	1.00	28,867	Deputy Court Clerk Pct 4	10D	1	1.00	31,284
Justice of the Peace Court #4	1101	123400	1234000006	FTBE	Deputy Court Clerk Pct 4	10D	1	1.00	30,329	Deputy Court Clerk Pct 4	10E	1	1.00	32,053
Justice of the Peace Court #4	1101	123400			Totals		6	6.00	$216,591	Totals		5	5.00	$196,990

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #5	1101	123500	1235000001	ELEC	Justice Of The Peace-5	000	1	1.00	62,692	Justice Of The Peace-5	000	1	1.00	63,424
Justice of the Peace Court #5	1101	123500	1235000002	FTBE	Sr Deputy Court Clerk Pct 5	12H	1	1.00	36,953	Senior Deputy Court Clerk Pct 5	12I	1	1.00	38,945
Justice of the Peace Court #5	1101	123500	1235000004	FTBE	Deputy Court Clerk Pct 5	10F	1	1.00	31,865	Deputy Court Clerk Pct 5	10G	1	1.00	33,651
Justice of the Peace Court #5	1101	123500	1235000005	FTBE	Deputy Court Clerk Pct 5	10A	1	1.00	28,174					
Justice of the Peace Court #5	1101	123500	1235000006	FTBE	Deputy Court Clerk Pct 5	10H	1	1.00	33,478	Deputy Court Clerk Pct 5	10I	1	1.00	35,329
Justice of the Peace Court #5	1101	123500			Totals		5	5.00	$193,162	Totals		4	4.00	$171,349

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #8-1	1101	123600	1236000001	ELEC	Justice Of The Peace-8-1	000	1	1.00	62,692	Justice Of The Peace-8-1	000	1	1.00	66,475
Justice of the Peace Court #8-1	1101	123600	1236000002	PTBE	Part Time Deputy Court Clerk Pct 8-1	10J	1	0.50	17,585	Part Time Deputy Court Clerk Pct 8-1	10K	1	0.50	18,796
Justice of the Peace Court #8-1	1101	123600	1236000004	FTBE	Deputy Court Clerk Pct 8-1	10A	1	1.00	28,163	Deputy Court Clerk Pct 8-1	10D	1	1.00	31,284
Justice of the Peace Court #8-1	1101	123600	1236000005	FTBE	Deputy Court Clerk Pct 8-1	10G	1	1.00	32,660	Deputy Court Clerk Pct 8-1	10H	1	1.00	34,479
Justice of the Peace Court #8-1	1101	123600	1236000006	FTBE	Sr Deputy Court Clerk Pct 8-1	10A	1	1.00	28,163	Senior Deputy Court Clerk Pct 8-1	10D	1	1.00	31,284
Justice of the Peace Court #8-1	1101	123600	1236000008	FTBE	Sr Deputy Court Clerk Pct 8-1	12G	1	1.00	36,051	Senior Deputy Court Clerk Pct 8-1	12H	1	1.00	38,007
Justice of the Peace Court #8-1	1101	123600	1236000009	FTBE	Deputy Court Clerk Pct 8-1	10A	1	1.00	28,163					
Justice of the Peace Court #8-1	1101	123600			Totals		7	6.50	$233,478	Totals		6	5.50	$220,325

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #7	1101	123700	1237000001	ELEC	Justice Of The Peace-7	000	1	1.00	62,691	Justice Of The Peace-7	000	1	1.00	66,475
Justice of the Peace Court #7	1101	123700	1237000002	FTBE	Sr Deputy Court Clerk Pct 7	12E	1	1.00	34,314	Senior Deputy Court Clerk Pct 7	12H	1	1.00	38,007
Justice of the Peace Court #7	1101	123700	1237000003	FTBE	Deputy Court Clerk Pct 7	10F	1	1.00	31,865	Deputy Court Clerk Pct 7	10G	1	1.00	33,651
Justice of the Peace Court #7	1101	123700	1237000004	FTBE	Deputy Court Clerk Pct 7	10A	1	1.00	28,163	Deputy Court Clerk Pct 7	10D	1	1.00	31,284
Justice of the Peace Court #7	1101	123700	1237000005	FTBE	Deputy Court Clerk Pct 7	10A	1	1.00	28,163	Deputy Court Clerk Pct 7	10D	1	1.00	31,284
Justice of the Peace Court #7	1101	123700			Totals		5	5.00	$185,197	Totals		5	5.00	$200,701

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #8-2	1101	123800	1238000001	ELEC	Justice Of The Peace-8	000	1	1.00	62,691	Justice Of The Peace-8-2	000	1	1.00	52,265
Justice of the Peace Court #8-2	1101	123800	1238000002	FTBE	Sr Deputy Court Clerk Pct 8	12F	1	1.00	35,172	Senior Deputy Court Clerk Pct 8-2 - Closed During FY2013				
Justice of the Peace Court #8-2	1101	123800	1238000003	FTBE	Deputy Court Clerk Pct 8	10A	1	1.00	28,163	Deputy Court Clerk Pct 8-2	10D	1	1.00	31,284
Justice of the Peace Court #8-2	1101	123800			Totals		3	3.00	$126,027	Totals		2	2.00	$83,549

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Justice of the Peace Court #6	1101	123900	1239000001	ELEC	Justice Of The Peace-9	000	1	1.00	62,691	Justice Of The Peace-6	000	1	1.00	52,265
Justice of the Peace Court #6	1101	123900	1239000002	FTBE	Sr Deputy Court Clerk Pct 9	12F	1	1.00	35,172	Senior Deputy Court Clerk Pct 6	12H	1	1.00	38,007
Justice of the Peace Court #6	1101	123900	1239000003	FTBE	Deputy Court Clerk Pct 9	10A	1	1.00	28,163	Deputy Court Clerk Pct 6 - Closed During FY2013				
Justice of the Peace Court #6	1101	123900	1239000004	FTBE	Deputy Court Clerk Pct 9	10A	1	1.00	28,163	Deputy Court Clerk Pct 6	10D	1	1.00	31,284
Justice of the Peace Court #6	1101	123900	1239000005	FTBE	Deputy Court Clerk Pct 9	10A	1	1.00	28,163	Deputy Court Clerk Pct 6	10D	1	1.00	31,284
Justice of the Peace Court #6	1101	123900			Totals		5	5.00	$182,353	Totals		4	4.00	$152,840

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Clerk	1101	126100	1261000001	ELEC	District Clerk	000	1	1.00	94,038	District Clerk	000	1	1.00	95,948
District Clerk	1101	126100	1261000002	FTBH	Chief Deputy	22F	1	1.00	63,617	Chief Deputy	22J	1	1.00	71,774
District Clerk	1101	126100	1261000003	FTBE	Chief Executive Officer	19F	1	1.00	49,698	Purchasing/Payroll Coordinator	19F	1	1.00	50,942
District Clerk	1101	126100	1261000004	FTBE	Sr Deputy District Clerk	12G	1	1.00	36,051	Senior Deputy District Clerk	12G	1	1.00	37,092
District Clerk	1101	126100	1261000005	FTBE	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000006	FTBE	Chief Dep Clerk-Supv/Assistant	16J	1	1.00	47,303	Supervisor	16J	1	1.00	48,512
District Clerk	1101	126100	1261000007	FTBE	Chief Technology Admin	20K	1	1.00	59,075	Chief Technology Administrator	20N	1	1.00	65,071
District Clerk	1101	126100	1261000008	FTBE	Sr Dep District Clerk/Acct	16C	1	1.00	39,794	Senior Deputy District Clerk/Acct	16C	1	1.00	40,891
District Clerk	1101	126100	1261000009	FTBE	Chief Dep Clerk-Supv/Assistant	16Q	1	1.00	56,228	Supervisor	16Q	1	1.00	57,571
District Clerk	1101	126100	1261000010	FTBE	Family/Ag Data Clerk	14A	1	1.00	34,314	Family/Ag Data Clerk	14A	1	1.00	35,329
District Clerk	1101	126100	1261000011	FTBE	Tax Clerk Coorindator	16G	1	1.00	43,924	Tax Clerk Coordinator	16G	1	1.00	45,084
District Clerk	1101	126100	1261000012	FTBE	Chief Dep Clerk-Supv/Assistant	16P	1	1.00	54,857	Supervisor	16P	1	1.00	56,179
District Clerk	1101	126100	1261000013	FTBE	Director Governmental Affairs	22F	1	1.00	63,617	Director Governmental Affairs	22C	1	1.00	60,460
District Clerk	1101	126100	1261000014	FTBE	Court Clerk Coordinator	14A	1	1.00	34,314	Court Clerk Coordinator	14A	1	1.00	35,329
District Clerk	1101	126100	1261000015	FTBE	Deputy District Clerk	10A	1	1.00	28,163	Deputy District Clerk	10A	1	1.00	29,085
District Clerk	1101	126100	1261000016	FTBE	Court Clerk Coordinator	14A	1	1.00	34,314	Court Clerk Coordinator	14A	1	1.00	35,329
District Clerk	1101	126100	1261000017	FTBE	Court Clerk Coordinator	14F	1	1.00	38,823	Court Clerk Coordinator	14F	1	1.00	39,906
District Clerk	1101	126100	1261000018	FTBE	Sr Deputy District Clerk	14A	1	1.00	34,314	Senior Deputy District Clerk	14A	1	1.00	35,329
District Clerk	1101	126100	1261000019	FTBE	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000020	FTBE	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000021	FTBE	Court Clerk Coordinator	14G	1	1.00	39,794	Court Clerk Coordinator	14G	1	1.00	40,891
District Clerk	1101	126100	1261000022	FTBE	Deputy District Clerk	10A	1	1.00	28,163	Deputy District Clerk	10A	1	1.00	29,085

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Clerk	1101	126100	1261000023	FTBE	Deputy District Clerk	10A	1	1.00	28,163	Deputy District Clerk - 50%	10D	1	0.50	15,642
District Clerk	1101	126100	1261000024	FTBE	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000025	FTBE	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000026	FTBE	Court Clerk Coordinator	14C	1	1.00	36,051	Court Clerk Coordinator	14C	1	1.00	37,092
District Clerk	1101	126100	1261000027	FTBE	Supervisor/Chief Accountant	20L	1	1.00	60,551	Supervisor/Chief Accountant	20L	1	1.00	61,959
District Clerk	1101	126100	1261000028	FTBE	Deputy District Clerk	10A	1	1.00	28,163	Deputy District Clerk	10A	1	1.00	29,085
District Clerk	1101	126100	1261000029	FTBE	Sr Deputy District Clerk	12C	1	1.00	32,660	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000031	FTBE	Court Clerk Coordinator	14J	1	1.00	42,853	Court Clerk Coordinator	14J	1	1.00	43,997
District Clerk	1101	126100	1261000032	FTBE	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000033	FTBE	Office Manager	14C	1	1.00	36,051	Office Manager	14A	1	1.00	35,329
District Clerk	1101	126100	1261000034	FTBE	Deputy District Clerk	10A	1	1.00	28,163	Deputy District Clerk	10A	1	1.00	29,085
District Clerk	1101	126100	1261000035	FTBE	Deputy District Clerk	10A	1	1.00	28,163	Deputy District Clerk	10A	1	1.00	29,085
District Clerk	1101	126100	1261000036	FTBE	Deputy District Clerk	10A	1	1.00	28,163	Deputy District Clerk	10A	1	1.00	29,085
District Clerk	1101	126100	1261000037	FTBE	Deputy District Clerk	10D	1	1.00	30,329	Deputy District Clerk	10A	1	1.00	29,085
District Clerk	1101	126100	1261000038	FTBE	Court Clerk Coordinator-Ag	14A	1	1.00	34,314	Court Clerk Coordinator-Ag	14A	1	1.00	35,329
District Clerk	1101	126100	1261000039	FTBE	Administrative Coord	14D	1	1.00	36,953	Administrative Coordinator	14D	1	1.00	38,007
District Clerk	1101	126100	1261000040	FTBE	Deputy District Clerk	10A	1	1.00	28,163	Deputy District Clerk	10A	1	1.00	29,085
District Clerk	1101	126100	1261000041	FTBE	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000042	FTBE	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000043	FTBE	Supervisor/Floater-Temp	16A	1	1.00	37,876	Supervisor/Floater-Temp	16A	1	1.00	38,946
District Clerk	1101	126100	1261000044	FTBE	Deputy District Clerk-Temp	10A	1	1.00	14,086	Deputy District Clerk-Temp	10A	1	1.00	29,085
District Clerk	1101	126100	1261000045	FTBE	Senior Deputy District Clerk	14A	1	1.00	34,314	Senior Deputy District Clerk	14A	1	1.00	35,329

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Clerk	1101	126100	1261000046	FTBE	Deputy District Clerk-Temp	10A	1	1.00	28,163	Deputy District Clerk-Temp	10A	1	1.00	29,085
District Clerk	1101	126100	1261000047	FTBH	Sr Deputy District Clerk	12A	1	1.00	31,087	Senior Deputy District Clerk	12A	1	1.00	32,053
District Clerk	1101	126100	1261000093	FTBE	Sr Court Clerk Coordinator	16H	1	1.00	45,024	Senior Court Clerk Coordinator	16A	1	1.00	38,944
District Clerk	1101	126100	1261000094	FTBE	Court Clerk Coordinator	14H	1	1.00	40,789	Court Clerk Coordinator	14H	1	1.00	41,901
District Clerk	1101	126100	1261000095	FTBE	Sr Deputy Dist Clerk/Acct	14J	1	1.00	42,853	Senior Deputy Dist Clerk/Acct	14J	1	1.00	43,997
District Clerk	1101	126100	1261000096	FTBE	Sr Court Clerk Coordinator	16E	1	1.00	41,808	Supervisor	16E	1	1.00	42,935
District Clerk	1101	126100	New	FTBE						Deputy District Clerk	10E	1	1.00	32,053
District Clerk	1101	126100	New	FTBE										
District Clerk	1101	126100								Salary Lapse				-250,000
District Clerk	1101	126100			Totals		50	50.00	$1,923,846	Totals		51	50.50	$1,754,477
District Clerk	1101	126100		Temp-PTNH	Backscanner		6	6.00	205,884					
District Clerk	1101	126100			Totals		6	6.00	$205,884	Totals		0	0.00	$0

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Attorney	1101	127100	1271000001	ELEC	Criminal District Attorney	000	1	1.00	15,043	Criminal District Attorney	000	1	1.00	18,069
District Attorney	1101	127100	1271000002	FTBE	First Assistant District Attorney	27M	1	1.00	123,913	First Assistant District Attorney	27M	1	1.00	126,272
District Attorney	1101	127100	1271000003	FTBE	Chief Executive Officer	21J	1	1.00	63,617	Chief Executive Officer	21J	1	1.00	65,071
District Attorney	1101	127100	1271000004	FTBE	Chief Assistant District Attorney	25J	1	1.00	94,439	Chief Assistant District Attorney	25J	1	1.00	96,356
District Attorney	1101	127100	1271000006	FTBE	Chief Assistant District Attorney	25G	1	1.00	87,696	Chief Assistant District Attorney	25G	1	1.00	89,511
District Attorney	1101	127100	1271000007	FTBE	Chief Assistant District Attorney	25G	1	1.00	87,696	Chief Assistant District Attorney	25G	1	1.00	89,511
District Attorney	1101	127100	1271000008	FTBE	Chief Assistant District Attorney	25G	1	1.00	87,696	Chief Assistant District Attorney	25I	1	1.00	94,018
District Attorney	1101	127100	1271000009	FTBE	Chief Assistant District Attorney	25G	1	1.00	87,696	Chief Assistant District Attorney	25G	1	1.00	89,511
District Attorney	1101	127100	1271000010	FTBE	Chief Assistant District Attorney	25G	1	1.00	87,696	Chief Assistant District Attorney	25G	1	1.00	89,511
District Attorney	1101	127100	1271000011	FTBE	Chief Assistant District Attorney	23A	1	1.00	62,065	Senior Assistant District Attorney	23C	1	1.00	66,685
District Attorney	1101	127100	1271000012	FTBE	Senior Assistant Dist Attorney	23C	1	1.00	65,207	Senior Assistant District Attorney	23C	1	1.00	66,685
District Attorney	1101	127100	1271000013	FTBE	Assistant District Attorney	22A	1	1.00	56,228	Assistant District Attorney	22A	1	1.00	57,570
District Attorney	1101	127100	1271000014	FTBE	Chief Assistant District Attorney	25F	1	1.00	85,557	Chief Assistant District Attorney	25F	1	1.00	87,340
District Attorney	1101	127100	1271000015	FTBE	Senior Assistant Dist Attorney	23C	1	1.00	65,207	Senior Assistant Dist Attorney	23C	1	1.00	66,685
District Attorney	1101	127100	1271000016	FTBE	Senior Assistant Dist Attorney	23C	1	1.00	65,207	Senior Assistant Dist Attorney	23C	1	1.00	66,685
District Attorney	1101	127100	1271000017	FTBE	Chief Assistant District Attorney	25F	1	1.00	85,557	Chief Assistant District Attorney	25F	1	1.00	87,340
District Attorney	1101	127100	1271000018	FTBE	Assistant District Attorney	22B	1	1.00	57,634	Senior Assistant District Attorney	22B	1	1.00	58,999
District Attorney	1101	127100	1271000019	FTBE	Senior Assistant Dist Attorney	23H	1	1.00	73,777	Senior Assistant Dist Attorney	23E	1	1.00	70,036
District Attorney	1101	127100	1271000020	FTBE	Assistant District Attorney	22B	1	1.00	57,634	Senior Assistant Dist. Attorney	23A	1	1.00	63,496
District Attorney	1101	127100	1271000021	FTBE	Assistant District Attorney	22A	1	1.00	56,228	Assistant District Attorney	22A	1	1.00	57,571
District Attorney	1101	127100	1271000022	FTBE	Senior Assistant Dist Attorney	22E	1	1.00	68,508	Senior Assistant Dist Attorney	23E	1	1.00	70,036
District Attorney	1101	127100	1271000023	FTBE	Senior Assistant Dist Attorney	22C	1	1.00	59,075	Senior Assistant Dist Attorney	22C	1	1.00	60,460

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Attorney	1101	127100	1271000024	FTBE	Assistant District Attorney	22A	1	1.00	56,228	Assistant District Attorney	22A	1	1.00	57,570
District Attorney	1101	127100	1271000025	FTBE	Assistant District Attorney	22B	1	1.00	57,634	Assistant District Attorney	22B	1	1.00	58,999
District Attorney	1101	127100	1271000026	FTBE	Senior Assistant Dist Attorney	22B	1	1.00	57,634	Senior Assistant Dist Attorney	22B	1	1.00	58,999
District Attorney	1101	127100	1271000027	FTBE	Chief Investigator	22Q	1	1.00	83,470	Chief Investigator	22Q	1	1.00	87,023
District Attorney	1101	127100	1271000028	FTBE	Criminal Investigator	19J	1	1.00	54,857	Criminal Investigator	19J	1	1.00	57,979
District Attorney	1101	127100	1271000029	FTBE	Criminal Investigator	19C	1	1.00	46,149	Criminal Investigator	19A	1	1.00	45,084
District Attorney	1101	127100	1271000030	FTBE	Senior Victims Assist Coord	17I	1	1.00	48,485	Senior Victims Assist Coordinator	17I	1	1.00	49,712
District Attorney	1101	127100	1271000031	FTBE	Legal Data Analyst	16G	1	1.00	43,924	Legal Data Analyst	16G	1	1.00	45,084
District Attorney	1101	127100	1271000032	FTBE	Legal Admin Assistant	14I	1	1.00	41,808	Legal Administrative Assistant	14I	1	1.00	42,935
District Attorney	1101	127100	1271000033	FTBE	Grand Jury Coordinator	13C	1	1.00	34,314	Grand Jury Coordinator	13C	1	1.00	35,329
District Attorney	1101	127100	1271000034	FTBE	Senior Grand Jury Coord	14D	1	1.00	36,953	Felony Jail Docket Coordinator	14D	1	1.00	38,007
District Attorney	1101	127100	1271000035	FTBE	Legal Admin Assistant	14A	1	1.00	34,314	Legal Administrative Assistant	14A	1	1.00	35,329
District Attorney	1101	127100	1271000036	FTBE	Legal Section Supervisor	16D	1	1.00	40,789	Misd Section Supervisor	16D	1	1.00	41,900
District Attorney	1101	127100	1271000037	FTBE	Legal Admin Assistant	14I	1	1.00	41,808	Legal Administrative Assistant	14I	1	1.00	42,935
District Attorney	1101	127100	1271000038	FTBE	Legal Secretary	12A	1	1.00	31,087	Legal Secretary	12A	1	1.00	32,053
District Attorney	1101	127100	1271000039	FTBE	Misdemeanor Jail Docket Coord	13C	1	1.00	34,314	Misdemeanor Jail Docket Coordinator	13C	1	1.00	35,329
District Attorney	1101	127100	1271000040	FTBE	Legal Admin Assistant	14D	1	1.00	36,953	Senior Grand Jury Coordinator	14D	1	1.00	38,007
District Attorney	1101	127100	1271000042	FTBE	Legal Secretary	12A	1	1.00	31,087	Legal Secretary	12A	1	1.00	32,053
District Attorney	1101	127100	1271000043	FTBE	Fraud Examiner	21B	1	1.00	52,214	Fraud Examiner	21B	1	1.00	53,496
District Attorney	1101	127100	1271000044	FTBE	Legal Secretary	12A	1	1.00	31,087	Legal Secretary	12A	1	1.00	32,053
District Attorney	1101	127100	1271000045	FTBE	Legal Secretary	12A	1	1.00	31,087	Legal Secretary - Position Closed During FY2013		1	1.00	500
District Attorney	1101	127100	1271000046	FTBE	Legal Admin Assistant/Cps Coord	12A	1	1.00	31,087	Legal Secretary	12A	1	1.00	32,053

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Attorney	1101	127100	1271000047	FTBE	Legal Secretary	12A	1	1.00	31,087	Legal Secretary	12A	1	1.00	32,053
District Attorney	1101	127100	1271000048	FTBE	Sr Legal Admin Assistant	15E	1	1.00	39,794	Senior Legal Administrative Assistant	15E	1	1.00	40,891
District Attorney	1101	127100	1271000050	FTBE	Victims Assistance Coordinator	16F	1	1.00	42,853					
District Attorney	1101	127100	1271000053	FTBE	Senior Assistant Dist Attorney	23C	1	1.00	65,207	Senior Assistant District Attorney	23C	1	1.00	66,685
District Attorney	1101	127100	1271000054	FTBE	Senior Assistant Dist Attorney	23M	1	1.00	83,470	Senior Assistant District Attorney	23E	1	1.00	70,036
District Attorney	1101	127100	1271000055	FTBE	Assistant District Attorney	22A	1	1.00	56,228	Assistant District Attorney	22A	1	1.00	57,571
District Attorney	1101	127100	1271000056	FTBE	Legal Secretary	12A	1	1.00	31,087	Legal Secretary	12A	1	1.00	32,053
District Attorney	1101	127100	1271000070	FTBE	Senior Assistant Dist Attorney	23M	1	1.00	83,470	Chief Assistant District Attorney	25F	1	1.00	87,341
District Attorney	1101	127100	1271000071	FTBE	Chief Assistant District Attorney	25G	1	1.00	87,696	Chief Assistant District Attorney	25F	1	1.00	87,341
District Attorney	1101	127100	1271000073	FTBE	Legal Admin Assistant	14F	1	1.00	38,823	Legal Administrative Assistant	14F	1	1.00	39,906
District Attorney	1101	127100	1271000074	FTBE	Assistant District Attorney	22A	1	1.00	56,228	Assistant District Attorney	22A	1	1.00	57,570
District Attorney	1101	127100	1271000075	FTBE	Senior Assistant Dist Attorney	22C	1	1.00	59,075	Senior Assistant District Attorney	22C	1	1.00	60,460
District Attorney	1101	127100	1271000077	FTBE	Grand Jury Coordinator	12A	1	1.00	31,087	Legal Secretary	12A	1	1.00	32,053
District Attorney	1101	127100	1271000078	FTBE	Sr Criminal Investigator	22E	1	1.00	62,065	Senior Criminal Investigator	22E	1	1.00	65,296
District Attorney	1101	127100	1271000079	FTBE	Chief Assistant District Attorney	25J	1	1.00	94,439	Chief Assistant District Attorney	25J	1	1.00	96,356
District Attorney	1101	127100	1271000080	FTBE	Assistant District Attorney	22A	1	1.00	56,228	Assistant District Attorney	22A	1	1.00	57,571
District Attorney	1101	127100	1271000082	FTBE	Assistant District Attorney	22A	1	1.00	56,228	Assistant District Attorney	22A	1	1.00	57,570
District Attorney	1101	127100	1271000083	FTBE	Assistant District Attorney	22C	1	1.00	59,075	Assistant District Attorney	22C	1	1.00	60,460
District Attorney	1101	127100	1271000084	FTBE	Assistant District Attorney	23A	1	1.00	62,065	Assistant District Attorney	22C	1	1.00	60,460
District Attorney	1101	127100	1271000085	FTBE	Legal Admin Assistant	14A	1	1.00	34,314	Legal Administrative Assistant	14A	1	1.00	35,329
District Attorney	1101	127100	1271000086	FTBE	Legal Secretary	12A	1	1.00	31,087	Legal Secretary	12A	1	1.00	32,053
District Attorney		127100	1271000087	FTBE	Senior Assistant Dist Attorney	23B	1	1.00	63,617					

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Attorney	1101	127100	1271000088	FTBE	Legal Administrative Clerk	09D	1	1.00	28,867	Legal Administrative Clerk	09D	1	1.00	29,801
District Attorney	1101	127100	1271000089	FTBE	Senior Assistant Dist Attorney	22C	1	1.00	59,075	Senior Assistant District Attorney	22C	1	1.00	60,460
District Attorney	1101	127100	1271000090	FTBE	Senior Assistant DA-Child/Elderly	23E	1	1.00	68,508	Senior Assistant DA-Child/Elderly	23C	1	1.00	66,685
District Attorney	1101	127100	1271000091	FTBE	Felony Division Chief	25N	1	1.00	104,243	Felony Division Chief	25P	1	1.00	111,390
District Attorney	1101	127100	1271000092	FTBE	Victims Assistance Coordinator	16A	1	1.00						
District Attorney	1101	127100	1271000093	FTBE	Chief Assistant District Attorney	25G	1	1.00	87,696	Chief Assistant District Attorney	25G	1	1.00	89,511
District Attorney	1101	127100	1271000094	FTBE	Senior Investigator	22B	1	1.00	57,634	Senior Investigator	22B	1	1.00	60,799
District Attorney	1101	127100	New	PTBE	Part Time Grand Jury Bailiff (\Transferred from Jury and Trial)	07O	1	0.50	17,158	Part Time Grand Jury Bailiff	07O	1	0.50	17,914
District Attorney	1101	127100								Salary Lapse				-210,000
District Attorney	1101	127100			Totals		75	74.50	$4,236,942	Totals		71	70.50	$3,945,962
District Attorney	1101	127100		Temp-PTNH	Temporary Help Employees		1	0.50	17,000					
District Attorney	1101	127100			Totals		1	0.50	$17,000	Totals		0	0.00	$0

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Pre-Trial Release	1101	128100	1281000002	FTBE	Supervisor Accountant I	16E	1	1.00	41,808	Supervisor Accountant I	16E	1	1.00	42,935
Pre-Trial Release	1101	128100	1281000003	FTBE	Pre-Trial Release Supervisor	14K	1	1.00	43,924	Pre-Trial Release Supervisor	14K	1	1.00	45,084
Pre-Trial Release	1101	128100	1281000004	FTBE	Pre-Trial Release Investigator	12C	1	1.00	32,660	Pre-Trial Release Investigator	12A	1	1.00	32,053
Pre-Trial Release	1101	128100	1281000005	FTBE	Senior Court Services Tech	12A	1	1.00	31,087	Senior Court Services Tech	12A	1	1.00	32,053
Pre-Trial Release	1101	128100	1281000007	FTBE	Administrative Coodinator	18A	1	1.00	41,808	Administrative Coordinator	18A	1	1.00	42,935
Pre-Trial Release	1101	128100	1281000009	FTBE	Senior Court Services Tech	12A	1	1.00	31,087	Senior Court Services Tech	12A	1	1.00	32,053
Pre-Trial Release	1101	128100	1281000010	FTBE	Senior Court Services Tech	12A	1	1.00	31,087	Senior Court Services Tech	12A	1	1.00	32,053
Pre-Trial Release	1101	128100			Totals		7	7.00	$253,462	Totals		7	7.00	$259,166

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Auditor	1101	151300	1513000001	FTB2	County Auditor	000	1	1.00	129,530	County Auditor	000	1	1.00	138,053
County Auditor	1101	151300	1513000002	FTBE	First Assistant Co Auditor-Acct	24P	1	1.00	99,220	First Assistant County Auditor-Acct	000	1	1.00	104,230
County Auditor	1101	151300	1513000003	FTBE	First Assistant Co Auditor-Aud	24O	1	1.00	99,220	First Assistant County Auditor-Aud	000	1	1.00	100,718
County Auditor	1101	151300	1513000004	FTBE	First Assistant-IT System	23G	1	1.00	71,976	First Assistant-IT System	000	1	1.00	80,863
County Auditor	1101	151300	1513000007	FTBE	Administrative Coordinator	16O	1	1.00	53,519	Administrative Coordinator	16O	1	1.00	54,821
County Auditor	1101	151300	1513000010	FTBE	IT Systems Technician	12E	1	1.00	34,314	IT Systems Technician	12A	1	1.00	32,053
County Auditor	1101	151300	1513000012	FTBE	Payroll Audit Manager	20L	1	1.00	30,281	Payroll Audit Manager	20A	1	1.00	47,341
County Auditor	1101	151300	1513000015	FTBE	Internal Audit Supervisor	21E	1	1.00	56,228	Internal Audit Supervisor	23A	1	1.00	63,496
County Auditor	1101	151300	1513000016	FTBE	Internal Auditor III	20E	1	1.00	50,940	Internal Auditor III	20D	1	1.00	50,942
County Auditor	1101	151300	1513000017	FTBE	Internal Auditor III	20H	1	1.00	54,857	Internal Auditor III	20H	1	1.00	56,179
County Auditor	1101	151300	1513000018	FTBE	Internal Auditor II	19E	1	1.00	48,485	Internal Auditor II	17A	1	1.00	40,891
County Auditor	1101	151300	1513000019	FTBE	Internal Auditor II	19E	1	1.00	48,485	Internal Auditor II	17A	1	1.00	40,891
County Auditor	1101	151300	1513000020	FTBE	Internal Auditor I	17E	1	1.00	43,924	Internal Auditor I	17A	1	1.00	40,891
County Auditor	1101	151300	1513000021	FTBE	Internal Auditor I	17E	1	1.00	43,924	Manager - Compliance and Procedures	000	1	1.00	78,902
County Auditor	1101	151300	1513000025	FTBE	Internal Auditor Tech	12E	1	1.00	34,314	Internal Auditor Tech	12A	1	1.00	32,053
County Auditor	1101	151300	1513000031	FTBE	Chief Accountant	23N	1	1.00	85,557	Chief Accountant	23N	1	1.00	87,340
County Auditor	1101	151300	1513000032	FTBE	Accountant Supervisor	21L	1	1.00	66,838	Accountant Supervisor	21L	1	1.00	68,340
County Auditor	1101	151300	1513000033	FTBE	Accountant Supervisor	21L	1	1.00	66,838	Accountant Supervisor	21L	1	1.00	68,340
County Auditor	1101	151300	1513000034	FTBE	Financial System & Report	20R1	1	1.00	70,220	Financial System & Report	20R1	1	1.00	71,774
County Auditor	1101	151300	1513000035	FTBE	Accountant IV	20E	1	1.00	50,940	Accountant IV	20E	1	1.00	52,204
County Auditor	1101	151300	1513000036	FTBE	Accountant III	20L	1	1.00	60,551	Accountant III	20L	1	1.00	61,959
County Auditor	1101	151300	1513000037	FTBE	Accountant III	20L	1	1.00	60,551	Accountant III	20L	1	1.00	61,959

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Auditor	1101	151300	1513000038	FTBE	Accountant II	19F	1	1.00	49,698	Accountant II	19F	1	1.00	50,942
County Auditor	1101	151300	1513000039	FTBE	Accountant II	19G	1	1.00	50,940	Accountant II	19G	1	1.00	52,204
County Auditor	1101	151300	1513000040	FTBE	Accountant I	17G	1	1.00	46,149	Accountant I	17G	1	1.00	47,341
County Auditor	1101	151300	1513000041	FTBE	Accountant I	17E	1	1.00	43,924	Accountant I	17A	1	1.00	40,890
County Auditor	1101	151300	1513000045	FTBE	Accounting Technician	12E	1	1.00	34,314	Accounting Technician	14A	1	1.00	35,329
County Auditor	1101	151300	1513000051	FTBE	Accounts Payable Supervisor	20L	1	1.00	60,551	Accounts Payable Supervisor	20L	1	1.00	61,959
County Auditor	1101	151300	1513000052	FTBE	Accounts Payable Specialist	16E	1	1.00	41,808	Accounts Payable Specialist	16D	1	1.00	41,900
County Auditor	1101	151300	1513000053	FTBE	Senior Accounts Payable Tech	14E	1	1.00	37,876	Senior Accounts Payable Tech	14A	1	1.00	35,329
County Auditor	1101	151300	1513000054	FTBE	Accounts Payable Technician	12E	1	1.00	34,314	Accounts Payable Technician	12A	1	1.00	32,053
County Auditor	1101	151300	1513000055	FTBE	Accounts Payable Technician	12E	1	1.00	34,314	Accounts Payable Technician	12C	1	1.00	33,651
County Auditor	1101	151300	1513000056	PTBE	Administrative Clerk	09E	1	1.00	29,589	Administrative Clerk	12A	1	1.00	32,053
County Auditor	1101	151300			Differences Between Positions And Budget			0.00	-44,991				0.00	
County Auditor	1101	151300			Totals		33	33.00	$1,779,197	Totals		33	33.00	$1,897,891
County Auditor	1101	151300		Temp-PTNH	Accounts Payable Clerk		1	0.50	23,800					
County Auditor	1101	151300			Totals		1	0.50	23,800	Totals		0	0.00	$0

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Professional Services	1101	151400	1514000001	FTBE	Director Of Finance & Admin	29D	1	1.00	120,890	Director Of Finance & Administration	29Q-P	1	1.00	160,000
Professional Services	1101	151400	1514000005	FTBE	Grants Manager	21E	1	1.00	56,228	Grants Manager	21E	1	1.00	57,571
Professional Services	1101	151400	1514000006	FTBE	Senior Finanical Analyst	23J	1	0.75	58,133	Senior Financial Analyst	23J	1	0.75	59,380
Professional Services	1101	151400	1514000007	FTBE	Budget/Grant Specialist	20D	1	1.00	49,698	Budget/Grant Specialist	20D	1	1.00	50,942
Professional Services	1101	151400	1514000008	FTBE						Insurance Analyst	19A	1	1.00	45,084
Professional Services	1101	151400			Totals		4	3.75	$284,948	Totals		5	4.75	$372,977

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Tax Assessor/Collector	1101	151500	1515000001	ELEC	Tax Assessor	000	1	1.00	94,038	Tax Assessor	000	1	1.00	95,948
Tax Assessor/Collector	1101	151500	1515000002	FTBE	Chief Deputy Of Business Serv	22O	1	1.00	79,449	Chief Deputy Of Business Services (75%)	21R2	1	0.75	60,855
Tax Assessor/Collector	1101	151500	1515000003	FTBE	Chief Deputy of Operations	22A	1	1.00	56,228					
Tax Assessor/Collector	1101	151500	1515000004	FTBE	Branch Coordinator	19c	1	1.00	46,149	Branch Coordinator	19A	1	1.00	45,084
Tax Assessor/Collector	1101	151500	1515000005	FTBE	Chief Deputy Of Property Tax	22f	1	1.00	63,617	Chief Deputy Of Property Tax	22F	1	1.00	65,071
Tax Assessor/Collector	1101	151500	1515000007	FTBE	Property Tax Specialist	11R2	1	1.00	46,149	Property Tax Specialist	11R2	1	1.00	47,341
Tax Assessor/Collector	1101	151500	1515000008	FTBE	Sr Voter Registration Spec	15G	1	1.00	41,808	Senior Voter Registration Specialist	15G	1	1.00	42,935
Tax Assessor/Collector	1101	151500	1515000009	FTBE	Property Tax Specialist	11A	1	1.00	29,589	Property Tax Specialist	11A	1	1.00	30,533
Tax Assessor/Collector	1101	151500	1515000010	FTBE	Customer Service Representative	09A	1	1.00	26,807	Customer Service Representative	09A	1	0.50	13,854
Tax Assessor/Collector	1101	151500	1515000011	FTBE	Branch Manager	17A	1	1.00	39,794					
Tax Assessor/Collector	1101	151500	1515000012	FTBE	Customer Server Specialist	13A	1	1.00	32,660					
Tax Assessor/Collector	1101	151500	1515000014	FTBE	Branch Manager	17A	1	1.00	39,794	Branch Manager	17A	1	1.00	40,891
Tax Assessor/Collector	1101	151500	1515000015	FTBE	Administrative Clerk	09A	1	1.00	26,807	Administrative Clerk	09A	1	1.00	27,708
Tax Assessor/Collector	1101	151500	1515000016	FTBE	Customer Service Specialist	13A	1	1.00	32,660	Customer Service Specialist	13A	1	1.00	33,651
Tax Assessor/Collector	1101	151500	1515000017	FTBE	Property Tax Specialist	11A	1	1.00	29,589	Property Tax Specialist	11A	1	1.00	30,533
Tax Assessor/Collector	1101	151500	1515000018	FTBE	Customer Service Rep	09P	1	1.00	38,823	Customer Service Representative	09P	1	1.00	39,906
Tax Assessor/Collector	1101	151500	1515000019	FTBE	Customer Service Specialist	13A	1	1.00	32,660	Customer Service Specialist	13A	1	1.00	33,651
Tax Assessor/Collector	1101	151500	1515000020	FTBE	Sr Property Tax Specialist	15D	1	1.00	38,823	Senior Property Tax Specialist (75%)	15D	1	0.75	29,930
Tax Assessor/Collector	1101	151500	1515000021	FTBE	Branch Coordinator Assistant	13A	1	1.00	32,660					
Tax Assessor/Collector	1101	151500	1515000022	FTBE	Accounting Tech II	13A	1	1.00	32,660	Accounting Tech II	13A	1	1.00	33,651
Tax Assessor/Collector	1101	151500	1515000024	FTBE	Accounting Technician III	14A	1	1.00	34,314	Accounting Tech III	14A	1	1.00	35,329
Tax Assessor/Collector	1101	151500	1515000027	FTBE	Customer Service Representative	09A	1	1.00	26,807					

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Tax Assessor/Collector	1101	151500	1515000029	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000030	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000032	FTBE	Property Tax Specialist	11A	1	1.00	29,589	Property Tax Specialist	11A	1	1.00	30,533
Tax Assessor/Collector	1101	151500	1515000034	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000035	FTBE	Administrative Secretary	10A	1	1.00	28,163	Administrative Secretary (85%)	10A	1	0.85	24,723
Tax Assessor/Collector	1101	151500	1515000038	FTBE	Customer Service Representative	09C	1	1.00	28,163					
Tax Assessor/Collector	1101	151500	1515000039	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000040	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000041	FTBE	Voter Registration Specialist	11A	1	1.00	29,589	Voter Registration Specialist	11A	1	1.00	30,533
Tax Assessor/Collector	1101	151500	1515000042	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000043	FTBE	Property Tax Specialist	11D	1	1.00	31,865	Property Tax Specialist	11D	1	1.00	32,842
Tax Assessor/Collector	1101	151500	1515000044	FTBE	Customer Service Representative	09C	1	1.00	28,163					
Tax Assessor/Collector	1101	151500	1515000045	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000047	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000049	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000050	FTBE	Customer Service Representative	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000051	FTBE	Customer Service Representative	09C	1	1.00	28,163					
Tax Assessor/Collector	1101	151500	1515000052	FTBE	Customer Service Spec/Relief	13A	1	1.00	32,660	Customer Service Spec/Relief	13A	1	1.00	33,651
Tax Assessor/Collector	1101	151500	1515000053	FTBE	Customer Service Rep	09A	1	1.00	26,807	Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector	1101	151500	1515000055	FTBE	Customer Service Rep	09A	1	1.00	26,807	Customer Service Representative (50%)	09A	1	0.50	13,854
Tax Assessor/Collector	1101	151500	1515000056	FTBE	Senior Accounting Tech	19B	1	1.00	45,024	Senior Accounting Tech	19B	1	1.00	46,199
Tax Assessor/Collector	1101	151500	1515000059	FTBE	Property Tax Specialist	11A	1	1.00	29,589					

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Tax Assessor/Collector	1101	151500	1515000060	FTBE	Customer Service Specialist	17A	1	1.00	39,794	Branch Manager	17A	1	1.00	40,891
Tax Assessor/Collector	1101	151500	1515000061	FTBE	Customer Service Rep	09A	1	1.00	26,807	Customer Service Representative	09A	1	1.00	27,709
Tax Assessor/Collector	1101	151500	1515000063	FTBE	Accounting Technician IV	17A	1	1.00	39,794					
Tax Assessor/Collector	1101	151500	1515000064	FTBE	Administrative Support Supv	16A	1	1.00	37,876	Administrative Assistant (80%)	16A	1	0.80	31,156
Tax Assessor/Collector	1101	151500	1515000065	FTBE	Accounting Technician III	14A	1	1.00	34,314					
Tax Assessor/Collector	1101	151500	1515000068	FTBE	Customer Service Rep	09A	1	1.00	26,807					
Tax Assessor/Collector	1101	151500	1515000069	PTBE	Customer Service Rep	09A	1	0.50	13,485					
Tax Assessor/Collector										Salary Lapse				-95,000
Tax Assessor/Collector	1101	151500			Totals		51	50.50	$1,773,414	Totals		28	26.15	$951,670

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Chief Deputy Of Operations	22D	1	1.00	61,960
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative (50%)	09A	1	0.50	13,854
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Branch Manager	17A	1	1.00	40,891
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Specialist	13A	1	1.00	33,651
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Accounting Tech II	13E	1	1.00	37,092
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09C	1	1.00	29,085
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09C	1	1.00	29,085
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,709
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,709
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09C	1	1.00	29,085
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Accounting Technician IV	17A	1	1.00	40,891
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Accounting Technician III	14A	1	1.00	35,329

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Tax Assessor/Collector-TDMV	1101	151519	Transfer	FTBE						Customer Service Representative	09A	1	1.00	27,708
Tax Assessor/Collector-TDMV	1101	151519			Totals		0	0.00	$0	Totals		22	21.50	$683,421

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Tax Assessor/Collector-Tax Collection Contracts	1101	151553	Transfer	PTBE						Customer Service Representative	09A	1	0.50	14,106
Tax Assessor/Collector-Tax Collection Contracts	1101	151553	Transfer	FTBE						Property Tax Specialist	11A	1	1.00	30,533
Tax Assessor/Collector-Tax Collection Contracts	1101	151553	Transfer	FTBE						Customer Service Representative (50%)	09A	1	0.50	13,854
Tax Assessor/Collector-Tax Collection Contracts	1101	151553	Transfer	FTBE						Chief Deputy Of Business Services (25%)	21R2	1	0.25	20,285
Tax Assessor/Collector-Tax Collection Contracts	1101	151553	Transfer	FTBE						Senior Property Tax Specialist (25%)	15D	1	0.25	9,977
Tax Assessor/Collector-Tax Collection Contracts	1101	151553	Transfer	FTBE						Administrative Assistant (20%)	12I	1	0.20	7,789
Tax Assessor/Collector-Tax Collection Contracts	1101	151553	Transfer	FTBE						Administrative Secretary (15%)	10A	1	0.15	4,363
Tax Assessor/Collector-Tax Collection Contracts	1101	151553			Totals		0	0.00	$0	Totals		7	2.85	$100,907

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Tax Assessor/Collector-Reimbursable Expenses	1101	151554		PTNH						Temporary Help Employees				4,974
Tax Assessor/Collector-Reimbursable Expenses	1101	151554			Totals		0	0.00	$0					$4,974

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Treasurer	1101	151600	1516000001	ELEC	Treasurer	000	1	1.00	94,038	Treasurer	000	1	1.00	95,948
County Treasurer	1101	151600	1516000002	FTBE	Assistant County Treasurer	22G	1	1.00	65,207	Assistant County Treasurer	22G	1	1.00	66,685
County Treasurer	1101	151600	1516000003	FTBE	Payroll Manager	20A	1	1.00	46,149	Payroll Manager	20C	1	1.00	49,713
County Treasurer	1101	151600	1516000004	FTBE	Accounting Clerk	12C	1	1.00	32,660	Accounting Clerk	12C	1	1.00	33,651
County Treasurer	1101	151600	1516000005	FTBE	Payroll Technician	12H	1	1.00	36,953	Payroll Technician	12H	1	1.00	38,007
County Treasurer	1101	151600	1516000006	FTBE	Senior Accounting Technician	14A	1	1.00	34,314	Senior Accounting Technician	14A	1	1.00	35,329
County Treasurer	1101	151600	1516000007	FTBE	Secretary/Payroll Clerk	11A	1	1.00	29,589	Secretary/Payroll Clerk	11A	1	1.00	30,533
County Treasurer	1101	151600			Totals		7	7.00	$338,911	Totals		7	7.00	$349,866

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay	
County Purchasing	1101	151800	1518000001	FTB2	Purchasing Agent	000	1	1.00	98,799	Purchasing Agent	000	1	1.00	100,781	
County Purchasing	1101	151800	1518000002	FTBE	Assistant Purchasing Agent	23E	1	1.00	68,508	Assistant Purchasing Agent	23E	1	1.00	70,036	
County Purchasing	1101	151800	1518000003	FTBE	Administrative Coordinator	16K	1	1.00	48,485	Administrative Coordinator	16K	1	1.00	49,712	
County Purchasing	1101	151800	1518000004	FTBE	Senior Buyer	16G	1	1.00	43,925	Senior Buyer	16G	1	1.00	45,084	
County Purchasing	1101	151800	1518000010	FTBE	Fixed Asset Property Manager	16G	1	1.00	43,925	Fixed Asset Property Manager	16G	1	1.00	45,084	
County Purchasing	1101	151800	1518000011	FTBE	Buyer II	14A	1	1.00	34,314	Buyer II	14C	1	1.00	37,093	
County Purchasing	1101	151800	1518000012	FTBE	Contract Administrator	20J	1	1.00	36,363	Contract Administrator	20C	1	1.00	37,284	*
County Purchasing	1101	151800	1518000013	FTBE	Administrative Assistant	12C	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053	
County Purchasing	1101	151800			Totals		8	8.00	$405,408	Totals		8	8.00	$417,127	

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Legal	1101	153000	1530000001	FTBE	Director of County Legal	29H	1	1.00	133,440	Director of County Legal	29Q	1	1.00	166,649
County Legal	1101	153000	1530000002	FTBE	First Assistant County Attorney	25R1	1	1.00	115,065	First Assistant County Attorney	25R1	1	1.00	117,291
County Legal	1101	153000	1530000003	FTBE	Second Assistant County Attorney	24M	1	1.00	92,137	Second Assistant County Attorney	24M	1	1.00	94,019
County Legal	1101	153000	1530000004	FTBE	Staff Attorney	23K	1	1.00	79,449	Staff Attorney	23M	1	1.00	85,223
County Legal	1101	153000	1530000005	FTBE	Paralegal	16O	1	1.00	53,519	Paralegal	16O	1	1.00	54,821
County Legal	1101	153000	1530000006	FTBE	Legal Assistant	12A	1	1.00	31,087	Executive Administrative Assistant	15A	1	1.00	37,093
County Legal	1101	153000			Totals		6	6.00	$504,697	Totals		6	6.00	$555,096

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Human Resources	1101	155000	1550000001	FTBE	Human Resources Director	26D	1	1.00	89,888	Human Resources Director	26O	1	1.00	120,211
Human Resources	1101	155000	1550000002	FTBE	Assistant Human Resources Dir	22G	1	1.00	65,207	Assistant Human Resources Director	22G	1	1.00	66,685
Human Resources	1101	155000	1550000003	FTBE	Senior Hr Analyst	19F	1	1.00	49,698	Senior HR Analyst	19F	1	1.00	50,942
Human Resources	1101	155000	1550000005	FTBE	Senior Hr Analyst	19A	1	1.00	43,924	Senior HR Analyst	19A	1	1.00	45,084
Human Resources	1101	155000	1550000006	FTBE	Human Resources Assistant	12A	1	1.00	31,087	Human Resources Assistant	12A	1	1.00	32,053
Human Resources	1101	155000			Totals		5	5.00	$279,805	Totals		5	5.00	$314,975

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Information Technology	1101	159100	1591000002	FTBE	IT Director			0.00	0	IT Director	000	1	1.00	152,750
Information Technology	1101	159100	1591000003	FTBE	Administrative Assistant	12C	1	1.00	32,660	Administrative Assistant	12C	1	1.00	33,651
Information Technology	1101	159100	1591000005	FTBE	Cust Support Tech I	13C	1	1.00	34,314	Cust Support Tech I	13A	1	1.00	33,651
Information Technology	1101	159100	1591000006	FTBE	Cust Support Tech I	13C	1	1.00	34,314	Cust Support Tech I	13C	1	1.00	35,329
Information Technology	1101	159100	1591000007	FTBE	Applications Support Spec I	16O	1	1.00	53,519	Applications Support Spec I	16O	1	1.00	54,821
Information Technology	1101	159100	1591000009	FTBE	System Admin Lead-Odyssey	21G	1	1.00	59,075	System Admin Lead-Odyssey	21J	1	1.00	65,071
Information Technology	1101	159100	1591000010	FTBE	Applications Support Spec I	16K	1	1.00	48,484	Applications Support Spec I	16K	1	1.00	49,712
Information Technology	1101	159100	1591000011	FTBE	Sharepoint/Onbase Administr	20E	1	1.00	50,940	Sharepoint/Onbase Administr	20E	1	1.00	52,204
Information Technology	1101	159100	1591000012	FTBE	IT Asset Control	20B	1	1.00	47,303	IT Asset Control	20B	1	1.00	48,512
Information Technology	1101	159100	1591000013	FTBE	Data Administrator II	22O	1	1.00	79,449	Database Administer II	22O	1	1.00	81,141
Information Technology	1101	159100	1591000014	FTBE	System Adminstrator-Odyssey	21E	1	1.00	56,228	System Administrator-Odyssey	21E	1	1.00	57,571
Information Technology	1101	159100	1591000016	FTBE	Custom Support Manager	25G	1	1.00	87,695	Custom Support Manager	25G	1	1.00	89,511
Information Technology	1101	159100	1591000017	FTBE	Server Coordinator	22N	1	1.00	77,510	Senior Enterprise Server Engineer	22N	1	1.00	79,174
Information Technology	1101	159100	1591000018	FTBE	Systems Administrator-IFAS	22P	1	1.00	81,435	SQL Database Administrator II	24E	1	1.00	77,255
Information Technology	1101	159100	1591000020	FTBE	System Architect	22A	1	1.00	56,228	Infrastructure and Application Engineer	22A	1	1.00	57,571
Information Technology	1101	159100	1591000023	FTBE	Server Support Specialist	20E	1	1.00	50,939	Server Support Specialist	20E	1	1.00	52,204
Information Technology	1101	159100	1591000024	FTBE	Voice/Date Infrastructure	22C	1	1.00	59,075	Project Infrastructure Engineer	22C	1	1.00	60,460
Information Technology	1101	159100	1591000025	FTBE	Applications Support Spec I	16M	1	1.00	50,940	Applications Support Spec I	16M	1	1.00	52,204
Information Technology	1101	159100	1591000027	FTBE	Applications Support Spec II	22E	1	1.00	62,065	Applications Support Spec II	22E	1	1.00	63,496
Information Technology	1101	159100	1591000028	FTBE	Data Ctr Disaster Rec Coordinator	23M	1	1.00	83,470	Data Ctr Disaster Rec Coordinator	23M	1	1.00	85,223
Information Technology	1101	159100	1591000031	FTBE	Database Administrator	21C	1	1.00	53,518	Applications Support Specialist II	21C	1	1.00	54,821
Information Technology	1101	159100	1591000032	FTBE	Application/Infras Manager	25G	1	1.00	87,695	Application/Infras Manager	25G	1	1.00	89,511

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Information Technology	1101	159100	1591000033	FTBE	Network Support Specialist	20C	1	1.00	48,484	Network Support Specialist	20A	1	1.00	47,341
Information Technology	1101	159100	1591000034	FTBE	Customer Server Auto/Train	23M	1	1.00	83,470	Customer Server Auto/Train	23M	1	1.00	85,223
Information Technology	1101	159100	1591000035	FTBE	Technical Support Spec Lead	17L	1	1.00	52,213	Technical Support Spec Lead	17L	1	1.00	53,496
Information Technology	1101	159100	1591000039	FTBE	Technical Support Spec Specialist	16C	1	1.00	39,794	Technical Support Spec Specialist	16A	1	1.00	38,944
Information Technology	1101	159100	1591000040	FTBE	Telephone Operator & Mail	09F	1	1.00	30,328	Telephone Operator & Mail	09F	1	1.00	31,284
Information Technology	1101	159100	1591000041	FTBE	Business Services Clerk	07E	1	1.00	26,807	Business Services Clerk	07E	1	1.00	27,709
Information Technology	1101	159100	1591000042	FTBE	Telephone Operator & Mail	09J	1	1.00	33,478	Telephone Operator & Mail	09J	1	1.00	34,479
Information Technology	1101	159100	1591000043	FTBE	Print Shop Specialist	16A	1	1.00	37,876	Print Shop Specialist	16A	1	1.00	38,944
Information Technology	1101	159100	1591000044	FTBE	Business Services Specialist	14A	1	1.00	34,314	Customer Service Tech I	13A	1	1.00	33,651
Information Technology	1101	159100	1591000045	FTBE	Technical Support Specialist	16C	1	1.00	39,794	Technical Support Specialist	16C	1	1.00	40,891
Information Technology	1101	159100	1591000046	FTBE	System Administrator Lead	23E	1	1.00	68,508	System Administrator Lead	23E	1	1.00	70,036
Information Technology	1101	159100	1591000047	FTBE	Customer Service Coordinator	16N	1	1.00	52,213	Customer Service Coordinator	16N	1	1.00	53,496
Information Technology	1101	159100	1591000048	FTBE	Administrative Assistant	12C	1	1.00	32,660	Administrative Assistant	12C	1	1.00	33,651
Information Technology	1101	159100	1591000050	FTBE	Fleet Maintenance Support	13A	1	1.00	32,660	Fleet Maintenance Support	13A	1	1.00	33,651
Information Technology	1101	159100	1591000051	FTBE	Administrative Coordinator	18E	1	1.00	46,149	Project and Administrative Coordinator	18E	1	1.00	47,341
Information Technology	1101	159100	1591000052	FTBE	Technical Support Specialist	16C	1	1.00	39,794	Technical Support Specialist	16C	1	1.00	40,891
Information Technology	1101	159100	1591000053	FTBE	Technical Support Specialist	16A	1	1.00	37,876	Technical Support Specialist	16A	1	1.00	38,944
Information Technology	1101	159100	1591000054	FTBE	Senior Infrastructure Engineer	22R1	1	1.00	85,557	Senior Infrastructure Engineer	22R1	1	1.00	87,341
Information Technology	1101	159100	1591000057	FTBE	Customer Support Tech II	14A	1	1.00	34,314	Customer Support Tech II	14A	1	1.00	35,329
Information Technology	1101	159100	1591000058	FTBE	Senior Server Analyst	22E	1	1.00	62,065	Senior Server Analyst	22E	1	1.00	63,496
Information Technology	1101	159100	1591000059	FTBE	Sharepoint/Onbase Admin	20E	1	1.00	50,939	Sharepoint/Onbase Admin	20A	1	1.00	47,341
Information Technology	1101	159100	New	FTBE										

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Information Technology	1101	159100								Salary Lapse				-247,644
Information Technology	1101	159100			Totals		42	42.00	$2,216,149	Totals		43	43.00	$2,161,678
Information Technology	1101	159100		PTNH					10,000					
Information Technology	1101	159100			Totals		0	0.00	$10,000	Totals		0	0.00	$0

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Facilities Services	1101	170100	1701000002	FTBE	Facilities Manager	26C	1	1.00	87,696	Facilities Manager	26D	1	1.00	91,737
Facilities Services	1101	170100	1701000003	FTBE	Associate Facilities Mgr	21L	1	1.00	66,838	Associate Facilities Mgr	21I	1	1.00	63,497
Facilities Services	1101	170100	1701000005	FTBE	Assistant Facilities Manager	19G	1	1.00	50,940					
Facilities Services	1101	170100	1701000008	FTBE	Office Manager	14C	1	1.00	36,051	Office Manager	14C	1	1.00	37,092
Facilities Services	1101	170100	1701000009	FTBE	Administrative Assistant	12A	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053
Facilities Services	1101	170100	1701000010	FTBE	Facilities Fleet Mgr Spec	16B	1	1.00	38,823	Maintenance Project Specialist	16A	1	1.00	38,944
Facilities Services	1101	170100	1701000011	FTBE	Facilities Maint Spec	16L	1	1.00	49,698	Facilities Maint Spec	16M	1	1.00	52,204
Facilities Services	1101	170100	1701000012	FTBE	Facilities Maint Spec	16L	1	1.00	49,698	Facilities Maint Spec	16L	1	1.00	50,942
Facilities Services	1101	170100	1701000013	FTBE	Facilities Maint Spec	16L	1	1.00	49,698	Facilities Maint Spec	16M	1	1.00	52,204
Facilities Services	1101	170100	1701000014	FTBE	Facilities Maint Mech II	14A	1	1.00	34,314	Facilities Maint Mech II	14A	1	1.00	35,329
Facilities Services	1101	170100	1701000015	FTBE	Facilities Maint Mech I	12I	1	1.00	37,876	Facilities Maint Mech I	12I	1	1.00	38,944
Facilities Services	1101	170100	1701000016	FTBE	Facilities Maint Mech I	12K	1	1.00	39,794	Facilities Maint Mech I	12K	1	1.00	40,891
Facilities Services	1101	170100	1701000017	FTBE	Facilities Maint Mech I	12A	1	1.00	31,087	Facilities Maint Mech I	12B	1	1.00	32,843
Facilities Services	1101	170100	1701000018	FTBE	Facilities Maint Mech I	16A	1	1.00	37,876	Facilities Maint Mech I	12I	1	1.00	38,944
Facilities Services	1101	170100	1701000019	FTBE	Facilities Maint Mech I	12A	1	1.00	31,087	Facilities Maint Mech I	12I	1	1.00	32,053
Facilities Services	1101	170100	1701000020	FTBE	Facilities Maintenance Mech I	12A	1	1.00	31,087	Facilities Maintenance Mech I	12C	1	1.00	33,651
Facilities Services	1101	170100	1701000021	FTBE	Facilities Maintenance Spec	16A	1	1.00	37,876	Facilities Maintenance Spec	16B	1	1.00	39,906
Facilities Services	1101	170100	1701000022	FTBE	Administrative Assistant	12A	1	1.00	31,087					
Facilities Services	1101	170100								Salary Lapse				-25,000
Facilities Services	1101	170100			Totals		18	18.00	$772,614	Totals		16	16.00	$686,234

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Fleet Management	1101	172111	3131000008	FTBE	Wage Compliance/Utilities Ofcr	14P	1	0.50	24,849	Wage Compliance/Utilities Ofcr	14P	1	1.00	50,943
Fleet Management	1101	172111	Transfer							Shop Supervisor	16A	1	1.00	38,944
Fleet Management	1101	172111	Transfer							Mechanic II	14A	1	1.00	35,329
Fleet Management	1101	172111	Transfer							Fleet Manager	18C	1	1.00	45,084
Fleet Management	1101	172111	Transfer							Mechanic I	12A	1	1.00	32,053
Fleet Management	1101	172111	Transfer							Mechanic II	14G	1	1.00	40,891
Fleet Management	1101	172111	Transfer							Mechanic II	14A	1	1.00	35,329
Fleet Management	1101	172111	Transfer							Mechanic I	12A	1	1.00	32,053
Fleet Management	1101	172111	Transfer							Mechanic II	14C	1	1.00	37,092
Fleet Management	1101	172111	Transfer							Mechanic Helper	09A	1	1.00	27,709
Fleet Management	1101	172111	Transfer							Shop Foreman	15A	1	1.00	37,092
Fleet Management	1101	172111	Transfer							Mechanic Helper	09C	1	1.00	29,085
Fleet Management	1101	172111	Transfer							Salary Lapse				-20,000
Fleet Management	1101	172111			Totals		1	0.50	$24,849	Totals		12	12.00	$421,604

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County Engineer	1101	190100	1901000001	FTBE	County Engineer	27L	1	1.00	120,891	County Engineer	27L	1	1.00	123,203
County Engineer	1101	190100	1901000002	FTBE	Administrative Coordinator	14E	1	1.00	37,876	Administrative Coordinator	14E	1	1.00	38,944
County Engineer	1101	190100	1901000004	FTBE	Administrative Clerk	09D	1	1.00	28,867	Administrative Clerk	09D	1	1.00	29,801
County Engineer	1101	190100	1901000005	FTBE	Engineering Specialist	19A	1	1.00	43,924	Assistant County Engineer	26D	1	1.00	91,737
County Engineer	1101	190100	1901000006	FTBE	Engineering Specialist	19L	1	1.00	57,634	Engineering Specialist	19L	1	1.00	58,999
County Engineer	1101	190100	1901000007	FTBE	Engineering Tech	16N	1	1.00	52,213	Engineering Tech	19I	1	1.00	54,822
County Engineer	1101	190100			Totals		6	6.00	$341,405	Totals		6	6.00	$397,506

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff-Administration	1101	211101	2111010001	ELEC	Sheriff	000	1	1.00	123,606	Sheriff	000	1	1.00	125,960
County Sheriff-Administration	1101	211101	2111010002	FTBE	Chief Deputy	25I	1	1.00	93,991	Chief Deputy	25I	1	1.00	95,818
County Sheriff-Administration	1101	211101	2111010005	FTBE	Senior Accountant	18E	1	1.00	46,149	Senior Accountant	20C	1	1.00	49,713
County Sheriff-Administration	1101	211101	2111010006	FTBE	Office Manager	14A	1	1.00	34,314	Office Manager	14A	1	1.00	35,329
County Sheriff-Administration	1101	211101	2111010009	FTBE	Payroll Specialist	16F	1	1.00	42,853	Payroll Specialist	16F	1	1.00	43,997
County Sheriff-Administration	1101	211101	2111010010	FTBE	Major-CID	23O	1	1.00	89,550	Major-CID	23O	1	1.00	91,311
County Sheriff-Administration	1101	211101	2111010011	FTBE	Major-Support Services Bureau	23O	1	1.00	89,550	Major-Support Services Bureau	23O	1	1.00	91,311
County Sheriff-Administration	1101	211101	2111010012	FTBE	Chief Deputy-Corrections	25I	1	1.00	93,991	Chief Deputy-Corrections	25I	1	1.00	95,818
County Sheriff-Administration	1101	211101	2111010013	FTBE	Lieutenant-PS	20N	1	1.00	65,471	Lieutenant-PS	20N	1	1.00	66,871
County Sheriff-Administration	1101	211101	2111010016	FTBE	Sergeant-Administration	18M	1	1.00	58,082	Sergeant-Administration	18O	1	1.00	62,260
County Sheriff-Administration	1101	211101	2111010019	FTBE	School Liason Deputy	18E	1	1.00	47,385	School Liaison Deputy	18E	1	1.00	48,541
County Sheriff-Administration	1101	211101	2111010020	FTBE	School Liason Deputy	18E	1	1.00	46,149	School Liaison Deputy	18E	1	1.00	47,341
County Sheriff-Administration	1101	211101			Totals		12	12.00	$831,092	Totals		12	12.00	$854,270

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff-Criminal Investigation	1101	211121	2111210001	FTBE	Captain-CID	22J	1	1.00	72,074	Captain-CID	22J	1	1.00	73,574
County Sheriff-Criminal Investigation	1101	211121	2111210002	FTBE	Investigator-CID	18O	1	1.00	60,929	Investigator-CID	18O	1	1.00	62,260
County Sheriff-Criminal Investigation	1101	211121	2111210003	FTBE	Administrative Assistant	12C	1	1.00	32,660	Administrative Assistant	12C	1	1.00	33,651
County Sheriff-Criminal Investigation	1101	211121	2111210004	FTBE	Investigator-CID	18O	1	1.00	60,929	Investigator-CID	18O	1	1.00	62,260
County Sheriff-Criminal Investigation	1101	211121	2111210005	FTBE	Investigator-CID	19O	1	1.00	60,929	Investigator-CID	18O	1	1.00	62,260
County Sheriff-Criminal Investigation	1101	211121	2111210006	FTBE	Lieutenant-CID	20N	1	1.00	65,471	Lieutenant-CID	20N	1	1.00	66,871
County Sheriff-Criminal Investigation	1101	211121	2111210007	FTBE	Investigator-CID	18O	1	1.00	60,311	Investigator-CID	18O	1	1.00	61,660
County Sheriff-Criminal Investigation	1101	211121	2111210009	FTBE	Deputy V	17J	1	1.00	51,552	Deputy V	17J	1	1.00	52,742
County Sheriff-Criminal Investigation	1101	211121	2111210010	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff-Criminal Investigation	1101	211121	2111210011	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff-Criminal Investigation	1101	211121	2111210012	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff-Criminal Investigation	1101	211121	2111210013	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff-Criminal Investigation	1101	211121	2111210014	FTBE	Sergeant-CID	19O	1	1.00	60,929	Sergeant-CID	18O	1	1.00	62,260
County Sheriff-Criminal Investigation	1101	211121	2111210015	FTBE	Investigator-CID	18O	1	1.00	60,311	Investigator-CID	18O	1	1.00	61,660
County Sheriff-Criminal Investigation	1101	211121	2111210016	FTBE	Investigator-CID	18O	1	1.00	60,929	Investigator-CID	18O	1	1.00	62,260
County Sheriff-Criminal Investigation	1101	211121	2111210017	FTBE	Investigator-CID	18O	1	1.00	60,929	Investigator-CID	18O	1	1.00	62,260
County Sheriff-Criminal Investigation	1101	211121	2111210418	FTBE	Environmental Crimes Investigator (80%)	18O	1	1.00	48,743	Environmental Crimes Investigator (80%)	18O	1	0.80	49,808
County Sheriff-Criminal Investigation	1101	211121			Totals		17	13.40	$762,819	Totals		17	13.20	$779,742

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff-Identification	1101	211131	2111310001	FTBE	Captain-ID/Special Projects	22J	1	1.00	72,074	Lieutenant-ID	20N	1	1.00	66,871
County Sheriff-Identification	1101	211131	2111310002	FTBE	Sergeant-ID	18M	1	1.00	58,082	Forensic Investigator	16H	1	1.00	47,999
County Sheriff-Identification	1101	211131	2111310003	FTBE	Forensic Investigator	15O	1	1.00	52,794	Forensic Investigator	15M	1	1.00	50,312
County Sheriff-Identification	1101	211131	2111310004	FTBE	Forensic Investigator	15O	1	1.00	52,176	Sergeant - ID	18M	1	1.00	59,370
County Sheriff-Identification	1101	211131	2111310005	FTBE	Forensic Investigator	15O	1	1.00	52,176	Forensic Investigator	15O	1	1.00	54,003
County Sheriff-Identification	1101	211131	2111310006	FTBE	Forensic Investigator	15O	1	1.00	52,176	Forensic Investigator	15O	1	1.00	53,404
County Sheriff-Identification	1101	211131	2111310007	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff-Identification	1101	211131	2111310008	FTBE	Administrative Secretary	10E	1	1.00	32,323	Administrative Secretary	10E	1	1.00	33,253
County Sheriff-Identification	1101	211131			Totals		8	7.10	$373,332	Totals		8	7.10	$366,766

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff-MHMR	1101	211132	2111320001	FTBE	Lieutenant-Mental Health	20N	1	1.00	65,471	Lieutenant-Mental Health	20N	1	1.00	66,871
County Sheriff-MHMR	1101	211132	2111320002	FTBE	Sergeant-Mental Health	18M	1	1.00	57,464	Sergeant-Mental Health	18M	1	1.00	58,170
County Sheriff-MHMR	1101	211132	2111320003	FTBE	Mental Health Deputy	15O	1	1.00	52,176	Mental Health Deputy	15O	1	1.00	53,404
County Sheriff-MHMR	1101	211132	2111320004	FTBE	Mental Health Deputy	15O	1	1.00	52,176	Mental Health Deputy	15O	1	1.00	53,404
County Sheriff-MHMR	1101	211132	2111320005	FTBE	Administrative Assistant	12A	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053
County Sheriff-MHMR	1101	211132	2111320006	FTBE	MH Deputy/Court Liason	14G	1	1.00	40,412	MH Deputy/Court Liaison	15H	1	1.00	45,797
County Sheriff-MHMR	1101	211132			Totals		6	6.00	$298,785	Totals		6	6.00	$309,699

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330001	FTBE	Lieutenant-Corrections	20N	1	1.00	63,617	Lieutenant-Corrections	20N	1	1.00	65,071
County Sheriff - Corrections	1101	211133	2111330002	FTBE	Major-Corrections	23O	1	1.00	89,550	Major-Corrections	23O	1	1.00	91,311
County Sheriff - Corrections	1101	211133	2111330003	FTBE	Lieutenant-Corrections	20N	1	1.00	65,471	Lieutenant-Corrections	20N	1	1.00	66,871
County Sheriff - Corrections	1101	211133	2111330006	FTBE	Office Manager	14O	1	1.00	48,485	Office Manager	14O	1	1.00	49,712
County Sheriff - Corrections	1101	211133	2111330009	FTBE	Mail Clerk	07L	1	1.00	31,865	Mail Clerk	07L	1	1.00	32,842
County Sheriff - Corrections	1101	211133	2111330010	FTBE	Mail Clerk	07A	1	1.00	24,284	Mail Clerk	07A	1	1.00	25,149
County Sheriff - Corrections	1101	211133	2111330021	FTBE	Lieutenant-Corrections	20N	1	1.00	63,617	Lieutenant-Corrections	20N	1	1.00	65,071
County Sheriff - Corrections	1101	211133	2111330022	FTBE	Lieutenant-Corrections	20N	1	1.00	63,617	Lieutenant-Corrections	20N	1	1.00	65,071
County Sheriff - Corrections	1101	211133	2111330023	FTBE	Sergeant-Corrections	18J	1	1.00	52,831	Sergeant-Corrections	18J	1	1.00	54,096
County Sheriff - Corrections	1101	211133	2111330024	FTBE	Sergeant-Corrections	18J	1	1.00	52,213	Sergeant-Corrections	18J	1	1.00	53,496
County Sheriff - Corrections	1101	211133	2111330025	FTBE	Sergeant-Corrections	18J	1	1.00	53,449	Sergeant-Corrections	18J	1	1.00	54,696
County Sheriff - Corrections	1101	211133	2111330026	FTBE	Sergeant-Corrections	18L	1	1.00	56,711	Sergeant-Corrections	18J	1	1.00	54,696
County Sheriff - Corrections	1101	211133	2111330027	FTBE	Sergeant-Corrections	18L	1	1.00	56,093	Sergeant-Corrections	18L	1	1.00	57,379
County Sheriff - Corrections	1101	211133	2111330028	FTBE	Sergeant-Corrections	18L	1	1.00	56,093	Sergeant-Corrections	18L	1	1.00	57,379
County Sheriff - Corrections	1101	211133	2111330029	FTBE	Deputy III	15H	1	1.00	42,853	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330030	FTBE	Deputy V	17J	1	1.00	51,552	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330031	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330032	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,490
County Sheriff - Corrections	1101	211133	2111330033	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330034	FTBE	Deputy IV	16H	1	1.00	46,258	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330036	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330037	FTBE	Sergeant-Corrections	18J	1	1.00	53,449	Sergeant II - Corrections	18L	1	1.00	57,379

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County Sheriff - Corrections	1101	211133	2111330038	FTBE	Deputy II	14G	1	1.00	40,412	Deputy I	13D	1	1.00	36,800
County Sheriff - Corrections	1101	211133	2111330039	FTBE	Deputy - Entry Level	12D	1	1.00	34,714	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330041	FTBE	Deputy III	15I	1	1.00	44,542	Deputy III	15I	1	1.00	45,684
County Sheriff - Corrections	1101	211133	2111330042	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330043	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330044	FTBE	Deputy III	15H	1	1.00	44,089	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330045	FTBE	Deputy III	15H	1	1.00	42,853	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330046	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330047	FTBE	Lieutenant-Corrections	20N	1	1.00	65,471	Lieutenant-Corrections	20N	1	1.00	66,871
County Sheriff - Corrections	1101	211133	2111330048	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330049	FTBE	Deputy II	14G	1	1.00	40,412	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330050	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330051	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330052	FTBE	Deputy IV	16H	1	1.00	45,022	Deputy IV	16H	1	1.00	46,199
County Sheriff - Corrections	1101	211133	2111330053	FTBE	Sergeant-Corrections	18J	1	1.00	53,449	Sergeant-Corrections	18J	1	1.00	54,696
County Sheriff - Corrections	1101	211133	2111330054	FTBE	Sergeant-Corrections	18J	1	1.00	53,449	Sergeant-Corrections	18J	1	1.00	54,696
County Sheriff - Corrections	1101	211133	2111330056	FTBE	Deputy III	15H	1	1.00	42,853	Deputy III	15H	1	1.00	43,996
County Sheriff - Corrections	1101	211133	2111330057	FTBE	Deputy V	17J	1	1.00	51,552	Deputy V	17J	1	1.00	50,942
County Sheriff - Corrections	1101	211133	2111330058	FTBE	Sergeant-Corrections	18J	1	1.00	53,449	Sergeant-Corrections	18J	1	1.00	54,096
County Sheriff - Corrections	1101	211133	2111330059	FTBE	Corrections-Sergeant I	18J	1	1.00	52,831	Corrections-Sergeant I	18J	1	1.00	54,096
County Sheriff - Corrections	1101	211133	2111330060	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330061	FTBE	Deputy V	17J	1	1.00	51,552	Deputy - Entry Level	12D	1	1.00	34,479

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County Sheriff - Corrections	1101	211133	2111330062	FTBE	Deputy I	13D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330063	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330064	FTBE	Deputy I	13D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330065	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330066	FTBE	Deputy I	13D	1	1.00	35,172	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330067	FTBE	Deputy II	14G	1	1.00	40,412	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330068	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330069	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330070	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330071	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330072	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330073	FTBE	Sergeant-Corrections	18J	1	1.00	53,449	Sergeant-Corrections	18J	1	1.00	54,696
County Sheriff - Corrections	1101	211133	2111330074	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330075	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330076	FTBE	Deputy III	15H	1	1.00	44,089	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330077	FTBE	Deputy I	13A	1	1.00	32,660	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330078	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	42,091
County Sheriff - Corrections	1101	211133	2111330079	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330080	FTBE	Corrections-Entry	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330081	FTBE	Deputy I	14G	1	1.00	40,412	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330082	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330083	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200

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County Sheriff - Corrections	1101	211133	2111330084	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330085	FTBE	Deputy II	14G	1	1.00	40,412	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330086	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330087	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330088	FTBE	Deputy I	13D	1	1.00	35,172	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330089	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	42,091
County Sheriff - Corrections	1101	211133	2111330090	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330091	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330092	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330093	FTBE	Deputy III	15I	1	1.00	45,160	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330094	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330095	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330096	FTBE	Deputy I	13D	1	1.00	35,172	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330097	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330099	FTBE	Deputy IV	16H	1	1.00	46,258	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330100	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330101	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330102	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330103	FTBE	Deputy III	15A	1	1.00	36,051	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330104	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330105	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330106	FTBE	Deputy I	12A	1	1.00	31,087	Deputy - Entry Level	12D	1	1.00	34,479

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330107	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330108	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	13D	1	1.00	40,891
County Sheriff - Corrections	1101	211133	2111330109	FTBE	Deputy I	13D	1	1.00	36,408	Deputy II	14G	1	1.00	42,091
County Sheriff - Corrections	1101	211133	2111330110	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330111	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330112	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	38,000
County Sheriff - Corrections	1101	211133	2111330113	FTBE	Deputy I	13D	1	1.00	35,172	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330114	FTBE	Deputy I	13D	1	1.00	35,790	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330115	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,490
County Sheriff - Corrections	1101	211133	2111330116	FTBE	Corrections-Entry	12D	1	1.00	35,332	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330117	FTBE	Corrections-Entry	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330118	FTBE	Deputy II	14G	1	1.00	39,794	Deputy II	14G	1	1.00	40,891
County Sheriff - Corrections	1101	211133	2111330119	FTBE	Deputy I	13D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330120	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330121	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330122	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,796
County Sheriff - Corrections	1101	211133	2111330123	FTBE	Deputy II	14G	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330124	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330125	FTBE	Deputy I	13A	1	1.00	32,660	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330126	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330127	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330128	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330129	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330130	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330131	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,490
County Sheriff - Corrections	1101	211133	2111330132	FTBE	Deputy I	13D	1	1.00	37,026	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330133	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330134	FTBE	Deputy III	15H	1	1.00	43,471	Deputy IV	16H	1	1.00	46,799
County Sheriff - Corrections	1101	211133	2111330135	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330136	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330137	FTBE	Deputy IV	16H	1	1.00	46,258	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330138	FTBE	Deputy II	14G	1	1.00	41,030	Deputy II	14G	1	1.00	42,091
County Sheriff - Corrections	1101	211133	2111330139	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330140	FTBE	Corrections-Entry	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330141	FTBE	Deputy I	13D	1	1.00	33,478	Deputy IV	16H	1	1.00	47,999
County Sheriff - Corrections	1101	211133	2111330142	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330143	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330144	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330145	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330146	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330147	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330148	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330149	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330150	FTBE	Deputy III	15A	1	1.00	36,051	Deputy - Entry Level	12D	1	1.00	34,479

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330151	FTBE	Deputy I	13D	1	1.00	35,172	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330152	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330153	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330154	FTBE	Deputy I	13A	1	1.00	32,660	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330155	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330156	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330157	FTBE	Deputy III	15A	1	1.00	36,051	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330158	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330159	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330160	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,490
County Sheriff - Corrections	1101	211133	2111330161	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330162	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330163	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330164	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	42,091
County Sheriff - Corrections	1101	211133	2111330165	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330166	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330167	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330168	FTBE	Deputy II	14G	1	1.00	41,030	Deputy II	14G	1	1.00	42,091
County Sheriff - Corrections	1101	211133	2111330169	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330170	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330171	FTBE	Deputy II	14G	1	1.00	41,648	Deputy II	14G	1	1.00	42,691
County Sheriff - Corrections	1101	211133	2111330172	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330173	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330174	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330175	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,490
County Sheriff - Corrections	1101	211133	2111330176	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330177	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330178	FTBE	Juv Justice Deputy V	17J	1	1.00	51,552	Juv Justice Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330179	FTBE	Juv Justice Deputy V	17J	1	1.00	51,552	Juv Justice Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330180	FTBE	Juv Justice Deputy IV	16H	1	1.00	46,260	Juv Justice Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330181	FTBE	Juv Justice Deputy IV	17J	1	1.00	51,552	Juv Justice Deputy IV	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330182	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330183	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330184	FTBE	Deputy II	14G	1	1.00	39,794	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330186	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330187	FTBE	Deputy I	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330188	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330189	FTBE	Deputy - Entry Level	12A	1	1.00	31,087	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330190	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330191	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330192	FTBE	Deputy I	13D	1	1.00	35,172	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330193	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330194	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330195	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330196	FTBE	Deputy II	14G	1	1.00	41,030	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330197	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330198	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330199	FTBE	Deputy V	17J	1	1.00	51,552	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330200	FTBE	Deputy II	14G	1	1.00	40,412	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330201	FTBE	Deputy II	14G	1	1.00	41,030	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330202	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330203	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330204	FTBE	Deputy I	14G	1	1.00	40,412	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330205	FTBE	Deputy IV	14G	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330206	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330207	FTBE	Deputy III	13D	1	1.00	35,172	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330208	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330209	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330210	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330211	FTBE	Deputy - Entry Level	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330212	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330213	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,490
County Sheriff - Corrections	1101	211133	2111330214	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330215	FTBE	Deputy IV	16H	1	1.00	46,258	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330216	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330217	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330218	FTBE	Deputy - Entry Level	12A	1	1.00	31,087	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330219	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330220	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330221	FTBE	Deputy IV	16H	1	1.00	46,258	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330222	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330223	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330224	FTBE	Deputy II	14G	1	1.00	41,030	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330225	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330226	FTBE	Deputy I	13D	1	1.00	35,172	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330227	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330228	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330229	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330230	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330231	FTBE	Deputy IV	16H	1	1.00	46,878	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330232	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330233	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330234	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330235	FTBE	Deputy - Entry Level	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330236	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330237	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330238	FTBE	Sergeant-Corrections	18J	1	1.00	53,449	Sergeant-Corrections	18J	1	1.00	54,696
County Sheriff - Corrections	1101	211133	2111330239	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,197

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330240	FTBE	Deputy II	12D	1	1.00	34,714	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330241	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330242	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330243	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330244	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330245	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330246	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330247	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330248	FTBE	Deputy II	14G	1	1.00	40,412	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330249	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330250	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330251	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330252	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330253	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330254	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330255	FTBE	Deputy II	14G	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330256	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330257	FTBE	Deputy V	17H	1	1.00	48,539	Deputy V	17H	1	1.00	49,712
County Sheriff - Corrections	1101	211133	2111330258	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330259	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330260	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330261	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330262	FTBE	Deputy I	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330263	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330264	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330265	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330266	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330267	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330268	FTBE	Deputy II	14G	1	1.00	41,030	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330269	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330270	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330271	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,197
County Sheriff - Corrections	1101	211133	2111330272	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330273	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330274	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330275	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330276	FTBE	Deputy II	14G	1	1.00	40,412	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330277	FTBE	Deputy V	17J	1	1.00	51,552	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330278	FTBE	Deputy III	15I	1	1.00	45,160	Deputy III	15I	1	1.00	46,284
County Sheriff - Corrections	1101	211133	2111330279	FTBE	Bond Clerk	09A	1	1.00	26,807	Bond Clerk	09A	1	1.00	27,708
County Sheriff - Corrections	1101	211133	2111330280	FTBE	Deputy V	17J	1	1.00	51,552	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111330281	FTBE	Sergeant-Bailiff	18L	1	1.00	55,475	Sergeant-Bailiff	18L	1	1.00	56,779
County Sheriff - Corrections	1101	211133	2111330282	FTBE	Deputy V	17J	1	1.00	51,552	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330283	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy I	13D	1	1.00	36,200

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Corrections	1101	211133	2111330284	FTBE	Deputy IV	16H	1	1.00	46,258	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330285	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330286	FTBE	Deputy V	17J	1	1.00	51,552	Deputy V	17J	1	1.00	52,742
County Sheriff - Corrections	1101	211133	2111330287	FTBE	Deputy IV	16H	1	1.00	46,258	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330288	FTBE	Deputy II	14G	1	1.00	40,412	Deputy III	15H	1	1.00	45,196
County Sheriff - Corrections	1101	211133	2111330289	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330290	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Corrections	1101	211133	2111330291	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	14G	1	1.00	41,491
County Sheriff - Corrections	1101	211133	2111330292	FTBE	Sergeant-Bailiffs	18L	1	1.00	56,093	Sergeant-Bailiffs	18L	1	1.00	57,379
County Sheriff - Corrections	1101	211133	2111330293	FTBE	Deputy III	15H	1	1.00	44,089	Deputy IV	16H	1	1.00	47,999
County Sheriff - Corrections	1101	211133	2111330294	FTBE	Deputy I	13D	1	1.00	35,172	Deputy - Entry Level	12D	1	1.00	35,079
County Sheriff - Corrections	1101	211133	2111330295	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Corrections	1101	211133	2111330296	FTBE	Deputy I	13D	1	1.00	35,172					
County Sheriff - Corrections	1101	211133	2111330297	FTBE	Deputy I	13D	1	1.00	35,172					
County Sheriff - Corrections	1101	211133	2111330298	FTBE	Deputy I	13D	1	1.00	35,172					
County Sheriff - Corrections	1101	211133	New	FTBE						Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Corrections	1101	211133	2111600001	FTBE	Sergeant-Training (Transferred from County Sheriff - Training)	18M	1	1.00	58,082	Deputy IV	16H	1	1.00	47,999
County Sheriff - Corrections	1101	211133								Salary Lapse				-420,000
County Sheriff - Corrections	1101	211133			Totals		280	280.00	$11,114,772	Totals		278	278.00	$11,168,090

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Patrol	1101	211143	2111430001	FTBE	Deputy IV	16H	1	1.00	46,876	Deputy IV	16H	1	1.00	47,999
County Sheriff - Patrol	1101	211143	2111430002	FTBE	Captain-Patrol	22J	1	1.00	72,074	Captain-Patrol	22J	1	1.00	72,974
County Sheriff - Patrol	1101	211143	2111430003	FTBE	Sergeant-Patrol	18M	1	1.00	56,846	Sergeant-Patrol	18M	1	1.00	58,780
County Sheriff - Patrol	1101	211143	2111430004	FTBE	Sergeant-Patrol	18M	1	1.00	58,082	Sergeant-Patrol	18M	1	1.00	59,370
County Sheriff - Patrol	1101	211143	2111430005	FTBE	Sergeant-Patrol	18M	1	1.00	58,082	Sergeant-Patrol	18M	1	1.00	59,371
County Sheriff - Patrol	1101	211143	2111430007	FTBE	Sergeant-Patrol	18M	1	1.00	57,464	Sergeant-Patrol	18M	1	1.00	58,771
County Sheriff - Patrol	1101	211143	2111430008	FTBE	Deputy II	14G	1	1.00	41,648	Deputy II	14G	1	1.00	41,491
County Sheriff - Patrol	1101	211143	2111430009	FTBE	Deputy V	17J	1	1.00	51,552	Deputy V	17J	1	1.00	52,742
County Sheriff - Patrol	1101	211143	2111430010	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Patrol	1101	211143	2111430011	FTBE	Deputy IV	16H	1	1.00	46,878	Deputy IV	16H	1	1.00	47,999
County Sheriff - Patrol	1101	211143	2111430012	FTBE	Deputy IV	17J	1	1.00	51,552	Deputy - Entry Level	12D	1	1.00	36,279
County Sheriff - Patrol	1101	211143	2111430013	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	17J	1	1.00	52,751
County Sheriff - Patrol	1101	211143	2111430014	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Patrol	1101	211143	2111430015	FTBE	Deputy V	17J	1	1.00	51,552	Deputy I	13D	1	1.00	36,200
County Sheriff - Patrol	1101	211143	2111430016	FTBE	Deputy IV	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Patrol	1101	211143	2111430017	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Patrol	1101	211143	2111430018	FTBE	Deputy IV	16H	1	1.00	46,260	Deputy IV	16H	1	1.00	47,399
County Sheriff - Patrol	1101	211143	2111430019	FTBE	Deputy II	14G	1	1.00	41,030	Deputy II	14G	1	1.00	42,091
County Sheriff - Patrol	1101	211143	2111430020	FTBE	Deputy I	13D	1	1.00	35,172	Deputy II	14G	1	1.00	41,490
County Sheriff - Patrol	1101	211143	2111430021	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	14G	1	1.00	41,491
County Sheriff - Patrol	1101	211143	2111430022	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Patrol	1101	211143	2111430023	FTBE	Deputy II	14G	1	1.00	41,030	Deputy II	14G	1	1.00	42,700

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Patrol	1101	211143	2111430024	FTBE	Deputy III	15H	1	1.00	43,471	Deputy II	14G	1	1.00	41,490
County Sheriff - Patrol	1101	211143	2111430025	FTBE	Deputy - Entry Level	12D	1	1.00	35,332	Deputy II	14G	1	1.00	41,490
County Sheriff - Patrol	1101	211143	2111430026	FTBE	Deputy III	15H	1	1.00	44,707	Deputy III	15H	1	1.00	45,796
County Sheriff - Patrol	1101	211143	2111430027	FTBE	Deputy II	15H	1	1.00	44,089	Deputy III	15H	1	1.00	45,196
County Sheriff - Patrol	1101	211143	2111430029	FTBE	Deputy II	14G	1	1.00	41,030	Deputy II	14G	1	1.00	41,490
County Sheriff - Patrol	1101	211143	2111430030	FTBE	Deputy III	15H	1	1.00	44,089	Deputy IV	16H	1	1.00	47,999
County Sheriff - Patrol	1101	211143	2111430031	FTBE	Deputy III	15H	1	1.00	43,471	Deputy III	15H	1	1.00	45,196
County Sheriff - Patrol	1101	211143	2111430033	PTBE	Captain-Reserve Deputies	22A	1	0.50	18,606	Captain-Reserve Deputies	22A	1	0.50	19,384
County Sheriff - Patrol	1101	211143	2111430034	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430035	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430036	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430037	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430038	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430039	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430040	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430041	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430042	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430043	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430044	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430045	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430046	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430047	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Patrol	1101	211143	2111430048	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430049	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430050	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430051	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430052	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430053	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430054	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430055	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430056	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430057	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430058	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430059	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430060	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430061	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430062	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430063	PTNS	Reserve Deputy	000	1	0.10	2,768	Reserve Deputy	000	1	0.10	2,754
County Sheriff - Patrol	1101	211143	2111430064	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430065	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430066	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430067	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430068	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430069	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Patrol	1101	211143	2111430070	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430071	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430072	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430073	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430074	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430075	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430076	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430077	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430078	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430079	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430080	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430081	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430082	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	3,354
County Sheriff - Patrol	1101	211143	2111430083	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430084	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430085	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430086	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430087	PTNS	Reserve Deputy	000	1	0.10	3,386	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430088	FTBE	Deputy III	15H	1	1.00	44,089	Deputy III	17J	1	1.00	50,942
County Sheriff - Patrol	1101	211143	2111430089	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	15H	1	1.00	45,197
County Sheriff - Patrol	1101	211143	2111430090	FTBE	Deputy V	17J	1	1.00	51,552	Deputy V	17J	1	1.00	52,742
County Sheriff - Patrol	1101	211143	2111430091	FTBE	Deputy IV	17J	1	1.00	51,552	Deputy V	17J	1	1.00	52,742

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Patrol	1101	211143	2111430092	FTBE	Administrative Assistant	12O	1	1.00	43,924	Administrative Assistant	12O	1	1.00	45,084
County Sheriff - Patrol	1101	211143	2111430101	FTBE	Deputy I	13D	1	1.00	37,026	Deputy - Entry Level	15H	1	1.00	45,197
County Sheriff - Patrol	1101	211143	2111430102	FTBE	Deputy II	14G	1	1.00	40,412	Deputy II	15H	1	1.00	45,197
County Sheriff - Patrol	1101	211143	2111430103	FTBE	Lieutenant-Patrol	20N	1	1.00	64,853	Lieutenant-Patrol	20N	1	1.00	66,871
County Sheriff - Patrol	1101	211143	2111430104	FTBE	Deputy IV	16H	1	1.00	46,876	Deputy IV	16H	1	1.00	47,999
County Sheriff - Patrol	1101	211143	2111430105	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Patrol	1101	211143	2111430106	FTBE	Deputy IV	16A	1	1.00	37,876	Deputy I	13D	1	1.00	36,200
County Sheriff - Patrol	1101	211143	2111430107	FTBE	Administrative Assistant	12E	1	1.00	34,314	Administrative Assistant	12E	1	1.00	35,329
County Sheriff - Patrol	1101	211143	2111430108	FTBE	Sgt-Marine Operations	18M	1	1.00	58,082	Sgt-Marine Operations	18M	1	1.00	59,371
County Sheriff - Patrol	1101	211143	2111430109	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430110	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430111	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Patrol	1101	211143	2111430112	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430113	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430114	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430115	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430116	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430117	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430118	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430119	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430120	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430121	PTNS	Reserve Deputy	000	1	0.10	1,532					

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Patrol	1101	211143	2111430122	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143	2111430123	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Patrol	1101	211143			Totals		112	49.40	$2,060,041	Totals		96	47.80	$2,095,965

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Warrants	1101	211150	2111500001	FTBE	Captain-Warrants	22J	1	1.00	72,074	Captain-Warrants	22J	1	1.00	73,574
County Sheriff - Warrants	1101	211150	2111500002	FTBE	Deputy III	15J	1	1.00	46,260	Deputy III	15H	1	1.00	45,197
County Sheriff - Warrants	1101	211150	2111500003	FTBE	Warrant Officer	16K	1	1.00	49,721	Warrant Officer	16K	1	1.00	50,912
County Sheriff - Warrants	1101	211150	2111500004	FTBE	Warrant Officer	16K	1	1.00	50,339	Warrant Officer	16K	1	1.00	51,512
County Sheriff - Warrants	1101	211150	2111500005	FTBE	Warrant Officer	16K	1	1.00	49,721	Warrant Officer	16K	1	1.00	50,912
County Sheriff - Warrants	1101	211150	2111500006	FTBE	Warrant Officer	16K	1	1.00	50,339	Warrant Officer	17J	1	1.00	52,742
County Sheriff - Warrants	1101	211150	2111500007	FTBE	Sergeant-Warrants	18L	1	1.00	56,711	Sergeant-Warrants	18L	1	1.00	57,979
County Sheriff - Warrants	1101	211150	2111500008	FTBE	Warrant Officer	16K	1	1.00	50,339	Warrant Officer	16K	1	1.00	51,512
County Sheriff - Warrants	1101	211150	2111500009	FTBE	Warrant Officer	16K	1	1.00	50,339	Warrant Officer	16K	1	1.00	51,512
County Sheriff - Warrants	1101	211150	2111500010	FTBE	Warrant Officer	16K	1	1.00	50,339	Warrant Officer	17J	1	1.00	52,742
County Sheriff - Warrants	1101	211150	2111500011	FTBE	Warrant Officer	16K	1	1.00	50,339	Warrant Officer	16K	1	1.00	51,512
County Sheriff - Warrants	1101	211150	2111500012	FTBE	Warrant Officer	16K	1	1.00	49,721	Warrant Officer	16K	1	1.00	50,912
County Sheriff - Warrants	1101	211150	2111500013	FTBE	Warrant Officer	16K	1	1.00	50,339	Warrant Officer	16K	1	1.00	51,512
County Sheriff - Warrants	1101	211150	2111500014	FTBE	Warrant Officer	16K	1	1.00	49,103	Warrant Officer	16H	1	1.00	47,399
County Sheriff - Warrants	1101	211150	2111500015	FTBE	Warrant Officer	16K	1	1.00	50,339	Warrant Officer	16K	1	1.00	50,912
County Sheriff - Warrants	1101	211150	2111500016	FTBE	Warrant Clerk	09C	1	1.00	28,163	Warrant Clerk	10A	1	1.00	29,085
County Sheriff - Warrants	1101	211150	2111500018	FTBE	Warrant Clerk	09A	1	1.00	26,807	Warrant Clerk	10A	1	1.00	29,085
County Sheriff - Warrants	1101	211150	2111500019	FTBE	Warrant Clerk	09D	1	1.00	28,867	Warrant Clerk	10A	1	1.00	29,085
County Sheriff - Warrants	1101	211150	2111500021	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Warrants	1101	211150	2111500022	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Warrants	1101	211150	2111500023	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Warrants	1101	211150	2111500024	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Warrants	1101	211150	2111500025	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Warrants	1101	211150	2111500026	PTNS	Reserve Deputy	000	1	0.10	1,532	Reserve Deputy	000	1	0.10	1,554
County Sheriff - Warrants	1101	211150	2111500027	PTNS	Reserve Deputy	000	1	0.10	1,532					
County Sheriff - Warrants	1101	211150	2111500028	FTBE	Administrative Assistant	12A	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053
County Sheriff - Warrants	1101	211150			Totals		26	19.70	$901,671	Totals		23	19.40	$916,365

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - ISD	1101	211163	2111630001	FTBE	Captain-CCISD (Reimb)	22J	1	1.00	72,074	Captain-CCISD (Reimb)	22J	1	1.00	73,574
County Sheriff - ISD	1101	211163	2111630002	FTBE	Sergeant-CCISD (Reimb)	18E	1	1.00	46,852	Sergeant-CCISD (Reimb)	18E	1	1.00	47,999
County Sheriff - ISD	1101	211163	2111630003	FTBE	Sergeant-CCISD (Reimb)	18J	1	1.00	53,431	Sergeant-CCISD (Reimb)	18J	1	1.00	54,679
County Sheriff - ISD	1101	211163	2111630004	FTBE	Sergeant-CCISD (Reimb)	18E	1	1.00	45,616	Sergeant-CCISD (Reimb)	18E	1	1.00	46,799
County Sheriff - ISD	1101	211163	2111630005	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	46,234	SLO-CCISD (Reimb)	18E	1	1.00	47,399
County Sheriff - ISD	1101	211163	2111630006	FTBE	Sergeant-CCISD (Reimb)	18J	1	1.00	54,049	Sergeant-CCISD (Reimb)	18J	1	1.00	55,279
County Sheriff - ISD	1101	211163	2111630007	FTBE	Lieutenant-CCISD (Reimb)	20N	1	1.00	65,471	Lieutenant-CCISD (Reimb)	20N	1	1.00	66,271
County Sheriff - ISD	1101	211163	2111630008	FTBE	Sergeant-CCISD (Reimb)	18J	1	1.00	53,431	Sergeant-CCISD (Reimb)	18J	1	1.00	54,679
County Sheriff - ISD	1101	211163	2111630009	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	46,852	SLO-CCISD (Reimb)	18E	1	1.00	47,999
County Sheriff - ISD	1101	211163	2111630010	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	47,470	SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630011	FTBE	Sergeant-CCISD (Reimb)	18J	1	1.00	46,852	Sergeant-CCISD (Reimb)	18E	1	1.00	47,399
County Sheriff - ISD	1101	211163	2111630012	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	47,470	SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630013	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	47,470	SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630014	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	46,234	SLO-CCISD (Reimb)	18E	1	1.00	47,399
County Sheriff - ISD	1101	211163	2111630015	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	46,852	SLO-CCISD (Reimb)	18E	1	1.00	47,999
County Sheriff - ISD	1101	211163	2111630016	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	47,470	SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630017	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	47,470	SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630018	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	47,470	SLO-CCISD (Reimb)	18E	1	1.00	46,799
County Sheriff - ISD	1101	211163	2111630019	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	47,470	SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630020	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	47,470	SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630021	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	45,616	SLO-CCISD (Reimb)	18E	1	1.00	46,799
County Sheriff - ISD	1101	211163	2111630022	FTBE	SLO-CCISD (Reimb)	18E	1	1.00	45,616	SLO-CCISD (Reimb)	18E	1	1.00	47,399

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - ISD	1101	211163	2111630031	FTBE	Sergeant-TCISD (Reimb)	18J	1	1.00	54,049	SLO-TCISD (Reimb)	18E	1	1.00	47,999
County Sheriff - ISD	1101	211163	2111630032	FTBE	SLO-TCISD (Reimb)	18E	1	1.00	46,852	Sergeant-TCISD (Reimb)	18E	1	1.00	54,679
County Sheriff - ISD	1101	211163	2111630033	FTBE	SLO-TCISD (Reimb)	18E	1	1.00	46,234	SLO-TCISD (Reimb)	18E	1	1.00	46,799
County Sheriff - ISD	1101	211163	2111630034	FTBE	SLO-TCISD (Reimb)	18E	1	1.00	47,470	SLO-TCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630035	FTBE	SLO-TCISD (Reimb)	18E	1	1.00	47,470	SLO-TCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	2111630036	FTBE	Sergeant-DISD (Reimb)	18J	1	1.00	54,049	Sergeant-DISD (Reimb)	18J	1	1.00	55,279
County Sheriff - ISD	1101	211163	2111630037	FTBE	SLO-DISD (Reimb)	18E	1	1.00	45,616	SLO-DISD (Reimb)	18E	1	1.00	46,799
County Sheriff - ISD	1101	211163	2111630038	FTBE	SLO-DISD (Reimb)	18E	1	1.00	45,616	SLO-DISD (Reimb)	18E	1	1.00	46,799
County Sheriff - ISD	1101	211163	New	FTBE						SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	New	FTBE						SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	New	FTBE						SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	New	FTBE						SLO-CCISD (Reimb)	18E	1	1.00	48,599
County Sheriff - ISD	1101	211163	New		Totals		30	30.00	$1,482,288	Totals		34	34.00	$1,708,613

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Sheriff - Communications	1101	211171	2111710001	FTBE	Deputy IV	16H	1	1.00	45,022	Deputy IV	16H	1	1.00	46,799
County Sheriff - Communications	1101	211171	2111710002	FTBE	Lieutenant-Communications	17J	1	1.00	64,853	Lieutenant-Communications	17J	1	1.00	66,271
County Sheriff - Communications	1101	211171	2111710003	FTBE	Deputy IV	16H	1	1.00	46,258	Deputy IV	16H	1	1.00	47,399
County Sheriff - Communications	1101	211171	2111710004	FTBE	Deputy - Entry Level	12D	1	1.00	33,478	Deputy - Entry Level	12D	1	1.00	35,679
County Sheriff - Communications	1101	211171	2111710005	FTBE	Deputy II	13A	1	1.00	32,660	Deputy V	17J	1	1.00	52,742
County Sheriff - Communications	1101	211171	2111710006	FTBE	Deputy I	13A	1	1.00	32,660	Deputy - Entry Level	12D	1	1.00	34,479
County Sheriff - Communications	1101	211171	2111710007	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Communications	1101	211171	2111710008	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Communications	1101	211171	2111710009	FTBE	Deputy - Entry Level	12D	1	1.00	34,714	Deputy - Entry Level	12D	1	1.00	36,200
County Sheriff - Communications	1101	211171	2111710010	FTBE	Deputy I	13D	1	1.00	35,172	Deputy I	13D	1	1.00	36,200
County Sheriff - Communications	1101	211171	New	FTBE						Entry Level Deputy	12D	1	1.00	34,479
County Sheriff - Communications	1101	211171	New	FTBE						Entry Level Deputy	12D	1	1.00	34,479
County Sheriff - Communications	1101	211171			Totals		10.00	10.00	$395,164	Totals		12	12.00	$497,127

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Constable Precinct #1	1101	223110	2231100001	ELEC	Constable-Precinct 1	000	1	1.00	56,422	Constable-Precinct 1	000	1	1.00	57,768
Constable Precinct #1	1101	223110	2231100002	FTBE	Deputy Constable-Pct 1	15F	1	1.00	40,789	Deputy Constable-Pct 1	15F	1	1.00	41,901
Constable Precinct #1	1101	223110	2231100003	FTBE	Chief Deputy Constable-Pct 1	16F	1	1.00	46,149	Chief Deputy Constable-Pct 1	16I	1	1.00	47,341
Constable Precinct #1	1101	223110	2231100004	FTBE	Constable Clerk-Pct 1	10C	1	1.00	29,589	Constable Clerk-Pct 1	10C	1	1.00	30,533
Constable Precinct #1	1101	223110			Totals		4	4.00	$172,949	Totals		4	4.00	$177,543

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Constable Precinct #2	1101	223200	2232000001	ELEC	Constable-Precinct 2	000	1	1.00	56,422	Constable-Precinct 2	000	1	1.00	57,768
Constable Precinct #2	1101	223200	2232000002	FTBE	Chief Deputy Constable-Pct 2	16F	1	1.00	46,149	Chief Deputy Constable-Pct 2	16I	1	1.00	49,141
Constable Precinct #2	1101	223200	2232000003	FTBE	Deputy Constable-Pct 2	15F	1	1.00	40,789					
Constable Precinct #2	1101	223200	2232000004	FTBE	Constable Clerk-Pct 2	10F	1	1.00	31,865					
Constable Precinct #2	1101	223200			Totals		4	4.00	$175,226	Totals		2	2.00	$106,909

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Constable Precinct #3	1101	223300	2233000001	ELEC	Constable-Precinct 3	000	1	1.00	56,422	Constable-Precinct 3	000	1	1.00	57,768
Constable Precinct #3	1101	223300	2233000002	FTBE	Deputy Constable-Pct 3	15H	1	1.00	42,853	Deputy Constable-Pct 3	15D	1	1.00	41,106
Constable Precinct #3	1101	223300	2233000003	FTBE	Chief Deputy Constable-Pct 3	16E	1	1.00	46,149	Chief Deputy Constable-Pct 3	16I	1	1.00	48,541
Constable Precinct #3	1101	223300	2233000004	FTBE	Deputy Constable-Pct 3	15D	1	1.00	38,823	Deputy Constable-Pct 3	15D	1	1.00	41,106
Constable Precinct #3	1101	223300	2233000005	FTBE	Constables Clerk-Pct 3	10D	1	1.00	30,329	Constables Clerk-Pct 3	10D	1	1.00	31,284
Constable Precinct #3	1101	223300	2233000006	PTBE	Part Time Deputy Constable-Pct 3	15D	1	0.50	19,411	Part Time Deputy Constable-Pct 3	15A	1	0.50	18,796
Constable Precinct #3	1101	223300	2233000007	PTNS	Reserve Deputy Constable-Pct 3	000	1	0.10	1,532	Reserve Deputy Constable-Pct 3	000	1	0.10	1,555
Constable Precinct #3	1101	223300			Totals		7	5.60	$235,520	Totals		7	5.60	$240,156

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Constable Precinct #4	1101	223400	2234000001	ELEC	Constable-Precinct 4	000	1	1.00	56,423	Constable-Precinct 4	000	1	1.00	57,768
Constable Precinct #4	1101	223400	2234000002	FTBE	Chief Deputy Constable-Pct 4	16I	1	1.00	46,149	Chief Deputy Constable-Pct 4	16I	1	1.00	49,141
Constable Precinct #4	1101	223400	2234000003	PTBE	Part Time Constable Clerk-Pct 4	10M	1	0.50	18,938	Part Time Constable Clerk-Pct 4	10M	1	0.50	19,723
Constable Precinct #4	1101	223400	2234000005	PTNS	Part Time Deputy Constable-Pct 4	15A	1	0.50	18,026	Part Time Deputy Constable-Pct 4	15A	1	0.50	18,796
Constable Precinct #4	1101	223400	2234000007	FTBE	Deputy Constable-Pct 4	15F	1	1.00	40,789	Deputy Constable-Pct 4	15F	1	1.00	43,701
Constable Precinct #4	1101	223400			Totals		5	3.00	$180,325	Totals		5	4.00	$189,129

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Constable Precinct #5	1101	223500	2235000001	ELEC	Constable-Precinct 5	000	1	1.00	56,422	Constable-Precinct 5	000	1	1.00	57,768
Constable Precinct #5	1101	223500	2235000002	FTBE	Deputy Constable-Pct 5	15A	1	1.00	36,051	Deputy Constable-Pct 5	15A	1	1.00	37,692
Constable Precinct #5	1101	223500	2235000003	FTBE	Chief Deputy Constable-Pct 5	16I	1	1.00	46,149	Chief Deputy Constable-Pct 5	16I	1	1.00	48,541
Constable Precinct #5	1101	223500	2235000004	FTBE	Deputy Constable-Pct 5	15A	1	1.00	36,051	Deputy Constable-Pct 5	15A	1	1.00	38,892
Constable Precinct #5	1101	223500	2235000005	PTNS	Part Time Bailiff-Precinct 5	000	1	0.50	2,818	Part Time Bailiff-Precinct 5	000	1	0.50	2,865
Constable Precinct #5	1101	223500			Totals		5	4.50	$177,492	Totals		5	4.50	$185,758

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Constable Precinct #7	1101	223700	2237000001	ELEC	Constable-Precinct 7	000	1	1.00	56,422	Constable-Precinct 7	000	1	1.00	57,768
Constable Precinct #7	1101	223700	2237000002	FTBE	Deputy Constable-Pct 7	15A	1	1.00	36,051	Deputy Constable-Pct 7	15A	1	1.00	37,092
Constable Precinct #7	1101	223700	2237000003	FTBE	Chief Deputy Constable-Pct 7	16C	1	1.00	46,149	Chief Deputy Constable-Pct 7	16I	1	1.00	49,141
Constable Precinct #7	1101	223700	2237000004	FTBE	Deputy Constable-Pct 7	15A	1	1.00	36,051	Deputy Constable-Pct 7	15A	1	1.00	38,892
Constable Precinct #7	1101	223700	2237000005	FTBE	Constable Assistant Clerk-Pct 7	07A	1	1.00	24,284	Probationary Deputy Constable-Pct 7	7A	1	1.00	25,149
Constable Precinct #7	1101	223700	2237000006	PTBE	Part Time Deputy Constable-Pct 7	15C	1	0.25	4,788					0
Constable Precinct #7	1101	223700	2237000007	FTBE	Deputy Constable-Pct 7	15A	1	1.00	36,051	Deputy Constable-Pct 7	15A	1	1.00	38,892
Constable Precinct #7	1101	223700			Totals		7	6.25	$239,797	Totals		6	6.00	$246,934

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Constable Precinct #8	1101	223800	2238000001	ELEC	Constable-Precinct 8	000	1	1.00	56,422	Constable-Precinct 8	000	1	1.00	57,768
Constable Precinct #8	1101	223800	2238000002	FTBE	Chief Deputy Constable-Pct 8	16E	1	1.00	46,149	Chief Deputy Constable-Pct 8	16I	1	1.00	49,141
Constable Precinct #8	1101	223800	2238000003	FTBE	Deputy Constable-Pct 8	15A	1	1.00	36,051	Deputy Constable-Pct 8	15A	1	1.00	38,892
Constable Precinct #8	1101	223800	2238000004	FTBE	Deputy Constable-Pct 8	15D	1	1.00	38,823	Deputy Constable-Pct 8	15D	1	1.00	41,106
Constable Precinct #8	1101	223800	2238000005	PTNS	Reserve Deputy Constable-Pct 8	000	1	0.10	1,532	Reserve Deputy Constable-Pct 8	000	1	0.10	1,554
Constable Precinct #8	1101	223800	2238000006	PTNS	Reserve Deputy Constable-Pct 8	000	1	0.10	1,532					
Constable Precinct #8	1101	223800	2238000007	FTBE	Deputy Constable-Pct 8	15C	1	1.00	37,876	Deputy Constable-Pct 8	15C	1	1.00	40,744
Constable Precinct #8	1101	223800	2238000008	FTBE	Deputy Constable-Pct 8	15C	1	1.00	37,876	Deputy Constable-Pct 8	15C	1	1.00	40,744
Constable Precinct #8	1101	223800	2238000009	PTNS	Reserve Deputy Constable-Pct 8	000	1	0.10	1,532	Reserve Deputy Constable-Pct 8	000	1	0.10	1,554
Constable Precinct #8	1101	223800	2238000010	FTBE	Deputy Constable-Pct 8	15A	1	1.00	36,051	Deputy Constable-Pct 8	15A	1	1.00	38,892
Constable Precinct #8	1101	223800			Totals		10	7.30	$293,844	Totals		9	7.20	$310,395

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Constable Precinct #6	1101	223900	2239000001	ELEC	Constable-Precinct 6	000	1	1.00	55,622	Constable-Precinct 6	000	1	1.00	57,768
Constable Precinct #6	1101	223900	2239000002	FTBE	Chief Deputy Constable-Pct 6	16E	1	1.00	46,149	Chief Deputy Constable-Pct 6	16I	1	1.00	49,141
Constable Precinct #6	1101	223900	2239000003	FTBE	Deputy Constable-Pct 6	15D	1	1.00	38,823	Deputy Constable-Pct 6	15D	1	1.00	40,506
Constable Precinct #6	1101	223900			Totals		3	3.00	$140,594	Totals		3	3.00	$147,415

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Emergency Management	1101	291010	2910100001	FTBE	Emergency Management Coordinator Chief	26D	1	1.00	89,888	Chief Emergency Management Coordinator	26D	1	1.00	91,736
Emergency Management	1101	291010	2910100004	FTBE	Emergency Operations Chief	22E	1	1.00	62,065	Deputy EMC/Fire Marshal	22E	1	1.00	63,496
Emergency Management	1101	291010	2910100005	FTBE	Planning And Preparations Chief	19C	1	1.00	46,149	Planning And Preparations Chief	19C	1	1.00	47,341
Emergency Management	1101	291010	2910100007	FTBE	Office Manager	14A	1	1.00	34,314	Finance Administrative Chief	14A	1	1.00	35,329
Emergency Management	1101	291010			Totals		4	4.00	$232,416	Totals		4	4.00	$237,902

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Public Health	1101	411010	4110100034	FTBE	Senior Sanitarian	18F	1	1.00	47,303	Senior Sanitarian	18F	1	1.00	48,512
Public Health	1101	411010			Totals		1	1.00	$47,303	Totals		1	1.00	$48,512

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Community Services	1101	440100	4401000001	FTBE	Community Services Director	26A	1	1.00	83,471	Community Services Director	26A	1	1.00	85,223
Community Services	1101	440100	4401000002	FTBE	Administrative Assstant	12A	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053
Community Services	1101	440100	4401000004	FTBE	Indigent Healthcare Coord	20G	1	1.00	53,519	Indigent Healthcare Coordinator	16L	1	1.00	50,942
Community Services	1101	440100								Indigent Burial Coordinator	14E	1	1.00	38,944
Community Services	1101	440100			Totals		3	3.00	$168,077	Totals		4	4.00	$207,162

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Indigent Care and Medication	1101	443100	4431000001	FTBE	Guardianship Coordinator	20E	1	1.00	50,940	Guardianship Coordinator	20E	1	1.00	52,204
Indigent Care and Medication	1101	443100	4431000002	FTBE	Office Manager	14H	1	1.00	40,789					
Indigent Care and Medication	1101	443100	4431000003	FTBE	Payee Officer	15F	1	1.00	40,789	Payee Officer	15A	1	1.00	37,092
Indigent Care and Medication	1101	443100	4431000004	FTBE	Social Services Clerk	09A	1	1.00	26,807					
Indigent Care and Medication	1101	443100	4431000007	FTBE	Guardian	16A	1	1.00	37,876	Guardian	16A	1	1.00	38,944
Indigent Care and Medication	1101	443100	4431000008	FTBE	Guardian	16A	1	1.00	37,876	Guardian	16A	1	1.00	38,944
Indigent Care and Medication	1101	443100	4431000009	FTBE	Guardian	16A	1	1.00	37,876	Guardian	16A	1	1.00	38,944
Indigent Care and Medication	1101	443100	4431000010	FTBE	Guardian	16A	1	1.00	37,876	Guardian	16A	1	1.00	38,944
Indigent Care and Medication	1101	443100	4431000011	FTBE	Caseworker	12C	1	1.00	32,660					
Indigent Care and Medication	1101	443100	4431000013	FTBE	Caseworker	14E	1	1.00	37,683					
Indigent Care and Medication	1101	443100	4431000014	FTBE	Guardian/Payee Officer	15D	1	1.00	38,823	Guardian/Payee Officer	15D	1	1.00	39,906
Indigent Care and Medication	1101	443100	4431000015	FTBE	Caseworker	12A	1	1.00	31,087					
Indigent Care and Medication	1101	443100			Totals		12	12.00	$451,082	Totals		7	7.00	$284,978

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Senior Citizens	1101	451110	4511100002	FTBE	Senior Services Manager	22A	1	1.00	56,228	Programs Manager	22E	1	1.00	63,496
Senior Citizens	1101	451110	4511100003	FTBE	Operations Manager	19F	1	1.00	49,698	Senior Services Supervisor	19F	1	1.00	50,942
Senior Citizens	1101	451110	Transfer to Grants	FTBE		10A	1	1.00	28,163					
Senior Citizens	1101	451110	4511100006	FTBE	Community Outreach Spec	15C	1	1.00	37,876	Program and Public Relations	15A	1	1.00	37,092
Senior Citizens	1101	451110	4511100007	FTBE	Manager-Johnson Comm Center (75%)	16D	1	1.00	40,789	Manager-Johnson Comm Center (50%)	16D	1	0.50	20,951
Senior Citizens	1101	451110	Transfer to Grants	FTBH	Driver	07B	1	1.00	24,893					
Senior Citizens	1101	451110	4511100009	FTBE	Senior Centers Manager (75%)	16F	1	1.00	42,853	Senior Centers Manager (50%)	16F	1	0.50	21,998
Senior Citizens	1101	451110	4511100010	FTBE	Driver-Tep Program	07A	1	1.00	24,284	Driver-TEP Program	07A	1	1.00	25,149
Senior Citizens	1101	451110	4511100011	PTBH	Part Time Activity Assistant-Dickinson	02C	1	0.50	9,966	Part Time Activity Assistant-Bacliff	02C	1	0.38	7,836
Senior Citizens	1101	451110	4511100012	PTBH	Part Time Activity Assistant-Dickinson	02C	1	0.50	9,966	Part Time Activity Assistant-Dickinson	02C	1	0.38	7,836
Senior Citizens	1101	451110	4511100013	PTBH	Part Time Activity Assistant-Dickinson	02C	1	0.50	9,966	Senior Service Receptionist	02A	1	0.75	14,949
Senior Citizens	1101	451110	4511100014	PTBH	Part Time Activity Assistant-Dickinson	02C	1	0.50	9,966	Part Time Activity Assistant-WJCC	02C	1	0.38	7,836
Senior Citizens	1101	451110	Transfer from Grants	FTBE	Case Manager - Dickinson (25%)					Center Manager (50%)	16A	1	0.50	19,472
Senior Citizens	1101	451110								Salary Lapse				-20,000
Senior Citizens	1101	451110			Totals		12	10.00	$344,649	Totals		10	7.38	$257,557

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Galveston County Museum	1101	513200	5132000001	FTBE	Museum Director	19A	1	1.00	43,924	Museum Director	19A	1	1.00	45,084
Galveston County Museum	1101	513200	5132000002	FTBE	Museum Curator	14A	1	1.00	34,314	Museum Curator	14A	1	1.00	35,329
Galveston County Museum	1101	513200			Totals		2	2.00	$78,239	Totals		2	2.00	$80,413
Galveston County Museum	1101	513200		Temp-PTNH	Temporary Help Employees		1	0.50	19,500	Part Time Museum Docent	05A	1	0.50	19,793
Galveston County Museum	1101	513200			Totals		1	0.50	$19,500	Totals		1	0.50	$19,793

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Parks Department	1101	522020	5220200001	FTBE	Director Of County Parks	26E	1	1.00	92,137	Director Of County Parks	26E	1	1.00	94,018
Parks Department	1101	522020	5220200002	FTBE	Park Planner	22E	1	1.00	62,065	Park Planner	22E	1	1.00	63,496
Parks Department	1101	522020	5220200003	FTBE	Administrative Services Mgr	23E	1	1.00	68,508	Assistant Director	23E	1	1.00	70,036
Parks Department	1101	522020	5220200004	FTBE	Operations/Trades Manager	22C	1	1.00	59,075	Senior Services Supervisor	22E	1	1.00	63,496
Parks Department	1101	522020	5220200007	FTBE	Administrative Assistant	12G	1	1.00	36,051	Administrative Assistant	12A	1	1.00	32,053
Parks Department	1101	522020	5220200008	FTBE	Administrative Assistant	15C	1	1.00	37,876	Executive Assistant	15C	1	1.00	38,944
Parks Department	1101	522020	5220200009	FTBE	Administrative Secretary	10A	1	1.00	28,163	Administrative Secretary	10A	1	1.00	29,085
Parks Department	1101	522020	5220200010	FTBE	Permit Coordinator	10A	1	1.00	28,163	Permit Coordinator	10A	1	1.00	29,085
Parks Department	1101	522020	5220200011	FTBE	District Supervisor	17F	1	1.00	45,024	District Supervisor	17F	1	1.00	46,199
Parks Department	1101	522020	5220200013	FTBE	District Supervisor	17F	1	1.00	45,022	District Supervisor	17A	1	1.00	40,891
Parks Department	1101	522020	5220200016	FTBE	Carpenter	13A	1	1.00	32,660	Parks Facility Maintenance Technician	10G	1	1.00	33,651
Parks Department	1101	522020	5220200017	FTBE	Painter	11C	1	1.00	31,087	Parks Facility Maintenance Technician	10E	1	1.00	32,053
Parks Department	1101	522020	5220200018	FTBE	Mechanic II	14A	1	1.00	34,314	Mechanic II	14A	1	1.00	35,329
Parks Department	1101	522020	5220200020	FTBE	Heavy Equipment Oper III	12A	1	1.00	31,087	Parks Facility Maintenance Technician	10E	1	1.00	32,053
Parks Department	1101	522020	5220200021	FTBE	Trades Assistant	10A	1	1.00	28,163	Parks Facility Maintenance Technician	10A	1	1.00	29,085
Parks Department	1101	522020	5220200023	FTBE	Senior Parks Maint Worker	10A	1	1.00	28,163	Senior Parks Maint Worker	10A	1	1.00	29,085
Parks Department	1101	522020	5220200025	FTBE	Senior Parks Maint Worker	10A	1	1.00	28,163	Senior Parks Maint Worker	10A	1	1.00	29,085
Parks Department	1101	522020	5220200026	FTBE	Parks Maintenance Worker	08C	1	1.00	26,807	Parks Maintenance Worker	08A	1	1.00	26,398
Parks Department	1101	522020	5220200027	FTBE	Parks Maintenance Worker	08A	1	1.00	25,514	Parks Maintenance Worker	08A	1	1.00	26,398
Parks Department	1101	522020	5220200028	PTBE	Part Time Senior Parks Maint Worker	10A	1	0.50	14,081	Part Time Senior Parks Maint Worker	10A	1	0.50	14,795
Parks Department	1101	522020	5220200029	FTBE	Parks Caretaker	11A	1	1.00	29,589	Senior Parks Maintenance Worker	10A	1	1.00	29,085
Parks Department	1101	522020	5220200030	FTBE	Parks Maintenance Worker	08A	1	1.00	25,515	Parks Maintenance Worker	08A	1	1.00	26,398

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Parks Department	1101	522020	5220200031	FTBE	Parks Maintenance Worker	08A	1	1.00	25,515	Parks Maintenance Worker	08A	1	1.00	26,398
Parks Department	1101	522020	5220200032	FTBE	Senior Parks Maint Worker	10C	1	1.00	29,589	Senior Parks Maint Worker	10C	1	1.00	30,533
Parks Department	1101	522020	5220200033	FTBE	Parks Maintenance Worker	08C	1	1.00	26,807	Parks Maintenance Worker	08C	1	1.00	27,709
Parks Department	1101	522020	5220200034	FTBE	Senior Parks Maint Worker	10C	1	1.00	29,589	Senior Parks Maint Worker	10A	1	1.00	29,085
Parks Department	1101	522020	5220200035	FTBE	Senior Parks Maint Worker	10D	1	1.00	30,329	Senior Parks Maint Worker	10D	1	1.00	31,284
Parks Department	1101	522020	5220200036	FTBE	Parks Maintenance Worker	08C	1	1.00	26,807	Parks Maintenance Worker	08C	1	1.00	27,709
Parks Department	1101	522020	5220200037	FTBE	Senior Parks Maint Worker	10F	1	1.00	31,865	Senior Parks Maint Worker	10A	1	1.00	29,085
Parks Department	1101	522020	5220200038	FTBE	Parks Maintenance Worker	08F	1	1.00	28,867	Parks Maintenance Worker	08F	1	1.00	29,801
Parks Department	1101	522020	5220200039	FTBE	Parks Maintenance Worker	08A	1	1.00	25,515	Parks Maintenance Worker	08A	1	1.00	26,398
Parks Department	1101	522020	5220200040	FTBE	Parks Maintenance Worker	08F	1	1.00	28,867	Parks Maintenance Worker	08F	1	1.00	29,801
Parks Department	1101	522020	5220200041	FTBE	Parks Maintenance Worker	08F	1	1.00	28,867	Parks Maintenance Worker	08F	1	1.00	29,801
Parks Department	1101	522020	5220200042	FTBE	Parks Maintenance Worker	08A	1	1.00	25,515	Parks Maintenance Worker	08A	1	1.00	26,398
Parks Department	1101	522020	5220200043	FTBE	Trades Supervisor	17A	1	1.00	39,794	Trades Supervisor	17A	1	1.00	40,891
Parks Department	1101	522020	5220200044	PTBE	Part Time Senior Parks Maint Worker	10A	1	0.50	14,081	Part Time Senior Parks Maint Worker	10A	1	0.50	14,795
Parks Department	1101	522020	5220200098	FTBE	Senior Parks Maint Worker	10A	1	1.00	28,163	Rental/Event Parks Maintenance Supervisor	10A	1	1.00	29,085
Parks Department	1101	522020	5220200099	FTBE	Parks Maintenance Worker	08A	1	1.00	25,515	Parks Maintenance Worker	08A	1	1.00	26,398
Parks Department	1101	522020	5220200100	FTBE	Parks Maintenance Worker	08A	1	1.00	25,515	Parks Maintenance Worker	08A	1	1.00	26,398
Parks Department	1101	522020	5220200101	PTBE	Part TimePark Aide	02C	1	0.50	9,968	Part Time Park Aide	02C	1	0.50	10,618
Parks Department	1101	522020	5220200102	PTBE	Part Time Customer Serv Attendant	02D	1	0.50	10,216	Part Time Receptionist/Customer Service Representative	02A	1	0.50	10,132
Parks Department	1101	522020	5220200103	PTBE	Part TimePark Aide	02C	1	0.50	9,968	Part Time Park Aide	02C	1	0.50	10,618
Parks Department	1101	522020	5220200104	PTBE	Part TimePark Aide	02C	1	0.50	9,968	Part Time Park Aide	02C	1	0.50	10,618
Parks Department	1101	522020	5220200105	PTBE	Part TimePark Aide	02C	1	0.50	9,968	Part Time Park Aide	02A	1	0.50	10,132

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Parks Department	1101	522020	5220200106	FTBE	Natural Resources Coord	21A	1	1.00	50,940					
Parks Department	1101	522020	5220420004	FTBE	Bolivar Parking Sticker Attendant Supervisor	11A	1	0.25	7,397	Bolivar Parking Sticker Attendant Supervisor	11A	1	0.25	7,633
Parks Department										Salary Lapse				-170,000
Parks Department	1101	522020			Totals		46	41.75	$1,416,857	Totals		45	40.75	$1,222,038
Parks Department	1101	522020		Temp-PTNH	Temporary Help Employees		5	2.50	79,200	Temporary Help Employees		5	2.50	80,388
Parks Department	1101	522020			Totals		5	2.50	$79,200	Totals		5	2.50	$80,388

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Extension	1101	610200	6102000001	FTBI	Cooperative Extension Agent	16O	1	1.00	40,690	Cooperative Extension Agent	160	1	1.00	41,800
County Extension	1101	610200	6102000002	FTBI	Cooperative Extension Agent	160	1	1.00	25,205	Cooperative Extension Agent	160	1	1.00	26,083
County Extension	1101	610200	6102000003	FTBI	Cooperative Extension Coord	24O	1	1.00	45,816	Cooperative Extension Coord	240	1	1.00	47,004
County Extension	1101	610200	6102000004	FTBE	Administrative Assistant	12A	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053
County Extension	1101	610200	6102000005	FTBE	Cooperative Extension Spec	14C	1	1.00	36,051	Cooperative Extension Spec	14C	1	1.00	37,092
County Extension	1101	610200	6102000006	FTBI	Cooperative Extension Agent	16O	1	1.00	29,110	Cooperative Extension Agent	160	1	1.00	30,048
County Extension	1101	610200	6102000007	FTBI	Principal Coop Ext Agent	24O	1	1.00	30,183	Principal Coop Ext Agent	240	1	1.00	31,136
County Extension	1101	610200	6102000008	FTBE	Administrative Assistant	12C	1	1.00	32,660	Administrative Assistant	12C	1	1.00	33,651
County Extension	1101	610200	6102000009	FTBE	Administrative Assistant	12C	1	1.00	32,660	Administrative Assistant	12A	1	1.00	32,053
County Extension	1101	610200	610200010	PTBE	Administrative Assistant	12A	1	0.50	15,544					
County Extension	1101	610200			Totals		10	9.50	$319,007	Totals		9	9.00	$310,920
County Extension	1101	610200		Temp-PTNH						Temporary Help Employees		3	1.50	30,450
County Extension	1101	610200			Totals		0	0.00	$0	Totals		3	1.50	$30,450

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Clerk - Records Management	2102	114020	1140200001	FTBE	Imaging System Administrator	18R1	1	1.00	63,617	Imaging System Administrator	18R1	1	1.00	65,071
County Clerk - Records Management	2102	114020	1140200006	FTBE	Assistant Imaging Systems Ad	17F	1	1.00	45,024	Assistant Imaging Systems Ad	17F	1	1.00	46,199
County Clerk - Records Management	2102	114020			Totals		2	2.00	$108,641	Totals		2	2.00	$111,270
County Clerk - Records Management	2102	114020		Temp-PTNH	Temporary Help Employees		1	0.50	40,000	Temporary Help Employees		1	0.50	41,100
County Clerk - Records Management	2102	114020			Totals		1	0.50	$40,000	Totals		1	0.50	$41,100

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Clerk - Election Contract Services	2103	114031		Temp-PTNH						Temporary Help Employees		0	0.00	132,800
County Clerk - Election Contract Services	2103	114031			Totals		0	0.00	$0	Totals		0	0.00	$132,800
County Clerk - Election Contract Services	2103	114031		Temp-PTNH	Temporary Help					Temporary Help Employees		2	1.00	19,082
County Clerk - Election Contract Services	2103	114031			Totals		0	0.00	$0	Totals		2	1.00	$19,082

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Clerk - Records Archives	2104	114021	1140210002	FTBE	Deputy County Clerk	10C	1	1.00	29,589	Deputy County Clerk	10C	1	1.00	30,533
County Clerk - Records Archives	2104	114021	1140210003	FTBE	Microfilming Technician	10A	1	1.00	28,163	Microfilming Technician	10A	1	1.00	29,085
County Clerk - Records Archives	2104	114021	1140210004	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk - Records Archives	2104	114021	1140210007	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk - Records Archives	2104	114021	1140210009	FTBE	Deputy County Clerk	10F	1	1.00	31,865	Deputy County Clerk	10F	1	1.00	32,842
County Clerk - Records Archives	2104	114021	1140210010	FTBE	Deputy County Clerk	10A	1	1.00	28,163	Deputy County Clerk	10A	1	1.00	29,085
County Clerk - Records Archives	2104	114021	1140210011	PTNH	Part Time Deputy County Clerk	10A	1	0.50	14,086	Part Time Deputy County Clerk	10A	1	0.50	14,795
County Clerk - Records Archives	2104	114021			Totals		7	6.50	$188,193	Totals		7	6.50	$194,510

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Clerk - Child Support Title IV-D	2105	126110		Temp-PTNH	Temporary Help		0	0.00	26,400	Temporary Help Employees		0	0.00	48,000
District Clerk - Child Support Title IV-D	2105	126110			Totals		0	0.00	$26,400	Totals		0	0.00	$48,000

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
District Clerk	2106	126100								Deputy District Clerk	10D	1	0.50	15,642
District Clerk	2106	126111								Backscanners (4)	12A	4	4.00	128,214
District Clerk	2106	126111			Totals		0	0.00	$0	Totals		5	4.50	$143,856

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Tax Assessor/Collector - Voter Registration	2107	151552		Temp-PTNH						Temporary Help Employees		5	2.50	30,950
Tax Assessor/Collector - Voter Registration	2107	151552					0	0.00	$0	Totals		5	2.50	$30,950

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Courthouse Security	2205	295100	New	FTBE						Deputy - Entry Level	12D	1	1.00	34,479
Courthouse Security	2205	295100	New	FTBE						Deputy - Entry Level	12D	1	1.00	34,479
Courthouse Security	2205	295100	New	FTBE						Deputy - Entry Level	12D	1	1.00	34,479
Courthouse Security	2205	295100			Totals		0	0.00	$0	Totals		3	3.00	$103,437

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Law Library	2211	129100	1291000001	FTBE	Law Library Coordinator	10A	1	1.00	28,163					
Law Library	2211	129100			Totals		1	1.00	$28,163	Totals		0	0.00	$0

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Probate Court Contributions	2216	122320	Administrative Supplement	ELEC						Judge-Probate - Administrative Charge				5,019
Probate Court Contributions					Totals		0	0.00	$0	Totals		0	0.00	$5,019

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Juvenile Justice	2230	256100	2561000007	FTBE	Juvenile Records Tech	09H	1	1.00	31,865	Juvenile Records Tech	09H	1	1.00	32,842
Juvenile Justice	2230	256100	2561000008	FTBE	Juvenile Records Tech	09A	1	1.00	26,807	Juvenile Records Tech	09A	1	1.00	27,709
Juvenile Justice	2230	256100	2561000010	FTBE	Administrative Clerk	09F	1	1.00	30,329	Administrative Clerk	09F	1	1.00	31,284
Juvenile Justice	2230	256100	2561000012	FTBE	Juvenile Probation Ofcr	160	1	1.00	51,037	Juvenile Probation Ofcr	160	1	1.00	52,226
Juvenile Justice	2230	256100	2561000013	FTBE	Juvenile Probation Ofcr	160	1	1.00	40,428	Juvenile Probation Ofcr	160	1	1.00	41,459
Juvenile Justice	2230	256100	2561000014	FTBE	Juvenile Resources-Supv	180	1	1.00	53,492	Juvenile Resources-Supv	180	1	1.00	54,718
Juvenile Justice	2230	256100	2561000016	FTBE	Juvenile Probation Ofcr	160	1	1.00	49,854	Juvenile Probation Ofcr	160	1	1.00	51,027
Juvenile Justice	2230	256100	2561000019	FTBE	Casework Services-Supv	180	1	1.00	56,208	Casework Services-Supv	180	1	1.00	57,476
Juvenile Justice	2230	256100	2561000026	FTBE	Juvenile Probation Ofcr	160	1	1.00	40,428	Juvenile Probation Ofcr	160	1	1.00	41,459
Juvenile Justice	2230	256100			Portions Of Salaries Paid By Grants				-14,808	Portions Of Salaries Paid By Grants				-14,808
Juvenile Justice	2230	256100			Totals		9	9.00	$365,639	Totals		9	9.00	$375,392

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Juvenile Justice - Administration	2230	256105	2561050001	FTBE	Director	260	1	1.00	113,777	Director	260	1	1.00	115,909
Juvenile Justice - Administration	2230	256105	2561050003	FTBE	Deputy Dir/Casework Serv	220	1	1.00	80,063	Deputy Director/Casework Serv	220	1	1.00	66,011
Juvenile Justice - Administration	2230	256105	2561050004	FTBE	Office Manager	14A	1	1.00	34,314	Office Manager	14A	1	1.00	35,329
Juvenile Justice - Administration	2230	256105	2561050005	FTBE	Financial Analyst	18L	1	1.00	54,857	Financial Analyst (Position to End 4/1/14)	18L	1	0.50	30,557
Juvenile Justice - Administration	2230	256105	2561050009	FTBE						Financial Analyst	20E	1	0.75	39,321
Juvenile Justice - Administration	2230	256105							-4,936	Portions Of Salaries Paid By Grants				-4,936
Juvenile Justice - Administration	2230	256105								Salary Lapse				-115,000
Juvenile Justice - Administration	2230	256105			Totals		4	4.00	$278,075	Totals		5	4.25	$167,191

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Juvenile Justice - Detention	2230	256118	2561180002	FTBE	Deputy Dir Of Detention Serv	220	1	1.00	66,168	Deputy Director Of Detention Serv	220	1	1.00	67,586
Juvenile Justice - Detention	2230	256118	2561180006	FTBE	Juvenile Records Tech	09G	1	1.00	31,087	Juvenile Records Tech	09G	1	1.00	32,053
Juvenile Justice - Detention	2230	256118	2561180011	FTBE	Juvenile Probation Ofcr	160	1	1.00	42,345	Juvenile Probation Ofcr	160	1	1.00	43,406
Juvenile Justice - Detention	2230	256118	2561180021	FTBE	Juvenile Probation Ofcr	160	1	1.00	40,428	Juvenile Probation Ofcr	160	1	1.00	41,459
Juvenile Justice - Detention	2230	256118	2561180022	FTBE	Juvenile Probation Ofcr	160	1	1.00	40,428	Juvenile Probation Ofcr	160	1	1.00	41,459
Juvenile Justice - Detention	2230	256118	2561180024	FTBE	Juvenile Probation Ofcr	160	1	1.00	40,428	Juvenile Probation Ofcr	160	1	1.00	41,459
Juvenile Justice - Detention	2230	256118	2561180027	FTBE	Juvenile Supervision Ofcr	120	1	1.00	38,228	Juvenile Supervision Ofcr	120	1	1.00	39,263
Juvenile Justice - Detention	2230	256118	2561180028	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180029	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180030	FTBE	Juvenile Supervision Ofcr	120	1	1.00	38,228	Juvenile Supervision Ofcr	120	1	1.00	39,263
Juvenile Justice - Detention	2230	256118	2561180031	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180032	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180033	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180035	FTBE	Juvenile Supervision Ofcr	120	1	1.00	33,936	Juvenile Supervision Ofcr	120	1	1.00	34,907
Juvenile Justice - Detention	2230	256118	2561180037	FTBE	Juvenile Supervision Ofcr	12A	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180038	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180039	FTBE	Juvenile Supervision Ofcr	120	1	1.00	41,069	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180041	FTBE	Juvenile Supervision Ofcr	120	1	1.00	36,448	Juvenile Supervision Ofcr	120	1	1.00	37,457
Juvenile Justice - Detention	2230	256118	2561180043	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180044	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180045	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180046	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311

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Juvenile Justice - Detention	2230	256118	2561180047	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180048	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180049	FTBE	Juvenile Supervision Ofcr	120	1	1.00	38,228	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180050	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180051	FTBE	Juv Det Superintendent	200	1	1.00	52,357	Juv Det Superintendent	200	1	1.00	53,458
Juvenile Justice - Detention	2230	256118	2561180053	FTBE	Central Control Operator	120	1	1.00	32,362	Central Control Operator	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180054	FTBE	Central Control Operator	120	1	1.00	32,362	Central Control Operator	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180055	FTBE	Central Control Operator	120	1	1.00	33,139	Central Control Operator	120	1	1.00	34,100
Juvenile Justice - Detention	2230	256118	2561180056	FTBE	Central Control Operator	120	1	1.00	32,362	Central Control Operator	120	1	1.00	33,311
Juvenile Justice - Detention	2230	256118	2561180058	FTBE	Laundry Mananger	12A	1	1.00	31,087	Laundry Manager	12A	1	1.00	32,053
Juvenile Justice - Detention	2230	256118			Portions Of Salaries Paid By Grants			0.00	-37,602	Portions Of Salaries Paid By Grants				-37,399
Juvenile Justice - Detention	2230	256118			Totals		32	32.00	$1,116,150	Totals		32	32.00	$1,133,433
Juvenile Justice - Detention	2230	256118	2561180500	Temp-PTNH	Juvenile Supervision Ofcr		1	0.50	15,484	Juvenile Supervision Ofcr	12A	1	0.50	9,305
Juvenile Justice - Detention	2230	256118	2561180501	Temp-PTNH	Juvenile Supervision Ofcr		1	0.50	15,484	Juvenile Supervision Ofcr	12A	1	0.50	9,305
Juvenile Justice - Detention	2230	256118	2561180502	Temp-PTNH	Juvenile Supervision Ofcr		1	0.50	20,211	Juvenile Supervision Ofcr	12B	1	0.50	9,305
Juvenile Justice - Detention	2230	256118	2561180503	Temp-PTNH	Juvenile Supervision Ofcr		1	0.50	15,931	Juvenile Supervision Ofcr	12B	1	0.50	9,303
Juvenile Justice - Detention	2230	256118	2561180504	Temp-PTNH	Juvenile Supervision Ofcr		1	0.50	15,484	Juvenile Supervision Ofcr	12A	1	0.50	9,305
Juvenile Justice - Detention	2230	256118	2561180505	Temp-PTNH	Juvenile Supervision Ofcr		1	0.50	15,484	Juvenile Supervision Ofcr	12A	1	0.50	9,303
Juvenile Justice - Detention	2230	256118			Totals		6	3.00	$98,078	Totals		6	3.00	$55,826

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Juvenile Justice - Post Program	2230	256119	2561190023	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Post Program	2230	256119	2561190034	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Post Program	2230	256119	2561190036	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Post Program	2230	256119	2561190040	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Post Program	2230	256119	2561190042	FTBE	Juvenile Supervision Ofcr	120	1	1.00	32,362	Juvenile Supervision Ofcr	120	1	1.00	33,311
Juvenile Justice - Post Program	2230	256119			Portions Of Salaries Paid By Grants				33,771	Portions Of Salaries Paid By Grants				34,969
Juvenile Justice - Post Program	2230	256119			Totals		5	5.00	$195,579	Totals		5	5.00	$201,524

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Juvenile Justice - Court	2230	256130	2561300069	FTBE	Court Reporter	000	1	1.00	69,074	Court Reporter	000	1	1.00	70,610
Juvenile Justice - Court	2230	256130			Totals		1	1.00	$69,074	Totals		1	1.00	$70,610

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
JJAEP	2230	256155	2561550020	FTBE	Deputy Dir/Special Programs	220	1	1.00	71,060	Deputy Director/Special Programs	220	1	1.00	72,551
JJAEP	2230	256155	2561550068	FTBE	Juvenile Supervision Ofcr	120	1	1.00	43,084	Juvenile Supervision Ofcr	120	1	1.00	44,193
JJAEP	2230	256155	2561550081	FTBE	Administrative Secretary	10A	1	1.00	28,163	Administrative Secretary	10A	1	1.00	29,085
JJAEP	2230	256155			Portions Of Salaries Paid By Grants				-50,462	Portions Of Salaries Paid By Grants				-51,852
JJAEP	2230	256155			Totals		3	3.00	$91,845	Totals		3	3.00	$93,977

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County Sheriff - Commissary	2240	211186	2111010007	FTBE	Accountant I	17A	1	1.00	41,030	Senior Accountant	18B	1	1.00	45,197
County Sheriff - Commissary	2240	211186	2111010017	PTBE	Part Time Accounting Technician	12B	1	0.50	15,932	Part Time Accounting Technician	12B	1	0.50	16,671
County Sheriff - Commissary	2240	211186			Totals		2	1.50	$56,962	Totals		2	1.50	$61,868

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Road and Bridge - Administration	2301	312110	3121100001	FTBE	Road Administrator	26D	1	1.00	89,888	Road Administrator	26D	1	1.00	91,736
Road and Bridge - Administration	2301	312110	3121100002	FTBE	Finance & Admin Supervisor	18E	1	1.00	46,149	Finance & Admin Supervisor	20A	1	1.00	47,341
Road and Bridge - Administration	2301	312110	3121100004	FTBE	Administrative Secretary	10R1	1	1.00	42,853	Administrative Assistant	12A	1	1.00	32,053
Road and Bridge - Administration	2301	312110	3121100008	FTBE	Assistant Road Administrator/Safety	23C	1	1.00	65,207	Assistant Road Administrator/Safety	23C	1	1.00	66,685
Road and Bridge - Administration	2301	312110			Totals		4	4.00	$244,098	Totals		4	4.00	$237,815

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Road and Bridge - F.M. Lateral Road	2301	312120	3121200001	FTBE	Drainage Manager	20A	1	1.00	46,149	Drainage Manager	20A	1	1.00	47,341
Road and Bridge - F.M. Lateral Road	2301	312120	3121200002	FTBE	Fleet Manager	18C	1	1.00	43,924					
Road and Bridge - F.M. Lateral Road	2301	312120	3121200003	FTBE	Paving Manager	20D	1	1.00	49,698	Paving Manager	20D	1	1.00	50,942
Road and Bridge - F.M. Lateral Road	2301	312120	3121200004	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200005	FTBE	Heavy Equipment Oper III	12E	1	1.00	34,314	Heavy Equipment Oper III	12E	1	1.00	35,329
Road and Bridge - F.M. Lateral Road	2301	312120	3121200007	FTBE	Mechanic I	12A	1	1.00	31,087					
Road and Bridge - F.M. Lateral Road	2301	312120	3121200008	FTBE	Public Works Supervisor	15H	1	1.00	42,853	Public Works Supervisor	15A	1	1.00	37,092
Road and Bridge - F.M. Lateral Road	2301	312120	3121200009	FTBE	Heavy Equipment Oper III	12F	1	1.00	36,051	Heavy Equipment Oper III	12G	1	1.00	37,092
Road and Bridge - F.M. Lateral Road	2301	312120	3121200010	FTBE	Heavy Equipment Oper III	12D	1	1.00	33,478	Heavy Equipment Oper III	12A	1	1.00	32,053
Road and Bridge - F.M. Lateral Road	2301	312120	3121200012	FTBE	Heavy Equipment Oper III	12A	1	1.00	31,087	Heavy Equipment Oper III	12A	1	1.00	32,053
Road and Bridge - F.M. Lateral Road	2301	312120	3121200013	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200014	FTBE	Heavy Equipment Oper III	12A	1	1.00	31,087	Heavy Equipment Oper III	12A	1	1.00	32,053
Road and Bridge - F.M. Lateral Road	2301	312120	3121200015	FTBE	Heavy Equpiment Operator II	10I	1	1.00	34,314	Heavy Equipment Operator II	10I	1	1.00	35,329
Road and Bridge - F.M. Lateral Road	2301	312120	3121200016	FTBE	Heavy Equipment Operator II	10B	1	1.00	28,867	Heavy Equipment Operator II	10B	1	1.00	29,801
Road and Bridge - F.M. Lateral Road	2301	312120	3121200017	FTBE	Heavy Equipment Operator II	10I	1	1.00	34,314	Heavy Equipment Operator II	10I	1	1.00	35,329
Road and Bridge - F.M. Lateral Road	2301	312120	3121200020	FTBE	Heavy Equipment Operator II	10G	1	1.00	32,660	Heavy Equipment Operator II	10G	1	1.00	33,651
Road and Bridge - F.M. Lateral Road	2301	312120	3121200021	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200022	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - F.M. Lateral Road	2301	312120	3121200023	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200024	FTBE	Heavy Equipment Operator II	10C	1	1.00	29,589	Heavy Equipment Operator II	10C	1	1.00	30,533
Road and Bridge - F.M. Lateral Road	2301	312120	3121200025	FTBE	Heavy Equipment Oper III	12A	1	1.00	31,087	Heavy Equipment Oper III	12A	1	1.00	32,053
Road and Bridge - F.M. Lateral Road	2301	312120	3121200026	FTBE	Mechanic II	14G	1	1.00	39,794					

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Road and Bridge - F.M. Lateral Road	2301	312120	3121200027	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - F.M. Lateral Road	2301	312120	3121200028	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - F.M. Lateral Road	2301	312120	3121200029	FTBE	Public Works Supervisor	15J	1	1.00	45,022	Public Works Supervisor	15J	1	1.00	46,199
Road and Bridge - F.M. Lateral Road	2301	312120	3121200030	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200031	FTBE	Accounting Technician	12C	1	1.00	32,660	Accounting Technician	12A	1	1.00	32,053
Road and Bridge - F.M. Lateral Road	2301	312120	3121200033	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,708
Road and Bridge - F.M. Lateral Road	2301	312120	3121200034	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,708
Road and Bridge - F.M. Lateral Road	2301	312120	3121200043	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - F.M. Lateral Road	2301	312120	3121200045	FTBE	Heavy Equpiment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,708
Road and Bridge - F.M. Lateral Road	2301	312120	3121200046	FTBE	Mechanic II	14A	1	1.00	34,314					
Road and Bridge - F.M. Lateral Road	2301	312120	3121200047	FTBE	Mechanic I	12A	1	1.00	31,087					
Road and Bridge - F.M. Lateral Road	2301	312120	3121200048	FTBE	Mechanic II	14C	1	1.00	36,051					
Road and Bridge - F.M. Lateral Road	2301	312120	3121200049	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - F.M. Lateral Road	2301	312120	3121200051	FTBE	Mechanic Helper	09A	1	1.00	26,807					
Road and Bridge - F.M. Lateral Road	2301	312120	3121200053	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200054	FTBE	Heavy Equipment Oper III	12G	1	1.00	36,051	Heavy Equipment Oper III	12G	1	1.00	37,092
Road and Bridge - F.M. Lateral Road	2301	312120	3121200057	FTBE	Public Works Supervisor	15F	1	1.00	40,789	Public Works Supervisor	15F	1	1.00	41,901
Road and Bridge - F.M. Lateral Road	2301	312120	3121200059	FTBE	Heavy Equipment Oper III	12C	1	1.00	32,660	Heavy Equipment Oper III	12C	1	1.00	33,651
Road and Bridge - F.M. Lateral Road	2301	312120	3121200060	FTBE	Shop Foreman	15A	1	1.00	36,051					
Road and Bridge - F.M. Lateral Road	2301	312120	3121200061	FTBE	Drainage Manager	20D	1	1.00	49,698	Drainage Manager	20D	1	1.00	50,942
Road and Bridge - F.M. Lateral Road	2301	312120	3121200062	FTBE	Public Works Supervisor	15A	1	1.00	36,051	Public Works Supervisor	15A	1	1.00	37,092
Road and Bridge - F.M. Lateral Road	2301	312120	3121200063	FTBE	Heavy Equipment Oper III	12A	1	1.00	31,087	Heavy Equipment Oper III	12A	1	1.00	32,053

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Road and Bridge - F.M. Lateral Road	2301	312120	3121200064	FTBE	Heavy Equipment Oper III	12A	1	1.00	31,087	Heavy Equipment Oper III	12A	1	1.00	32,053
Road and Bridge - F.M. Lateral Road	2301	312120	3121200065	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200066	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200067	FTBE	Public Works Supervisor	15D	1	1.00	38,823	Public Works Supervisor	15D	1	1.00	39,906
Road and Bridge - F.M. Lateral Road	2301	312120	3121200068	FTBE	Public Works Supervisor	15J	1	1.00	45,024	Public Works Supervisor	15J	1	1.00	46,199
Road and Bridge - F.M. Lateral Road	2301	312120	3121200069	FTBE	Heavy Equipment Oper II	10A	1	1.00	28,163	Heavy Equipment Oper II	10A	1	1.00	29,085
Road and Bridge - F.M. Lateral Road	2301	312120	3121200070	FTBE	Detail/Facilities (Fleet Mgr)	23A	1	1.00	62,065					
Road and Bridge - F.M. Lateral Road	2301	312120								Salary Lapse				-300,000
Road and Bridge - F.M. Lateral Road	2301	312120			Totals		51	51.00	$1,723,609	Totals		42	42.00	$1,113,226
Road and Bridge - F.M. Lateral Road	2301	312120	3121200501	Temp-PTNH	Heavy Equipment Operator	12A	1	0.50	28,000	Heavy Equipment Operator	12A	1	0.50	28,420
Road and Bridge - F.M. Lateral Road	2301	312120			Totals		1	0.50	$28,000	Totals		1	0.50	$28,420

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County Engineer	2303	314300	3143000001	FTBE	Chief Right-Of-Way Agent	21G	1	1.00	59,075	Chief Right-Of-Way Agent	21G	1	1.00	60,460
County Engineer	2303	314300			Totals		1	1.00	$59,075	Totals		1	1.00	$60,460

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Facilities Management - Road District #1	2341	313100	3131000001	FTBH	Toll Collector	05R1	1	1.00	33,486	Toll Collector	05R1	1	1.00	34,479
Facilities Management - Road District #1	2341	313100	3131000002	FTBH	Toll Collector	05R1	1	1.00	33,486	Toll Collector	05R1	1	1.00	34,472
Facilities Management - Road District #1	2341	313100	3131000003	FTBH	Senior Toll Collector	12H	1	1.00	33,486	Senior Toll Collector	12D	1	1.00	34,479
Facilities Management - Road District #1	2341	313100	3131000004	FTBH	Toll Collector	05R1	1	1.00	33,486	Toll Collector	05R1	1	1.00	34,472
Facilities Management - Road District #1	2341	313100	1790100001	FTBE	Wage Compliance/Utilities Ofcr	14P	1	0.40	19,879					
Facilities Management - Road District #1	2341	313100			Totals		5	4.40	$153,824	Totals		4	4.00	$137,902
Facilities Management - Road District #1	2341	313300		Temp-PTNH	Temporary Help Employees	05R1	3	1.50	57,000	Temporary Help Employees	05R1	4	2.00	33,495
Facilities Management - Road District #1	2341	313300			Totals		3	1.50	$57,000	Totals		4	2.00	$33,495

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Road and Bridge - Flood Control	2370	296100	2961000002	FTBE	Drainage & Beach Manager	21R1	1	1.00	77,511	Drainage & Beach Manager	21R1	1	1.00	79,174
Road and Bridge - Flood Control	2370	296100	2961000003	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - Flood Control	2370	296100	2961000005	FTBE	Heavy Equipment Oper III	12G	1	1.00	36,051	Heavy Equipment Oper III	12G	1	1.00	37,092
Road and Bridge - Flood Control	2370	296100	2961000007	FTBE	Heavy Equipment Operator II	10H	1	1.00	33,478	Heavy Equipment Operator II	10H	1	1.00	34,479
Road and Bridge - Flood Control	2370	296100	2961000009	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - Flood Control	2370	296100	2961000010	FTBE	Road Project Coordinator	15F	1	1.00	40,789	Road Project Coordinator	15F	1	1.00	41,901
Road and Bridge - Flood Control	2370	296100	2961000014	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - Flood Control	2370	296100	2961000015	FTBE	Heavy Equipment Oper III	12C	1	1.00	32,660	Heavy Equipment Oper III	12A	1	1.00	32,053
Road and Bridge - Flood Control	2370	296100	2961000016	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - Flood Control	2370	296100	2961000017	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - Flood Control	2370	296100	2961000018	FTBE	Heavy Equipment Oper III	12B	1	1.00	31,865	Heavy Equipment Oper III	12B	1	1.00	32,842
Road and Bridge - Flood Control	2370	296100	2961000021	FTBE	Heavy Equipment Operator II	10A	1	1.00	28,163	Heavy Equipment Operator II	10A	1	1.00	29,085
Road and Bridge - Flood Control	2370	296100	2961000024	FTBE	Mechanic Helper	09C	1	1.00	28,163					
Road and Bridge - Flood Control	2370	296100	2961000055	FTBE	Heavy Equipment Oper III	12A	1	1.00	31,087	Heavy Equipment Oper III	12A	1	1.00	32,053
Road and Bridge - Flood Control	2370	296100								Salary Lapse				-33,000
Road and Bridge - Flood Control	2370	296100			Totals		14	14.00	$475,159	Totals		13	13.00	$425,600

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County Engineer - Building Inspector	2370	296110	2961100001	FTBE	Permit Manager	18N	1	1.00	57,634	Permit Manager	18N	1	1.00	58,999
County Engineer - Building Inspector	2370	296110	2961100003	FTBE	Permit Technician	12I	1	1.00	37,876	Permit Technician	12I	1	1.00	38,944
County Engineer - Building Inspector	2370	296110			Totals		2	2.00		Totals		2	2.00	$97,943

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Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Road and Bridge - Seawall Maintenance	2370	296121	2961210001	FTBE	Seawall Maintenance Mgr	21B	1	1.00	52,213	Seawall Maintenance Mgr	21B	1	1.00	53,496
Road and Bridge - Seawall Maintenance	2370	296121	2961210003	FTBE	Seawall Maintenance Oper	10E	1	1.00	31,087	Seawall Maintenance Oper	10E	1	1.00	32,053
Road and Bridge - Seawall Maintenance	2370	296121	2961210006	FTBE	Seawall Maintenance Oper	10A	1	1.00	28,163	Seawall Maintenance Oper	10A	1	1.00	29,085
Road and Bridge - Seawall Maintenance	2370	296121	2961210008	FTBE	Public Works Supervisor	15F	1	1.00	40,789	Public Works Supervisor	15F	1	1.00	41,900
Road and Bridge - Seawall Maintenance	2370	296121	2961210009	FTBE	Seawall Maintenance Oper	10A	1	1.00	28,163	Seawall Maintenance Oper	10A	1	1.00	29,085
Road and Bridge - Seawall Maintenance	2370	296121	2961210010	FTBE	Seawall Maintenance Oper	10A	1	1.00	28,163	Seawall Maintenance Oper	10A	1	1.00	29,085
Road and Bridge - Seawall Maintenance	2370	296121			Totals		6	6.00	$208,579	Totals		6	6.00	$214,704

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Mosquito Control	2410	411100	4111000001	FTBE	Mosquito Control Manager	21M	1	1.00	68,508	Mosquito Control Manager	21M	1	1.00	70,036
Mosquito Control	2410	411100	4111000002	FTBE	Administrative Assistant	12C	1	1.00	32,660	Administrative Assistant	12C	1	1.00	33,651
Mosquito Control	2410	411100	4111000003	FTBE	Surveillence Supervisor	12D	1	1.00	33,478	Surveillance Supervisor	12D	1	1.00	34,479
Mosquito Control	2410	411100	4111000004	FTBE	Mosquito Control Supervisor	16A	1	1.00	34,521	Mosquito Control Supervisor	16A1	1	1.00	35,539
Mosquito Control	2410	411100	4111000005	FTBE	Shop Supervisor	16A	1	1.00	37,876					
Mosquito Control	2410	411100	4111000006	FTBE	Mechanic II	14A	1	1.00	34,314					
Mosquito Control	2410	411100	4111000007	FTBE	Spray Operator	10A	1	1.00	28,163	Spray Operator	10A	1	1.00	29,085
Mosquito Control	2410	411100	4111000008	FTBE	Spray Operator	10C	1	1.00	29,589	Spray Operator	10C	1	1.00	30,533
Mosquito Control	2410	411100	4111000009	FTBE	Surveillance Inspector	10A	1	1.00	28,163	Surveillance Inspector	10A	1	1.00	29,085
Mosquito Control	2410	411100	4111000010	FTBE	Spray Operator	10A	1	1.00	28,163	Spray Operator	10A	1	1.00	29,085
Mosquito Control	2410	411100	4111000011	FTBE	Surveillence Inspector	10A	1	1.00	28,163	Surveillance Inspector	10A	1	1.00	29,085
Mosquito Control	2410	411100	4111000012	FTBE	Surveillence Inspector	10A	1	1.00	28,163	Surveillance Inspector	10A	1	1.00	29,085
Mosquito Control	2410	411100	4111000013	FTBE	Biolog/Data Analyst/Entom	16C	1	1.00	39,794	Biolog/Data Analyst/Entom	16C	1	1.00	40,891
Mosquito Control	2410	411100								Salary Lapse				-50,000
Mosquito Control	2410	411100			Totals		13	13.00	$451,558	Totals		11	11.00	$340,554
Mosquito Control	2410	411100	4111000500	Temp-PTNH	Spray Operator - Temporary		1	0.50	14,081	Spray Operator - Temporary	10A	1	0.50	17,763
Mosquito Control	2410	411100	4111000501	Temp-PTNH	Spray Operator - Temporary		1	0.50	14,081	Spray Operator - Temporary	10A	1	0.50	17,763
Mosquito Control	2410	411100			Totals		2	1.00	$28,162	Totals		2	1.00	$35,526

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Child Welfare	2501	443300	4433000002	FTBE	Federal Reimbursement Clerk	12I	1	1.00	31,087	Federal Reimbursement Clerk	12A	1	1.00	32,053
Child Welfare	2501	443300			Totals		1	1.00	31,087	Totals		1	1.00	$32,053

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Parks Department - Beach Sticker Program	2601	522042	5220420004	FTBE	Bolivar Beach Parking Sticker Attendant	11A	1	0.75	22,277	Bolivar Beach Parking Sticker Attendant	11A	1	0.75	22,900
Parks Department - Beach Sticker Program	2601	522042	5220420005	PTBE	Part Time Bolivar Beach Parking Sticker Attendant	02C	1	0.50	14,953	Part Time Bolivar Beach Parking Sticker Attendant	02C	1	0.50	15,676
Parks Department - Beach Sticker Program	2601	522042	5220420006	PTBE	Part Time Bolivar Beach Parking Sticker Attendant					Part Time Bolivar Beach Parking Sticker Attendant	02A	1	0.50	19,765
Parks Department - Beach Sticker Program	2601	522042			Totals		2	1.25	$37,230	Totals		3	1.75	$58,341
Parks Department - Beach Sticker Program	2601	522042	5220420500	Temp-PTNH	Park Aide Seasonal		1	0.50	9,687	Beach Sticker Aide Seasonal	02C	1	0.50	9,795
Parks Department - Beach Sticker Program	2601	522042	5220420501	Temp-PTNH	Park Aide Seasonal					Beach Sticker Aide Seasonal	02C	1	0.50	9,795
Parks Department - Beach Sticker Program	2601	522042	5220420502	Temp-PTNH	Park Aide Seasonal		1	0.50	9,687					0
Parks Department - Beach Sticker Program	2601	522042			Totals		2.00	1.00	$19,374	Totals		2	1.00	$19,590

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
Road and Bridge - Beach Maintenance	2602	544042	5440420001	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - Beach Maintenance	2602	544042	5440420002	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - Beach Maintenance	2602	544042	5440420003	FTBE	Heavy Equipment Operator I	09A	1	1.00	26,807	Heavy Equipment Operator I	09A	1	1.00	27,709
Road and Bridge - Beach Maintenance	2602	544042			Totals		3	3.00		Totals		3	3.00	$83,127

GALVESTON COUNTY PERSONNEL FISCAL YEAR 2014

Department - Division Assigned	Fund	Division	PSN	Type	FY13 Adopted Position	2013 Adopted Budget Grade	FY13 Adopted Position	FY13 Adopted FTE	FY13 Adopted Annual Salary and Certification Pay	FY14 Tentative Position	2014 Tentative Budget Grade	FY14 Tentative Position	FY14 Tentative FTE	FY14 Tentative Annual Salary and Certification Pay
County Architect	3120	179010	1701000006	FTBE	County Architect	25J	1	1.00	94,439	County Architect	25J	1	1.00	96,356
County Architect	3120	179010	1701000022	FTBE	Administrative Assistant	12A	1	1.00	31,087	Administrative Assistant	12A	1	1.00	32,053
County Architect	3120	179010	3131000008	FTBE	Wage Compliance/Utilities Ofcr	14P	1	0.10	4,970					
County Architect	3120	179010			Totals		3	2.10	$130,496	Totals		2	2.00	$128,409

ALLOWANCE SUMMARY
FY 2014 Tentative Allowances

Department	Position	Position Number	Allowance	Account #	Account Name	Monthly	2014 Adopted Budget
County Judge	County Judge	111000-1	Elected	1101111000-5496201	Auto Allowance*	$1,000	$12,000
County Commissioner, Precinct 1	Commissioner Precinct #1	111101-1	Elected	1101111101-5946201	Auto Allowance*	$1,000	$12,000
County Commissioner, Precinct 2	Commissioner Precinct #2	111102-1	Elected	1101111102-5496201	Auto Allowance*	$1,000	$12,000
County Commissioner, Precinct 3	Commissioner Precinct #3	111103-1	Elected	1101111103-5496201	Auto Allowance*	$1,000	$12,000
County Commissioner, Precinct 4	Commissioner Precinct #4	111104-1	Elected	1101111104-5496201	Auto Allowance*	$1,000	$12,000
Constable, Precinct 1	Constable-Precinct 1	223110-1	Elected	1101223110-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 2	Constable-Precinct 2	223200-1	Elected	1101223200-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 3	Constable-Precinct 3	223300-1	Elected	1101223300-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 4	Constable-Precinct 4	223400-1	Elected	1101223400-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 5	Constable-Precinct 5	223500-1	Elected	1101223500-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 7	Constable-Precinct 7	223700-1	Elected	1101223700-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 8	Constable-Precinct 8	223800-1	Elected	1101223800-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 6	Constable-Precinct 6	223900-1	Elected	1101223900-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 1	Deputy Constable-Pct 1	223110-2	Full-time	1101223110-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 1	Chief Deputy Constable-Pct 1	223110-3	Full-time	1101223110-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 2	Chief Deputy Constable-Pct 2	223200-2	Full-time	1101223200-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 3	Deputy Constable-Pct 3	223300-2	Full-time	1101223300-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 3	Chief Deputy Constable-Pct 3	223300-3	Full-time	1101223300-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 3	Deputy Constable-Pct 3	223300-4	Full-time	1101223300-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 3	Part Time Deputy Constable-Pct 3	223300-6	Part-Time	1101223300-5496201	Auto Allowance**	$500	$6,000
Constable, Precinct 4	Chief Deputy Constable-Pct 4	223400-2	Full-time	1101223400-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 4	Part Time Deputy Constable-Pct 4	223400-5	Part-Time	1101223400-5496201	Auto Allowance**	$500	$6,000
Constable, Precinct 4	Deputy Constable-Pct 4	223400-7	Full-time	1101223400-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 4 in General Government	Deputy Constable Pct.#4	110000-500	Full-time	1101110000-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 5	Deputy Constable-Pct 5	223500-2	Full-time	1101223500-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 5	Chief Deputy Constable-Pct 5	223500-3	Full-time	1101223500-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 5	Deputy Constable-Pct 5	223500-4	Full-Time	1101223500-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 7	Deputy Constable-Pct 7	223700-4	Full-time	1101223700-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 8	Chief Deputy Constable-Pct 8	223800-2	Full-time	1101223800-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 8	Deputy Constable-Pct 8	223800-3	Full-time	1101223800-5496201	Auto Allowance**	$1,000	$12,000

ALLOWANCE SUMMARY
FY 2014 Tentative Allowances

Department	Position	Position Number	Allowance	Account #	Account Name	Monthly	2014 Adopted Budget
Constable, Precinct 8	Deputy Constable-Pct 8	223800-4	Full-time	1101223800-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 8	Deputy Constable-Pct 8	223800-8	Full-time	1101223800-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 8	Deputy Constable-Pct 8	223800-10	Full-time	1101223800-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 6	Chief Deputy Constable-Pct 6	223900-2	Full-time	1101223900-5496201	Auto Allowance**	$1,000	$12,000
Constable, Precinct 6	Deputy Constable-Pct 6	223900-3	Full-time	1101223900-5496201	Auto Allowance**	$1,000	$12,000
County Engineer	County Engineer	190100-1	Full-time	1101190100-5496201	Auto Allowance**	$536	$6,432
County Engineer	Engineering Specialist	190100-5	Full-time	1101190100-5496201	Auto Allowance**	$536	$6,432
County Engineer	Engineering Specialist	190100-6	Full-time	1101190100-5496201	Auto Allowance**	$536	$6,432
Right of Way	Right of Way Agent	314300-1	Full-time	2303314300-5496201	Auto Allowance**	$536	$6,432
Beach & Parks	Parks Director	522020-1	Fulltime	1101522020-5496201	Auto Allowance**	$536	$6,432
Constable, Precinct 7	Deputy Constable-Pct 7	223700-2	Full-time	n/a	County Owned Vehicle	$0	$0
Constable, Precinct 7	Chief Deputy Constable-Pct 7	223700-3	Full-time	n/a	County Owned Vehicle	$0	$0
Constable, Precinct 7	Constable Clerk-Pct 7	223700-5	Full-Time	n/a	County Owned Vehicle	$0	$0
Constable, Precinct 7	Deputy Constable-Pct 7	223700-7	Full-Time	n/a	County Owned Vehicle	$0	$0
Constable, Precinct 8	Deputy Constable-Pct 8	223800-7	Full-time	n/a	County Owned Vehicle	$0	$0
					Total Allowances	**$36,680**	**$440,160**

***A Full Auto Allowance for elected officials is budgeted at $1,000/month for FY 14, and was based upon a fuel price range of $3.46-$3.80/gallon. Auto Allowances paid to elected officials are fixed for the duration of the fiscal year. Elected Officials Allowances are set annually by Commissioners Court and can be found in the published list of Elected Official Salaries.**

****The Auto Allowance paid to Employees will vary throughout the fiscal year and is dependent upon the surveyed price of regular grade gasoline in Galveston County, which is monitored by the Professional Services Department. As the price of gasoline changes, auto allowances may be increased or decreased according to the schedule below:**
The current average price of unleaded gasoline county wide for the last 6 months is $3.466/gallon.

Full Auto Allowance Guidelines:		
$4.86-5.20/gallon	$ 1,200	
$4.51-4.85/gallon	1,150	
$4.16-4.50/gallon	1,100	
$3.81-4.15/gallon	1,050	
$3.46-3.80/gallon	1,000	FY14 Budget
$3.11-3.45/gallon	950	
$2.76-3.10/gallon	900	
$2.41-2.75/gallon	850	
$2.06-2.40/gallon	800	
Base Auto	750	

(Partial Auto Allowances will be adjusted proportionately)
Uniforms are budgeted as Uniform Expense 5312101, they are not budgeted as allowances.

Mark Henry

County Judge
County of Galveston

Galveston County Courthouse
722 Moody Avenue, Galveston, Texas 77550

Ryan Ellis
Deputy Chief of Staff
Technology and Process

Tyler Drummond
Deputy Chief of Staff
Policy and Communications

Roxann Lewis
Executive Assistant

August 12, 2013

Re: Schedule of Proposed Changes in Salaries and Allowances for Elected Officials FY 2014

Galveston County Budget Fiscal Year 2014

This letter is to inform you that the Commissioners Court of Galveston County has approved the attached proposed budget salaries and allowances schedule for County elected officials for fiscal year 2014. This schedule will be published in the Galveston County Daily News on August 23, 2013.

The budget for FY 2014 will be on the Commissioner's Court agenda for approval and adoption on Tuesday, September 3, 2013, at 1:30 P.M. in the first floor Commissioners Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

You have certain rights in regard to salaries, as provided in sections 152.014 through 152.016 of the Local Government Code. You can request that your salary be changed, and you can request a Salary Grievance Committee hearing by written notice to the Grievance Committee Chairman, County Judge Mark Henry, within five days after the date the officer receives notice of the salary or personal expenses.

Your grievance must be submitted to my office no later than 8:00 a.m., Monday, August 19, 2013 in order to be entitled to a grievance hearing. All grievance hearings will be held from August 19th to August 21st.

You cannot request a Salary Grievance Committee hearing that will affect fiscal year 2014 year after the adoption of the budget. Please contact my office if you have questions and desire further clarifications.

Sincerely,

Mark Henry

MAH/rgl

409-766-2244 • 281-316-8300 Ext. 2244 • Fax 409-765-2915

Schedule of Proposed Changes in Salaries & Allowances for Elected Officials

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2014 Galveston County Budget scheduled for public hearing on Tuesday, September 3, 2013, at 1:30 P.M. on the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

Title	FY 2013 Salary	FY 2013 State Paid	FY 2014 Salary	FY 2014 State Paid	FY 2014 Max Increase	Auto Allowance	Footnotes
10th District Judge	$140,969	$125,969	$158,000	$140,000	$17,031	$0	(1)(3)*
56th District Judge	$143,333	$128,333	$163,000	$145,000	$19,667	$0	(1)(2)*
122nd District Judge	$141,667	$126,667	$158,000	$140,000	$16,333	$0	(1)(2)*
212th District Judge	$140,000	$125,000	$158,000	$140,000	$18,000	$0	(1)*
306th District Judge	$140,000	$125,000	$158,000	$140,000	$18,000	$0	(1)*
405th District Judge	$140,000	$125,000	$158,000	$140,000	$18,000	$0	(1)*
Criminal District Attorney	$140,000	$125,000	$158,000	$140,000	$18,000	$0	(1)*
County Judge	$148,620	$15,000	$157,200	$15,000	$8,580	$12,000	(6)(7)(9)*
Commissioner - Precinct 1	$94,981	$0	$96,906	$0	$1,925	$12,000	(9)*
Commissioner - Precinct 2	$94,981	$0	$96,906	$0	$1,925	$12,000	(9)*
Commissioner - Precinct 3	$94,981	$0	$96,906	$0	$1,925	$12,000	(9)*
Commissioner - Precinct 4	$94,981	$0	$96,906	$0	$1,925	$12,000	(9)*
Tax Assessor-Collector	$93,677	$0	$95,583	$0	$1,906	$0	*
County Clerk	$93,677	$0	$95,583	$0	$1,906	$0	*
County Treasurer	$93,677	$0	$95,583	$0	$1,906	$0	*
District Clerk	$93,677	$0	$95,583	$0	$1,906	$0	*
County Sheriff	$123,132	$0	$125,480	$0	$2,348	$0	(8)*
County Court #1 Judge	$141,667	$0	$158,000	$0	$16,333	$0	(4)*
County Court #2 Judge	$143,333	$0	$163,000	$0	$19,667	$0	(4)(5)*
County Court #3 Judge	$140,000	$0	$158,000	$0	$18,000	$0	(4)*
Probate Court Judge	$145,000	$0	$163,000	$0	$18,000	$0	(4)(10)*
J.P. - Precinct 1	$62,451	$0	$52,067	$0	($10,384)	$0	*
J.P. - Precinct 2	$62,451	$0	$52,067	$0	($10,384)	$0	*
J.P. - Precinct 3	$62,451	$0	$52,067	$0	($10,384)	$0	*
J.P. - Precinct 4	$62,451	$0	$63,183	$0	$732	$0	*
J.P. - Precinct 5	$62,451	$0	$57,671	$0	($4,780)	$0	*
J.P. - Precinct 6	$62,451	$0	$52,067	$0	($10,384)	$0	*
J.P. - Precinct 7	$62,451	$0	$66,223	$0	$3,772	$0	*
J.P. - Precinct 8-1	$62,451	$0	$66,223	$0	$3,772	$0	*
J.P. - Precinct 8-2	$62,451	$0	$52,067	$0	($10,384)	$0	*
Constable - Precinct 1	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 2	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 3	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 4	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 5	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 6	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 7	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 8	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*

(1) Districts Court Judges and District Attorney can receive up to a maximum salary match from the county of $18,000 per statute.

(2) The District Court Judges elected a different District Local Administrative Judge in January 2013 who receives a $5,000 supplement.

(3) Longevity pay (Government Code 659.0445) reduced due to current District Court Judge leaving office January 2013.

(4) County Court and Probate Court Judges receive salaries at the same rate as District Court Judges, $158,000.

(5) The County Court Judges elected a County Court at Law Local Administrative Judge who receives a $5,000 annual supplement.

(6) The County Judge Per Government Code 152.904.(c) must be paid 90% of the total salary of District Judges.

(7) The County Judge receives an additional $15,000 supplement from the state for judicial functions.

(8) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.

(9) The auto allowance remains at $12,000 per fiscal year.

(10) The Probate Judge may receive a $5,000 annual supplement for acting as the Probate Court Administrative Judge

* Based on 26 bi-weekly pay periods.

Galveston County, Texas

POLICY AND PROCEDURES MANUAL

Policy Number:	**2.01**	**Original Approval:**	**February 26, 1998**
Policy Name:	**Financial Management Policies**	**Last Revision:**	**September 20, 2013**

Background

In 1995, the Commissioners Court began formalizing financial and budget procedures to improve efficiency, strengthen internal controls, and provide a framework for responsible fiscal planning.

Purpose

Galveston County Commissioners Court established these policies as a business-planning framework for the overall financial management of the County.

Scope

These guidelines will be followed during the Commissioners Court deliberations on all budget issues affecting the County.

Guidelines

A. General Financial & Budget Guidelines

1. Financial Philosophy

The Commissioners Court will maintain a “pay-as-you-go” philosophy when making decisions that affect the finances of Galveston County. It is imperative that the County matches its reoccurring revenues with reoccurring expenditures in order to ensure financial strength and enhance its bond rating.

2. County Bond Rating

The County’s bond rating is an important reflection of the County’s financial strength to the national credit markets. The County will avoid budgetary decisions which negatively affect the County’s bond rating.

3. Investments

Investments made by the County shall comply with the Galveston County Investment Policy and the State of Texas Public Funds Investment Act. Such investments shall be governed by the following objectives, in order of priority: safety of principal, maintenance of adequate liquidity, and return on investment.

4. Physical Assets

The County will maintain its physical assets at a level that is sufficient to protect the County's capital investment and to minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and a cost effective replacement of capital equipment and facilities.

5. Criteria for Budget Evaluations

The Commissioners Court has established criteria for the Budget Office to use in evaluating requests for funding. These criteria are outlined in the "Operating Budget Policy" and the "Capital Budget Policy". These policies will be reviewed and approved at least annually by Commissioners Court when the County budget is adopted.

6. Countywide Issues

The Commissioners Court intends to fund countywide issues before committing resources for specific departmental programs. Such issues include, but are not limited to:

a) Legally mandated requirements;
b) Issues that have a substantial impact on the community;
c) Funding needs that affect every County department; and
d) Needs that impact the County's overall financial strength.

7. Annual Budget Process

The Commissioners Court will formally begin the annual budget process during the Spring of each year. Departments will be asked to provide detailed budget documentation for the annual budget at this time. This early start will provide the Commissioners Court with enough lead-time to fully evaluate all budget requests. The Budget Office will coordinate the annual budget process.

8. Departmental Budget Increases

As a general rule, departmental budget increases proposed after the beginning of the fiscal year will not be considered prior to the next fiscal year budget. In order to be considered prior to the next annual budget process, a funding proposal must meet the following criteria:

a) The expenditure is mandated by law or is of an emergency nature;
b) Funding cannot be identified internally;
c) The expenditure cannot be delayed until the next fiscal year without a significant negative impact on the public or operations of a department; and,
d) The Budget Office can verify direct cost-to-benefit savings.

9. Budget Adherence

County Commissioners are accountable to taxpayers for the budget and require all departments to live within the constraints of the approved County budget. By state law Commissioners' Court must declare an emergency to increase the overall expenditure budget for a fund. Departments may not obligate the County to spend more money than budgeted and must process all budget amendments through the Budget Office. The Budget Office will facilitate the appropriate reviews and necessary approvals consistent with budget rules that are adopted annually by the Commissioners Court.

10. Contract Review and Approval

Commissioners Court is signatory on all contracts in which the County is a party. Because contracts may obligate the County to risks or expenses, state law requires that the Commissioners Court must approve all contracts. The Commissioners Court will not approve contracts that have not been reviewed and approved as to form, in advance, by the County Purchasing Agent, County Legal Department, and the Budget Office for those contracts involving county funds. Contracts include all agreements between the County or County entities and third parties. Included are agreements, memorandum of understanding and letters of commitment.

11. Grant Review and Approval

The Commissioners Court is responsible for all grants in which the County is a party. Grants may obligate the County to risks or expenses that County Commissioners find unacceptable. Therefore, all grant submissions and

awards must be approved in advance by the Commissioners Court. Commissioners will not approve grants that have not been reviewed and approved as to form, in advance, by the Budget Officer, the County Legal Department, the County Auditor, and the Grant Manager. The Commissioners Court will establish a grant policy guided by these departments.

12. Public Access

The Commissioners Court encourages public input into the annual budget process. All meetings are posted at the Courthouse and on the Internet and are open to the general public. The Budget Office will assist citizens in their efforts to understand the financial issues faced by the County.

13. Collaboration

The Commissioners Court fosters county-wide collaboration to help guide resource decisions, and wishes to review innovative proposals that involve multiple departments, measurable outcomes, and agreed-upon multi-year plans. Departments are strongly encouraged to collaborate with the Court and other partner agencies inside and outside the County to gain mutual agreement on future plans. Funding requests that demonstrate such collaboration are much more likely to be approved than those that are isolated from such collaborative efforts.

14. Procurement

Galveston County has a centralized purchasing office to ensure compliance with Local Government Code and other statutory requirements. County departments are required to purchase all goods through the Purchasing Department. Departments are strongly encouraged to plan their procurement in advance to allow Purchasing adequate time to complete the procurement process so that tax dollars are saved.

15. Investments in Training and Development

The Commissioners Court recognizes the long-term value of providing training and development opportunities for its employees. The Court commits to provide taxpayers with a well-trained and highly motivated workforce to effectively manage County business. The Court places a priority on training and development activities and funds personnel management related programs through the Human Resources Department budget. Each department is provided travel and education budgets to assist

in employee development programs aimed at improving specific job-related skills.

16. Non-Tax Revenue Enhancement Programs

Ad valorem taxes levied on Galveston County property provide a majority of the County's revenue. In order to reduce the County's reliance on tax supported revenue, the Commissioners Court will actively pursue non-tax revenue opportunities. The Court will positively receive departmental programs that utilize non-tax revenues. Individual departments should strive to maximize non-tax revenue where appropriate.

17. Fund Raising Activities and Donations

To assist the County in monitoring its assets, all fund raising activities which are held for the benefit of a County department or County sponsored program must be pre-approved by the Commissioners Court. Fund raising requests must be reviewed with Commissioners in a workshop setting and formally approved on an action agenda.

The Commissioners Court on behalf of the County must accept donations of money, goods or services from individuals, groups, or outside community organizations. Donations may be made to benefit a specific County asset, such as a park, or a specific County department, such as the Sheriff's Office. Any such donation, if accepted, will not confer or imply ownership in that asset by the donating organization, or the receiving department.

B. Debt Guidelines

The following guidelines summarize Galveston County's approach to debt management:

1. Debt Policy

The Commissioners Court is developing a formal debt policy which provides detailed guidelines to determine when the County should issue additional debt and what the County should do to keep debt issuance within established limits. This debt management policy will guide the County's actions in all potential debt situations.

2. Financing Activities

The County will not issue debt to fund ongoing governmental operations. The County will maintain a "pay-as-you-go" philosophy when funding operational expenditures and will only rely on debt to fund major capital projects or significant one-time expenditures that cannot be funded through continuing revenues.

3. Long Term Debt

The Commissioners Court will, in most instances, refrain from issuing long term bonded indebtedness in an amount over $10 million without the approval of such a bond issue by the Voters of Galveston County. Exceptions may occur when:

a) The expenditure is legally required of the County;
b) Where penalties or fines could be imposed on the County if the expenditure is not made; or,
c) The issuance of debt results in actual overall tax savings to the Taxpayers during, at least, the life of the debt instruments.

4. Short Term Debt

The Commissioners Court will, in most instances, refrain from using short-term debt to fund County projects. It is the intent of the Commissioners Court to provide ongoing capital and non-recurring budget needs annually through the budget process. Commissioners will consider the use of short-term debt in the same situations as highlighted in paragraph 3 above.

5. Debt Ratios

There are several key debt ratios that investors and financial analysts use when rating the County's relative financial strength. The Commissioners Court has established the following target debt ratios which will be used when the Court considers the issuance of debt:

a) Debt as a Percentage of Net Assessed Value: The ratio of bonded debt to net assessed valuation shall not exceed 1.0%.
b) Debt per Capita: Total bonded debt shall not exceed $1,700 per capita.
c) Debt Service funded by Ad Valorem taxes as a Percentage of Total Expenditures: The ratio of debt service funded by Ad Valorem taxes to total expenditures (operating expenditures and debt service combined) shall not exceed 15%.

6. Bond Fund Analysis and Disposition

The Commissioners Court will, at least annually during the budget process, review remaining balances in projects funded through bonded indebtedness to determine whether such balances will:

a) Become undesignated and identified as available for future use within the scope of purposes for which the bond was issued;
b) Be rolled over into the next fiscal year for the same purpose;
c) Be used to retire principal, or;
d) Be transferred to the appropriate Debt Service Fund for future use.

C. Reserve and Fund Balance Guidelines

1. Budgeted & Unreserved Fund Balances

Galveston County's budget includes both budgeted and unreserved fund balances on its books. The total of these two balances is available to meet any unexpected funding issues that should occur during the fiscal year. The goal of Commissioners Court is to maintain a combined budgeted and unallocated fund balance for operating funds that adopt an ad valorem tax rate (General, Road & Bridge, Flood Control, Mosquito Control, and Right-of-Way) of 25% of total budgeted expenditures.

2. Budgeted Reserves

Commissioners Court recognizes the special needs of the County by budgeting reserves to fund unique risks or opportunities. Annually during the budget process, the Commissioners Court will evaluate County risks, liabilities, and capital requirements in order to set budget allocations for the coming fiscal year. As a rule, budgeted reserves in the General Fund will be set for disasters, general liability, capital projects and technology. Budgeted reserves may also be set annually in the Health Insurance and Workers' Compensation Funds to meet potential liabilities.

3. Debt Service Fund Reserves

Debt Service funds represent a unique reserve situation and require a higher level of funding. Unless bond covenants require higher reserve levels, Commissioners Court will attempt to maintain an unallocated fund balance of 30% of the County's debt service for the next fiscal year.

D. Personnel Guidelines

1. Compensation Philosophy

The County's employees are its most important asset and should be provided with a salary commensurate with job responsibilities. The County will endeavor to provide "market" wages in order to attract and retain quality employees. The County will use the following entities when conducting salary surveys. Additional entities may be surveyed to corroborate salary data.

a. Private Industry: American National Insurance Company
Union Carbide - Texas City

b. Governmental: Fort Bend County, Brazoria County, Montgomery County, Jefferson County

c. State Agencies: The University of Texas Medical Branch at Galveston

2. Cost of Living Philosophy

Inflation has a negative impact on employees. Galveston County will review inflationary trends on an annual basis and determine if cost of living adjustments are needed. It is the goal of Commissioners Court to provide cost of living adjustments on an annual basis.

3. Merit Compensation Philosophy

The Commissioners Court believes in rewarding employees who exhibit a high level of performance. Depending on the financial status of the County, merit awards may be granted based upon performance appraisals and guidelines set by Court. Merit compensation may be in the form of a one-time lump-sum merit award or an increase to an employee's base salary. The Court will consider the merit pool annually during budget deliberations.

4. Employee Performance Evaluation

Properly completed employee performance evaluations will be used as the basis for allocating merit raises to County employees. Departments utilizing this important performance management tool will be included in the County merit pool allocations.

5. Personnel Movements

Commissioners Court wishes to restrict personnel movements that permanently increase the County budget to the annual budget process. As a general rule, the Commissioners Court will only consider personnel movements that are budget neutral outside of the annual budget process. Galveston County's Salary Administration Guidelines outline the Court's posture on all personnel movements.

E. Capital Guidelines

1. Capital Planning

The County encourages departments to submit long-term capital plans for approval by the Commissioners Court. Approved plans shall be given priority during the annual budget process.

2. Capital Budgeting Philosophy

Commissioners Court approves a capital budget annually. In order for capital requests to receive favorable considered by the Commissioners Court, departments must present detailed capital budgets and justifications for all proposed expenditures.

Commissioners will only receive capital requests during the annual budget process. Capital requests outside of this time frame will generally be deferred unless they represent a life safety issue or emergency capital expenditure. Once approved by the Court, capital budgets can only be amended through action of Commissioners Court. Galveston County's "Capital Budget Policy" further delineates the County's stance on capital expenditures.

3. Capital Reserves

Commissioners Court recognizes that major capital projects may not be developed to the extent necessary to provide a detailed line item budget prior to budget adoption. Commissioners Court will review these projects and set budgeted capital project reserves for anticipated projects during the year.

Once detailed plans and cost estimates have been developed, Commissioners Court requires a formal workshop to review project cost prior to the release of funds.

Galveston County, Texas

POLICIES AND PROCEDURES MANUAL

Policy Number:	**2.02**	**Original Approval:**	**February 26, 1998**
Policy Name:	**Operating Budget Policy**	**Last Revision:**	**September 20, 2013**

Background

For many years, the Galveston County Commissioners Court has operated under informal policies and rules that have been used to produce the annual County budget. As the budget process becomes more complex, it is necessary to memorialize Commissioners Court policies and procedures and set out the parameters for budget expenditures.

Authority

The Commissioners Court has sole authority to adopt and to amend the County's budget and these policies. The Budget Office is delegated authority to amend the County's budget for items in full compliance with county policies so long as the total county annual budget is not increased. Commissioners Court must approve any budget amendment that increases the total county budget. Any authority herein being granted may be modified or revoked as determined necessary by the Commissioners Court.

Purpose

This document contains the budget policies and procedures adopted by the Galveston County Commissioners Court. They have been adopted to continue the ethical and lawful use of the County's fiscal resources.

Scope

These policies and rules will be followed during the Commissioners Court deliberations on all budget issues, including expenditures, hearing processes, financial planning, capital expenditures, and personnel costs. The guidelines apply to all County departments.

General Policy Statements

The Galveston County Budget constitutes the sole and complete authority during the fiscal year

for expenditures of those funds, and for the use of those County resources, which are subject to appropriation by the Galveston County Commissioners Court. In adopting the annual budget, the Commissioners Court has relied upon representations made by County departments in their requests for budgets, and has determined that County funds should be spent in accordance with those representations.

Budget Guidelines

Galveston County prepares and approves its annual budget on a line item basis. This policy authorizes the Budget Office to maintain the legal level of budgetary control at the department level. In addition, administrative budgetary control is established at the Category level. Within a category, individual line items may be exceeded as long as the total category budget does not exceed its budgeted level. Budgetary control may be established at the line item level as deemed necessary by the Budget Office. All personnel movements during a fiscal year are governed by the Salary Administration Policy. The Court approves specific Capital Outlay and Departmental Supplies items annually. Departments may not deviate from these approved budgets without approval from the Budget Office.

A. Primary Budget Guideline

Expenditures and contractual obligations in excess of the amount authorized at the Category level (or Line Item level as deemed necessary by the Budget Office) of the adopted annual budget are prohibited. If increased amounts are desired or required, departments must submit a request for a budget amendment or transfer in accordance with this policy.

B. Budget Amendments/Transfers

Budget amendments are required to increase the overall amount of the expenditure budget for a fund or to transfer available expenditure budget from an account to another account in the same cost center (department) or to another cost center.

By state law a budget amendment to increase the overall amount of the expenditure budget for a fund requires that Commissioners Court declare an emergency situation.

Budget amendments to transfer available expenditure budget from one fund to another fund is not permissible. State laws set out the rules for transfers between funds. The County Auditor must approve requests for variances from this guideline.

1. Departments may not transfer expenditure budget authority to or from departmental salary/benefits or capital line items without approval from the Budget Office. All personnel movements during a fiscal year are governed by the Salary Administration Policy. The Court approves specific Capital Outlay requests annually. Departments may not deviate from these approved budgets without approval form the Budget Office.

2. All proposed changes require the submission of a signed budget adjustment form to the Budget Office. Either an elected or appointed official, Department Head or an authorized employee must sign the form.

3. Procedures set forth in Exhibit 1 must be followed for budget transfers between accounts in different categories of a department or fund. The Budget Office is authorized to approve routine transfers within the same category and department. This guideline operates under the following limitations:

    a. The budget transfer cannot create an increase in County's total budgetary commitment in the current or future fiscal years;

    b. The budget transfer cannot create permanent positions in the County budget.

4. Departments are allowed to overspend specific line items in an expense category without the need of a budget transfer as long as the category budget is not overspent. Budget transfers are not required unless the category is overspent.

C. Personnel

The Commissioners Court has established personnel policies and procedures for County employees. These are detailed in the Salary Administration Policy and Personnel Policies and Procedures Manual.

1. All personnel adjustments must conform to the regulations approved in the County Salary Administration Policy and the Personnel Policies and Procedures Manual.

2. Departments must not allow employees to work unbudgeted overtime, except when the County Judge formally declares an emergency as required by law. In addition, any emergency overtime must be reported to the County Auditor, Budget Officer and the Commissioners Court within 30 days of its occurrence.

3. If a department's "Salaries" or "Overtime" line items are projected or become negative, the affected Department Head must obtain a budget transfer to correct the account. If necessary, the Budget Office is granted authority to develop a budget transfer from within the department's current budget to correct the projected or negative balance. This transfer may be submitted to the Commissioners Court for approval if deemed necessary by the Budget Office.

D. Encumbrances

Encumbrances are legal claims to County funds. They are made with requisitions, purchase orders, contracts or salary commitments and must be covered by an appropriation. Encumbrances are released upon payment, or by notification that the encumbrance is no longer valid by the person who requested the requisition/purchase order.

1. Department Heads must keep track of and ensure that encumbrances are processed timely. Department Heads do this by reviewing the status of requisitions and purchase orders throughout the year. If encumbrances are not kept timely, departmental resources will be tied up unnecessarily.

2. By the end of each fiscal year, Departments should encumber all contractual obligations for goods and services that will be provided in the current fiscal year, but paid in the new fiscal year. This action will allow the County Auditor to roll encumbered funds to the new fiscal year budget as an automatic budget appropriation. If this is done, Department Heads will not need to re-appropriate these funds in the new fiscal year annual budget.

3. Prior year carry-forward encumbrances that become unencumbered will be swept from each department as necessary by the Budget Office.

E. Capital Funds

The County invests in capital assets through appropriations in the General Fund, Operating Tax Funds, and Special Revenue Funds. Capital Projects Funds are set up for a specific purpose and are usually supported by revenue generated through the sale of bonds. The County's Capital Budget Policy sets detailed guidelines for these expenditures.

1. Budget amendments for bond funded capital projects must be approved by the Commissioners Court on a line item basis. Capital budgets for these projects are usually established in accordance with provisions specified in a bond indenture and must be controlled at the line item level.

2. All capital expenditures funded through the annual budget are appropriated for specific needs highlighted by Department Heads during budget hearings with the Commissioners Court. Departments may not voluntarily spend capital funds for items not specifically approved during the budget process.

3. Funds remaining in a capital line item after a capital project is completed, or after a capital asset is purchased, may not be automatically re-appropriated by a Department Head for new capital purchases. The Commissioners Court must approve all re-appropriations of capital funds.

F. Grants

The County, acting through its Commissioners Court, is responsible for all grants in which the County is a party. Grants may obligate the County to risks or expenses that the Commissioners Court finds unacceptable. The following guidelines will assist the Court in managing the wide array of grants that are presented each year.

1. All grant submissions on behalf of Galveston County, or which require the use of any funds or resources subject to appropriation by the Commissioners Court, must be approved in advance by the Commissioners Court. The Commissioners Court must also approve Grant awards.

2. In order for the Commissioners Court to consider the approval of a grant submission, the grant must have been reviewed and approved as to form, in advance by the Budget Officer, the County Legal Department, the County

Auditor's Office, and the County's Grant Manager.

3. Grants awarded to Galveston County will only be approved and budgeted by the Commissioners Court if the County Auditor certifies grant revenues.

4. Each grant contract has specific budgetary requirements. Depending on the grant contract, budgets may be controlled at the line item, category, or fund level. The Commissioners Court will approve and control grant contracts at budgetary level required in the grant award.

EXHIBIT 1
Budget Amendment/Transfer Procedures

1. All budget amendment/transfer forms and documentation must be received in the Budget Office at least 11 business days prior to the next regularly scheduled Commissioners Court meeting. A "Request for Budget Amendment/Transfer" form is included as Attachment 1.

2. The Budget Office will assign a control number and log in the budget amendment/transfer when received.

3. The Budget Office will review the budget amendment/transfer request for the following:

   a. Purpose and nature of the budget request and verification of supporting documents;
   b. Validity of the accounts, account balances, and existing budget;
   c. Necessity of the transfer/amendment.

4. If the amendment/transfer request is unclear, the Budget Office will contact the Department Head for clarification.

5. If the Budget Office does not approve the amendment/transfer, the Department Head will be contacted with an explanation.

6. If approved by the Budget Office, the proposed amendment/transfer will be forwarded to the Auditor's Office for further review.

7. Upon receipt of the budget amendment/transfer, the Auditor's Office will verify the following validity of the accounts and existing budget.

8. If the Auditor's Office finds a discrepancy in items 7a or 7b, they will work with the Budget Office to perfect the amendment. The perfected amendment will then be processed.

9. All budget amendments/transfers will be placed on the Commissioners Court agenda for approval.

10. If the Commissioners Court approves the amendment/transfer, the County Clerk will note the amendment in the adopted budget as required by law.

11. Once action has been taken by the Commissioners Court (to approve, disapprove, or defer action) on the amendment/transfer, the Budget Office will relay the Court's decision to

the appropriate Department Head.

12. A certified copy of the amendment may be obtained from the County Clerk.

ATTACHMENT 1

COUNTY OF GALVESTON
REQUEST FOR BUDGET AMENDMENT/TRANSFER

DEPARTMENT: _____ **AMENDMENT #:**
DATE SUBMITTED: _____ **(Assigned by the Budget Office)**

Please fill in the following information, in its entirety, and submit to the Budget Office at least 11 days prior to the first regularly scheduled Commissioners Court meeting date each month. Emergency amendments will be processed at the earliest available Court meeting date. If information on this form is incomplete, the amendment will be returned to your office for additional information.

Transfer From	**Account Description**	**Amount**	***Auditor Use Only*** **Acct Balance** Sufficient? (Y/N)
Acct No. Acct No. Acct No. Acct No. ___		$	
TOTAL – Transfer Amount		$	

Transfer To	**Account Description**	**Amount**	***Auditor Use Only*** **Acct Balance** Sufficient? (Y/N)
Acct No. ___ Acct No. Acct No. Acct No.		$	
TOTAL – Transfer Amount		$	

THIS PORTION MUST BE FILLED OUT

Justification:

_____ _____ _____ __
Departmental Authorization Date Budget Office Authorization Date

AUDITOR'S REVIEW

This budget amendment has been reviewed for validity of accounts and sufficiency of account balances used for budget transfer.

Reviewed by: _____ Date:
Auditor's Remarks:
_____

COMMISSIONERS COURT APPROVAL

Date Submitted: _____ Date Approved:

Galveston County, Texas

POLICY AND PROCEDURES MANUAL

Policy Number:	**2.03**	**Original Approval:**	**February 26, 1998**
Policy Name:	**Capital Budget Policy**	**Last Revision:**	**September 20, 2013**

Background

Galveston County originally adopted this capital budget policy on February 26, 1998, in order to formalize the capital budgeting process.

Authority

The Commissioners Court has sole authority to adopt and to amend the County's budget and these policies. Any authority herein being granted may be modified or revoked as determined necessary by the Commissioners Court.

Purpose

The guidelines established in this document serve to reinforce the Court's previously approved capital budgeting rules. This Capital Budget Policy will establish a framework for the development and implementation of the County's capital budget. It is the Court's intention to use this policy to guide the County through the capital budgeting process and provide more accountability for the expenditure of County Funds.

Scope

This policy will be followed during the Commissioners Court deliberations on all capital budget expenditures. The policy applies to all County departments.

Guidelines

The County will maintain its physical assets at a level that is sufficient to protect the County's capital investment and to minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of capital equipment and facilities in order to avoid deterioration of the County's basic infrastructure.

Detailed procedures are attached as Exhibit A of this policy.

The capital budget includes fixed assets or capital investments that add value to the County. Galveston County has set the minimum capital asset value at $5,000 per item. Purchases of less than $5,000 per item are to be budgeted in a Departmental Supplies account. This is true even if the combined total value of the individual items exceeds $5,000.

The capital outlay accounts in each fund of the budget, and each individual capital item within the budget, with the exception of those approved by appropriate authorities (grant contracts or agencies, bond indentures, statutory restrictions, etc.), are budgeted and expended at the discretion of the Galveston County Commissioners Court.

A. Categories of Capital

Galveston County has several categories of Capital that are budgeted annually. These include Furniture, Fixtures, and Equipment; Vehicles; Technology; and Capital Projects (both Parks and General).

1. Furniture, Fixtures, and Equipment (FF&E): This category covers a wide array of capital assets. Included are many large non-routine major equipment purchases such as tractors, grade-alls, and mowers.

2. Vehicles: This category includes all of the County's mobile equipment purchases. It includes cars, vans, sport utility vehicles, and both lightweight and heavy trucks.

3. Technology: The technology needs of the County are included in this category. This category includes items such as mainframe and mid-range computer hardware, personal computers, large printers, and software.

4. Capital Projects: This category of capital spending is reserved for major renovation, building, or road and bridge related projects that are planned for the fiscal year.

B. Capital Planning

The County encourages departments to submit two to five year capital plans for approval by the Commissioners Court. Approved plans shall be given priority during the annual budget process.

C. Countywide Capital Needs

The Commissioners Court intends to fund countywide capital needs before committing resources for specific departmental capital requests. Such issues include, but are not limited to:

1. Legally mandated requirements;
2. Issues that have a substantial impact on the community;
3. Funding needs that affect every County department; and

4. Needs that impact the County's overall fiscal strength.

D. Capital Reserves

Annually during the budget process, the Commissioners Court will evaluate County capital requirements and determine if budgeted capital reserves are required. As a rule, budgeted capital reserves will be set to fund the following:

1. Large capital projects where total costs cannot be developed in time for budget adoption.

2. Technology related capital costs which will be developed through the year.

3. Major capital purchases or projects which the County must fund over several budget periods.

E. Procurement

Galveston County has a centralized purchasing office to ensure compliance with Local Government Code requirements. County departments are required to purchase all non-technology capital through the Purchasing Department.

The County Commissioners have set technology standardization as a goal for Galveston County. Standardization will improve operating efficiencies in County operations. To ensure this goal is met, the Court requires that all technology capital purchases be initiated through, or approved by, the Information Technology Department. Purchases made outside of this process may not be supportable by Information Technology personnel. Departments should plan their procurement in advance to allow Purchasing time to complete the procurement process.

F. Capital Bond Fund Analysis and Disposition

The Commissioners Court will, at least annually during the budget process, review remaining balances in capital projects funded through bonded indebtedness to determine whether such balances will:

1. Become undesignated for use by a particular department and identified as available for future us within the scope of purposes for which the bond was issued;

2. Be rolled over into the next fiscal year for the department to use for the same purpose;

3. Be used to retire debt principal for the issuance of bonds financing the capital project; or,

4. Be transferred to the Debt Service Fund - Unappropriated Fund Balance for future disposition.

G. Budget Adherence

The County Commissioners are accountable to taxpayers for the budget and require departments to live within the constraints of the approved County budget. Departments may not obligate the County to spend more money than budgeted and must process all budget transfers through the Budget Office. This office will help facilitate the appropriate reviews and necessary approvals consistent with Budget Rules that are adopted annually by the Commissioners Court.

H. Capital Budget Surplus

The Commissioners Court budgets capital funds for specific County needs according to their priority to the County's operation. Surpluses in specific capital outlay accounts will be unavailable to a department for capital needs that were not approved with the annual during budget. Department Heads who wish the Court to consider redirecting capital funds must submit requests through the Budget Office.

A budget surplus in a capital bond fund is to be handled according to the guidelines set out in Section F above.

EXHIBIT A

Capital Budget Procedures

The Commissioners Court of Galveston County for the purpose of developing and maintaining a capital budget will use the following procedures.

A. Capital Requests

The Commissioners Court has set the calendar for requesting capital expenditures to coincide with the County's annual budget review. Departments are required to identify and prioritize capital needs for the next budget year during this time. Capital request forms (attached) are provided to Department Heads as a part of the Annual Budget Review Manual. They must be completed and returned to the Budget Office at this time in order to be considered by the Commissioners Court. Capital requests that are identified outside of this time period will generally be deferred from consideration in the ensuing annual budget. Exceptions will be made for life/safety or emergency requirements.

Departmental capital requests will be compiled by the Budget Office and provided to the Commissioners Court for review. Capital workshops will be held to discuss capital requests and set funding priorities.

B. Capital Review Process

1. FF&E and Capital Projects Requests: The Commissioners Court will review FF&E and capital projects requests in a workshop setting. The Budget Office will provide an initial recommendation for the Commissioners to consider. The Commissioners will finalize the capital budget for inclusion in the annual budget by adding or deleting specific capital items presented in the capital workshop.

2. Vehicle Capital Requests: Galveston County has developed an inventory of the County's mobile equipment and established an annual vehicle replacement program. The Budget Office and the Fleet Manager will review vehicle requests to determine if replacements or an increase in the fleet size are warranted. The Commissioners Court will review Fleet Manager and Budget Office recommendations and make modifications during a scheduled capital workshop.

3. Technology Hardware/Software Requests: The Commissioners Court will set the overall funding level for technology related capital expenditures in the capital workshop. Technology related hardware and software requests will be reviewed and prioritized by the Information Technology Department with input from Department Heads and elected officials. The Information Technology

department's recommendation as to how these funds are to be distributed to the County's many technology needs will be reviewed and approved or modified by Commissioners Court.

C. Approved Capital Budget

The Commissioners Court approves a detailed capital budget which specifies each approved capital item with the annual budget. The Budget Office provides a copy of the approved detailed capital budget to the Purchasing Agent, County Auditor, and each affected Department Head no later than one week after adopting the annual budget.

D. Capital Purchases

The individual listed capital items approved by the Commissioners Court must be purchased through the offices of the Purchasing Agent, or one of his designated representatives in other departments, as provided by law. The Purchasing Agent will use the approved line item capital budget to guide purchasing decisions. It is the intent of the Commissioners Court to purchase each budgeted item as soon as practical after the budget has been approved.

E. Capital Budget Modifications

Since the Commissioners Court budgets specific capital assets utilizing cost estimates, it may become necessary, due to changing prices, to modify funds appropriated for a specific capital line item. The Commissioners Court will handle these as follows:

1. The Purchasing agent and Department Head may amend the purchase as originally presented to the Commissioners Court at budget time, provided the change involves no more than 10% or $2,500, whichever is lower, of the total line item capital budget for the department.

2. Modifications in excess of 10% or $2,500 of the total line item capital budget for a department must be: a) recommended by the Purchasing Agent; b) reviewed and approved by the Budget Office; and, c) approved by the Commissioners Court, before the Purchasing Agent may acquire the asset. Department Heads should locate funds to cover increased costs within their departmental budget.

F. Capital Budget Surplus

As a rule, surpluses in specific capital outlay accounts will be unavailable for departmental use. If a Department Head wishes to redirect surplus capital monies, he/she must formally request a capital budget amendment through the Budget Office. The Commissioners Court must ultimately approve the request.

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INTRODUCTION

Welcome to the community of public servants that make up Galveston County Government. We are excited to have you join our team! From elected officials to temporary employees, our job is to respectfully work together to serve our residents and neighbors, meet their needs, and earn their trust. Thank you for joining our team and for dedicating your time and effort in providing services to the wonderful citizens of Galveston County!

The residents and taxpayers of Galveston County, as well as visitors, and vacationers to our County expect excellence and high quality services from government. As public servants, we have a duty to conduct ourselves with integrity and in a manner that is honorable and ethical. The expectation for each member of Galveston County's workforce is to serve with Honor, Dignity, and Integrity.

Our community's needs change constantly. Our duties and County policy will change as well; but the tradition of public service will remain the same.

This booklet is a reference on how we work as a team. Whether you are a new or experienced employee, this booklet is designed to give you facts about the County, how it works, and the policies that govern employees. The Galveston County policies and procedures are for use as guidance in various work or employment-related situations.

Galveston County reserves the right to make changes or exceptions to these policies at any time.

Employment at Will

Under Texas law, employment at Galveston County is at-will. Employment at-will means that both employees and Galveston County have the right to terminate the employment relationship for any reason or no reason at any time.

Nothing in these policies constitutes a modification of the at-will nature of employment at Galveston County. At all times, including after successful completion of the introductory period, Galveston County may discharge, or take any other adverse personnel action for any reason not prohibited by law at any time.

This booklet is simply an explanation of County Policies relating to its employees.
IT IS NOT TO BE CONSTRUED AS AN EXPRESS OR IMPLIED CONTRACT FOR YOUR EMPLOYMENT. NO EMPLOYEE RIGHTS ARE CREATED BY ITS ADOPTION.

Governmental Organization

Galveston County's governmental organization is established by the Constitution of the State of Texas and by State Statutes. Its operations are governed by state and federal laws and by actions of the Commissioners' Court.

Structure of Commissioners' Court

The Commissioners' Court consists of four County Commissioners and the County Judge. The Commissioners' Court is the administrative and policy-making body of the County and is structured identical to all other Texas Counties.

Operations

County operations are conducted through Departments, each administered by an Elected Official, Appointed Official, or appointed Department Head.

Services

Galveston County provides services to the public that include; maintaining property and other public records; preserving law and order; operating the County jail; constructing and maintaining roads in unincorporated areas; maintaining public works; assisting farmers, homemakers, and veterans; conducting elections; collecting taxes; prosecuting criminals; developing and maintaining parks; and many other things.

DEFINITIONS

In this Policy Manual, the following words and phrases are defined as follows:

Compensatory Time- Paid time off provided to Employees. Compensatory Time may refer to paid time off when it is being earned and/or when it is used.

Department Head -An elected official, an appointed official, or a person appointed by Commissioners Court to serve as the head of a department created by commissioners Court. The Elected or Appointed Official who is the head of a Department and who adopts these policies, abide by these policies.

Employee -Except as provided by state law, employees have no property right in continued employment and may be discharged at any time and for any reason.

Employee Assistance Program (EAP) -The Galveston County Employee Assistance Program or other managed care counseling programs that offer assessment, short-term counseling, and referral services for a wide range of drug, alcohol and mental health programs that affect Employee job performance. For EAP assistance please call 1-800-324-4327.

Exempt Employee -Executive, professional, administrative, outside sales and some computer professional employees who are excluded from the overtime provisions of the FLSA as amended. These employees do not receive overtime pay or compensatory time for hours worked beyond 40 hours in any workweek.

Full-Time Employee -An Employee employed in an authorized budgeted position that requires a minimum of 40 work hours per week. A Full time employee is expected to work 40 hours and is Benefits Eligible.

Half-Time Employee -An Employee employed in an authorized budgeted position that requires a minimum of 20 work hours per week and is Benefits Eligible.

Health Care Provider-A doctor of medicine or osteopathy who is authorized to practice medicine or surgery by the State in which the doctor practices. Podiatrists, dentists, clinical psychologists, optometrists and chiropractors (limited to treatment consisting of manual manipulation of the spine to correct a subluxation as demonstrated by X-ray to exist) authorized to practice in the state and performing within the scope of their practice. Nurse practitioners and nurse-midwives who are authorized to practice under state law and who provide health care services under the supervision of a physician. Refer to the Chapter entitled “Family and Medical Leave Act” for the definition of health care provider for purposes of that act.

Illegal Drugs-A controlled substance included in (a) Schedule I or II as defined by § 802(6), Subtitle 21 of the United States Code, or (b) the Texas Controlled Substances Act the possession of which is unlawful under either act. The term “illegal drugs” does not mean the use of a controlled substance pursuant to a valid prescription or other uses authorized by law.

DEFINITIONS

In this Policy Manual, the following words and phrases are defined as follows:

Immediate Family- Please see specific policy for definition.

Legal Drugs-Prescribed medications and over-the-counter medications.

Non-Exempt Employee -Employees who are subject to all provisions of the Fair Labor Standards Act (FLSA) as amended. These employees receive overtime pay or compensatory time for hours worked beyond 40 hours in any workweek at one and a half times their regular hourly rate, with the exception of law enforcement and other departments. Please refer to your departmental policy on overtime and compensatory time eligibility and accrual.

Paid Interns – Students who work hours for departments and are paid in compliance with the FLSA. Such individuals are eligible for compensation, and are not eligible for benefits.

Part-Time Employee -An Employee employed in a budgeted position that requires no more than 19 work hours per week and is not benefits eligible.

Regular Employee - An Employee hired without limitation as to duration of employment, who is eligible for Employee benefits, and who may be either full-time or half-time.

Supervisor-Either a Department Head or person appointed by a Department Head to perform supervisory functions within the Department.

Temporary Employee, Seasonal Employee, PRN (As needed) -An Employee employed on a temporary or seasonal basis for a specified period not to exceed 12 consecutive months.

Unpaid Interns -Students who contribute work hours to in exchange for academic credit and learning opportunities in compliance with the FLSA. Such individuals are not eligible for any compensation or employment benefits. Unpaid interns are not “employees” under this definition.

Year-Calendar year.

This Human Resources Policies Manual is simply an explanation of County Policy. It is not to be construed as an express or implied contract for your employment. No Employee rights are created by its adoption.

AT ALL TIMES, INCLUDING AFTER SUCCESSFUL COMPLETION OF THE INTRODUCTORY PERIOD, EMPLOYMENT WITH GALVESTON COUNTY IS CONSIDERED TO BE AT-WILL AND THE EMPLOYMENT RELATIONSHIP MAY BE TERMINATED AT ANY TIME FOR ANY LAWFUL REASON BY EITHER PARTY.

A. These policies provide a set of principles to establish and maintain harmonious and productive County /Employee relationships in the conduct of County business.

B. These policies apply to all Employees and Department Heads who work for the Commissioners' Court. These policies also apply to those Employees of the Galveston County Health District who are on the County's payroll. They do not apply to Employees of any Elected or Appointed Official unless that Official adopts them in writing. Any such adoption may be terminated at any time. The Human Resources Director will inform all new Employees of Elected or Appointed Officials whether these policies apply to them. A list of those officials who have adopted these Policies may be obtained at the Human Resources Department.

C. All Elected and Appointed Officials and Department Heads are encouraged to work together in a cooperative manner and in the best interests of our constituents and taxpayers.

D. Galveston County reserves the right to change any provision of this Policy Manual at any meeting of the Commissioners' Court. A date of change notation will be made in the lower right margin of any page affected by any change.

E. No Elected/Appointed Official, Department Head, Supervisor, Representative, or Employee of the county has any authority to change any portion of this Policy Manual without prior express and specific written authorization granted by the Commissioners Court. The only exception to this statement is the Community Supervision and Corrections Department (Adult Probation) which is required to follow various state mandates. Employees of Adult Probation are instructed to contact the Adult Probation Director to obtain a copy of those regulations specifically applicable to them.

F. Please direct any questions or inquiries you may have concerning any portion of this policy to the Human Resources Department which will interpret this policy.

A. All Employees are employees-at-will. Employment can be terminated for good cause, no cause, or bad cause, with or without notice. However, employment will not be terminated for any of the following reasons:

1. Membership or non-membership in a union;

2. Service on a jury, service in the military, or attendance at a political convention or function while off duty;

3. Failure to contribute to any fund or charity;

4. To prevent the Employee from vesting in the County's retirement plan or exercising rights to certain other employment benefits;

5. To retaliate for the Employee's reporting the County's wrongdoing to a proper regulatory or law-enforcement agency;

6. Submission of a non-fraudulent Worker's Compensation claim.

B. Employees will be required, as a condition of employment, to sign a statement in which they acknowledge:

1. That they have received a copy of this Policy Manual and have read and understand it;

2. That they are employees-at-will, whose employment may be terminated for a specified good cause, no cause or bad cause and with or without notice;

3. That this Policy Manual does not constitute a contract of employment, but is a general guide for information purposes only; and

4. That they are not guaranteed, by contract or otherwise, any term or condition of employment.

C. Nothing in this policy or Human Resources Policy Manual erodes the Employment at Will doctrine held by the County of Galveston.

A. All new Employees are hired on a six month introductory period during which performance is monitored closely. An Employee may be terminated during his introductory period at any time for any reason or no reason with or without notice and is not entitled to grieve such termination.

A. The County will not tolerate discrimination and is committed to providing equal employment opportunity for all qualified applicants and current employees without regard to race, color, religion, ancestry or national origin, ethnicity, sex, marital status, disability, Vietnam era and disabled veteran status, veterans status, genetic information, age or sex, except where permitted as a bona fide occupational qualification. The County prohibits sex discrimination on the basis of pregnancy. This policy applies to all terms and conditions of employment, including, but not limited to, application, testing, recruitment, hiring and placement, discipline, medical examinations, assignments, evaluations, benefits, promotion, transfer, compensation, leaves of absence, training, termination, layoff, reorganization of departments, and recall.

Sexual Harassment/Harassment/Hostile Work Environment

A. Unsolicited or unwelcome sexual overtures, either physical or verbal, to fellow Employees are forbidden and will result in disciplinary action.

B. No Supervisor or Employee shall harass an Employee on the basis of sex. Personnel action shall not be taken affecting an Employee (either favorably or unfavorably) that is based on submitting to sexual advances, refusing to submit to sexual advances, protesting sexual overtures, or raising a complaint concerning the alleged violation of this policy.

C. Employees shall not behave in a manner that is unwelcome by any other Employee and is personally offensive to any other Employee. Such behavior includes:

1. Sexual flirtations, innuendo, advances, or propositions;

2. Continued or repeated verbal abuse of a sexual nature, sexually related comments or joking, graphic, or degrading comments about an Employee's appearance, or the display of sexually suggestive objects or pictures;

3. Any unwelcome physical contact or touching, such as patting, rubbing, tickling, pinching, or constant brushing against another's body;

4. Any conduct that unreasonably interferes with an Employee's performance, or creates an intimidating, hostile, or offensive working environment even if no tangible or economic damages result.

5. Harassment refers to behavior that is not welcome, is personally offensive, fails to respect the rights of others, and interferes with the employee's work performance. Harassment is considered any act or communication, either verbally, electronically or physically that consists of conduct that shows hostility or aversion.

6. Examples of harassment include, but are not limited to, spreading false rumors, threats, loitering, leaving frequent notes, numerous telephone calls, sabotage, vandalism, invasion of privacy, derogatory social media or electronic communications, verbalizing demeaning stories to or about another, hanging offensive pictures or posters, or emailing offensive material.

D. Supervisors and Employees shall not exert subtle pressure for sexual favors. Such pressure includes but is not limited to implying or threatening that an applicant's or Employee's cooperation of a sexual nature (or refusal of it) will have any effect on the person's employment, job assignment, wages, promotion, or on any other conditions of employment or future job opportunities.

E. Employees who experience harassment or sexual harassment should make it known to the harasser that their actions are not welcomed. The employee should indicate that they do not want the behavior to continue and that their actions make them uncomfortable.

F. Any Employee who feels that he is a victim of discrimination, harassment or sexual harassment must immediately report the matter to the County's Director of Human Resources or County legal department.

G. Violations of this policy will not be permitted. Any person who violates this policy will be subject to immediate and appropriate discipline up to and including termination. Any employee with the exception of Law Enforcement, involuntarily separated from employment due to violation of this policy waives the right to grieve the discharge.

Americans with Disabilities Act

A. It is the policy of the County to comply with the Americans with Disabilities Act (ADA) and in some instances § 504 of the Rehabilitation Act of 1973. It is our policy not to discriminate against qualified individuals who meet the experience, education, and other job-related requirements of a position held or desired, and who, with or without reasonable accommodation can perform the essential functions of the job. The County will provide reasonable accommodation(s) upon request, for a qualified individual to perform the job, as defined by the ADA. Reasonable accommodation will be provided unless a request imposes an undue hardship for the County.

B. The County will not discriminate against persons with disabilities regarding any employment practices including: application procedures, testing, hiring, assignments, evaluations, promotions, disciplinary action, advancement, discharge, compensation, training, medical examinations, layoff/recall, leave, benefits or other terms, conditions and privileges of employment.

C. The County will not:

1. Deny employment opportunities to a qualified individual because they have a relationship or association with a person with a disability.

2. Refuse to make reasonable accommodations to the known physical or mental limitations of a qualified applicant or Employee with a disability, unless the accommodation poses an undue hardship on the County.

3. Use qualification standards, employment tests, or other selection criteria that screen out or tend to screen out an individual with a disability unless such criteria are job-related and necessary for the County's business.

4. Use employment tests except in the most effective manner to measure actual abilities to perform the essential functions of a position.

Remedies

A. Any Employee who feels that he is a victim of discrimination, harassment or sexual harassment must immediately report the matter to the County's Director of Human Resources.

B. The County's Human Resources Department shall immediately investigate the report. The Department Head, after consultation with Human Resources may place any involved Employee on administrative leave with pay until completion of the investigation. Department Heads may also contact the Legal Department as they deem necessary or prudent. The Human Resources Director shall notify the Department Head and the County Judge of the results of its investigation. If a policy violation is found, the Department Head in whose department it occurred shall promptly do whatever is necessary to prevent the misconduct from reoccurring and take appropriate disciplinary measures.

Fair Credit Reporting Act

A. It is the policy of the County to comply with the provisions of the Fair Credit Reporting Act. This act guarantees certain rights for individual's affected by background screening reports and other types of consumer reports. The act also holds consumer reporting agencies accountable for the accuracy and fairness of generated reports.

B. Applicants are informed that background checks are used for employment purposes and agree to such use. Candidates are notified immediately if information contained in their report may negatively impact an employment offer.

Safe Workplace; Anti-Violence

A. The County is committed to providing employees with a safe, non-violent work environment. Statements or behavior that can be considered threats to the safety of individuals in the workplace or persons with whom the County conducts business will not be tolerated. Every employee has a responsibility to report perceived or actual incidents of violence.

B. Violence is defined as any direct physical or emotional assault. Emotional assault is defined as direct threat of harm or veiled threats of harm intended to intimidate another person.

C. Acts or threats of violence are prohibited and include but are not limited to the following: Physical acts of violence; Verbal threats of Violence, Threatening conduct, such as harassing or intimidating others, displaying intense anger, and showing off or actually brandishing a weapon or item which could be used as a weapon, Bomb threats, and Deliberate destruction of equipment and property, including arson.

D. Veiled (indirect or suggestive) threats of violence are intended to harass or intimidate another person. A thorough investigation must occur in all cases where an employee is charged with making veiled threats. If the allegation is substantiated, the employee must receive disciplinary action up to and including involuntary separation of employment.

E. Disrespectful behavior towards another employee or non-employee by raising the volume of voice in an effort to overpower or control another, yelling, profanity or inappropriate conduct that frightens another or creates fear will not be tolerated. Employees and managers need to realize that it is not the intent but the perception of the receiver that can create hostility or fear.

Procedure

A. It is the policy of Galveston County to fully investigate and act accordingly, including but not limited to, filing the appropriate police report and terminating the employment of any employee that engages in director overt actions of violence towards any other employee, volunteer, or visitor. In addition, the County will assist employees in reporting any direct or overt actions of violence against them conducted by non-employees which happen during the course of business. An employee may file a complaint with the Human Resources Director or their supervisor or Department Head.

C. Direct physical assaults require that the employee, so accused, be removed from work during the time a thorough investigation of the alleged incident takes place. If the allegation is substantiated, the police must be contacted and a police report filed. Assaultive behavior calls for the proper steps to be taken with disciplinary action up to and including involuntary separation of employment. Any employee or visitor that witnesses, hears, or is the subject of any direct or overt violence is to report the incident to their immediate supervisor, Director of Human Resources or Legal immediately.

D. An incident report will be completed giving full details as to the event and disclosing the names of all individuals involved. Human Resources and or Legal should be contacted immediately.

E. Employees who are reprimanded or are in the process of the disciplinary process usually can feel angry and fearful and want to protect themselves from further discipline or involuntary separation of employment. This policy is not intended to nullify the manager's ability to reprimand, correct poor behavior or poor performance or in any way take away the manager's right to utilize the disciplinary process or erode the County's Employment-At-Will status. Allegations against the manager by a subordinate after a performance or disciplinary meeting will be met with appropriate level of caution, scrutiny, and concern of purposeful retaliation against the manager by the subordinate.

F. No employee providing assistance or information will suffer retaliation due to that participation.

G. Substantiation of violence toward another employee or non-employee during work or at work related activities may result in discipline up to and including involuntary separation of employment. Any Employee, with the exception of Law Enforcement employees, involuntarily separated from employment for workplace violence will waive their right to the County progressive disciplinary process, including the grievance process and will be barred from reinstatement or reemployment with the County.

Galveston County Cares About You Hotline

Employees who want to report a concern or harassment/discrimination or workplace complaint now have the opportunity to contact the Galveston County Cares About You Hotline at 409-770-5500. This phone is a confidential line that is answered by the Human Resources Director or designee. Please leave your name, phone number and brief message. Calls are returned within 24 hours or sooner on weekdays.

Applications

A. The County will recruit and select qualified applicants for each position without regard to race, color, religion, ancestry or national origin, sex, ethnicity, marital status, sexual orientation, disability, Vietnam era and disabled veteran status, veteran's status, genetic information, age or sex, except where permitted as a bona fide occupational qualification.

B. Applicants may submit applications for posted positions with the Human Resources Department. An application must be submitted for each position applied for.

B. All Department Heads must furnish the Human Resources Department with notices of job vacancies.

C. All job vacancies furnished the Human Resources Department will be posted for a minimum five (5) day period with a closing date not less than 5 calendar days. If a Department Head is not successful in hiring a new Employee during this time period the posting will be extended as necessary, with an until filled notation on the posting. The Human Resources Department will also provide assistance to Department Heads on hiring and employment procedures.

D. The hiring of Adult Probation Department Employees is governed by Chapter 76 of the Government Code.

Temporary/Seasonal/PRN Employees

A. Temporary, Seasonal, and PRN (as needed) employment, as budgeted, is permitted.

Employment

A. Department Heads are responsible for selection of Employees for their respective departments.

B. Employment application forms are required to be furnished the Human Resources Department for all newly hired Employees.

C. All newly hired Employees are required to go to Human Resources for sign-up, orientation and benefit explanation purposes.

Nepotism

A. No Official may appoint, or vote for or confirm to any office, position, clerkship, employment or duty a relative within the second degree by affinity (marriage) or third degree by consanguinity (blood). Any questions of nepotism must be cleared by County Legal or Human Resources.

B. No Supervisor within a department may manage or supervise a relative within the second degree by affinity (marriage) or third degree by consanguinity (blood) or if the Director reports to Commissioner's Court, may not hire a relative of Commissioner's Court within the second degree by affinity or third degree by consanguinity.

C. No County Employee may place a requisition for or request their Supervisor to place a requisition for the purchase of any for goods or services with any relative within the second degree by affinity (marriage) or third degree by consanguinity (blood) of the Employee desiring the requisition without first disclosing to the Purchasing Department how the requesting Employee is related, disclosing the circumstances surrounding the request and obtaining the permission of the Purchasing Department to place the requisition.

D. Refer to Appendix A for a Nepotism Chart which determines degrees of relationships.

Immigration Reform and Control Act of 1986

A. All newly hired Employees must comply with the Immigration Reform and Control Act of 1986. Employees who cannot comply with this requirement will not be permitted to work.

Drivers License Background Checks

A. A traffic violation background check will be performed on prospective Employees whose future job duties will require them to operate a county owned or leased vehicle, road equipment or other heavy equipment. This is so regardless of whether such duties are a regular part of or incidental to the job. Depending on the outcome of the background check, a prospective Employee may not be eligible for employment.

Criminal Background Checks

A. Although it is not the intent of the Commissioners' Court to interfere with the right of an Elected or Appointed Officials and other Department Heads to hire their own assistants, pursuant to the authority granted it by Texas Government Code §411.1295, the County requires all persons seeking new employment with Galveston County to have a criminal background check completed as part of the hiring process.

B. Department Heads who desire to hire an assistant must make their offer of employment subject to the potential employee undergoing a criminal background check with satisfactory results. Department Heads must send potential employees to Human Resources to execute a consent to conduct a criminal background check through the Texas Department of Safety. Human Resources will conduct the check and will, within forty eight (48) hours notify the Department Head of the results. The Department Head making the conditional offer of employment will decide whether to employ the applicant and will notify Human Resources of their decision.

Medical Exams

A. No physical examination will be conducted unless such is done in accordance with the requirements of the Americans with Disabilities Act. ("ADA") or §504 of the Rehabilitation Act of 1973.

B. Initial Exams/Immunizations Law Enforcement Personnel: After making a conditional job offer and before an individual starts work, the County will conduct a medical examination and may ask disability-related questions. All candidates who receive a conditional job offer in the same job category will be required to take the same examination and/or respond to the same inquiries.

C. Other Employees: The County reserves the right to designate additional job categories for which the County may require a medical examination and ask disability-related questions, as long as each person is treated exactly the same in the same job category.

D. Medical examinations will be given at the location designated by the County. The County will pay for the cost of the examination. All medical records will be kept confidential, except, as required or permitted by the ADA, § 504 of the Rehabilitation Act of 1973, workers' compensation laws, or for insurance purposes, and will be kept in separate medical files.

E. The requirement for an Employee to undergo medical exams will be made on a case- by- case basis, as the need arises, and as permitted by the terms of the ADA. Contact human Resources for ADA Accommodations requests or questions.

Identification Badges Required

A. All Employees, with the exception of law enforcement personnel engaged in undercover activity, must, at all times while on duty, wear or have openly displayed, County issued identification badges issued by the Justice Administration Department.

B. Wearing badges will assist security officers and fellow County Employees with the identification of other Galveston County Employees. Emergency Management has also requested that all Employees have their identification badges readily available in order to facilitate easier access to their assigned areas in County buildings in the event of storm or hurricane or when returning to Galveston County after such an event.

C. Lost or stolen badges should be reported to Justice Administration. Replacement badges may be obtained at the Justice Administration Department. There is no charge for the first replacement. Subsequent replaces will cost $6.00 each.

D. Employees who transfer between Departments must exchange their identification badge prior to their first day of employment in the new department. There is no charge for the issuance of this badge.

E Employees who change their names must contact the Justice Administration Department prior to their next day of employment to complete a name change form, have a new identification badge prepared and exchange their old badge. There is no charge for the issuance of this badge.

F. Employees may be required to temporarily surrender their badges to their Department Head or Supervisor for disciplinary reasons. All employees must surrender their identification badges to Human Resources during their exit interview.

Employment Eligibility Verification Program (E-Verify)

A. All employees who desire to work for Galveston County must be qualified to work in the United States. To assist it in making a determination whether a potential employee is so qualified, the Commissioners' Court has entered into an Agreement with the United States Department of Homeland Security to participate in its Employment Verification Program (E-Verify).

B. Department Heads who desire to hire a candidate must make their offer of employment subject to the potential employee being verified as being qualified to work in the United States. Department Heads must send potential employees to Human Resources to execute an I-9. Human Resources will submit the I-9 to the Department of Homeland Security and will, within forty eight (48) hours notify the Department Head of the results. Potential employees who are not qualified to work in the United States will not be employed by Galveston County.

Pay Periods

A. The County's pay period is bi-weekly beginning on a Thursday and ending on a Wednesday. Paychecks are issued every other Wednesday. The County reserves the right to release the paycheck after 2:00 P.M. Early release of an Employee's paycheck is not encouraged but may be permitted from time to time at the discretion of the County Treasurer.

B. Salary advances or loans against future salary are not permitted.

C. Paycheck discrepancies, such as overpayment, underpayment, or incorrect payroll deductions must be immediately brought to the attention of the County Treasurer's office.

D. The County Auditor has the authority to withhold wages from an Employee's paycheck if the Employee owes the County money for goods or services and the Employee has signed an agreement to authorize withholding of wages for those goods and services, according to DOL and FLSA.

E. All Employees will be paid through the process of Direct Deposit.

F. The County's Depository will provide a bank debit card for those Employees who do not maintain either a checking or savings account. There will be no charge to any Employee for this service.

Hours of Operation

A. County buildings are open to the public from 8:00 A.M. to 5:00 P.M. Monday through Friday. Regular County office hours for most Employees correspond to these hours with one hour for lunch, for a total work week of 40 hours. The County has 24/7 operations in which some positions work other days and hours and include weekends.

B. The County Judge or his designee has the authority to direct all Employees not to report to work if emergency situations such as adverse weather conditions threaten.

C. Department Heads are encouraged to implement flex time schedules for Employees if such implementation is feasible, within the department's operating budget and does not impact service delivery. Employees desiring to work on a flex time schedule must obtain prior written authorization and instructions from their Department Head.

Attendance

A. Attendance is an essential function of every employee's job. It is the employee's responsibility to report regularly for work and be on time. Chronic absenteeism or lateness may result in discipline, up to and including involuntary separation.

B. Employees are required to notify their direct supervisor in advance of any day when they will be absent or late. When an employee will be unexpectedly absent or late, they must follow the established call-in procedure for their specific department.

C. Any employee who is absent for (2) consecutive work shifts or the same number of isolated incidents without notifying their direct supervisor may be considered to have voluntarily resigned their employment. An employee who abandons their job or walks off the job without proper approval from their supervisor may be considered to have voluntarily resigned.

D. Supervisors should monitor attendance and pay attention to patterns such as, but not limited to:
   a. Friday or Monday absences or any absences that follow a pattern
   b. Weekend absences during which the employee is scheduled to work.
   c. Absences preceding or following a holiday.
   d. Excessive unscheduled absences.
   e. Absences on a holiday for which the employee is scheduled to work.

Texas County District Retirement System Retirees (TCDRS)

A. Beginning January 1, 2006 Galveston County former employees who are Texas County District Retirement System (TCDRS) or AUL retirees are eligible to be re-hired as Employees after a six (6) month break in service. Monthly TCDRS benefits will not be suspended as long as the original termination is bona fide. The Internal Revenue Service requires that the retirement be based on a bona fide separation from employment. This means that there has been no prior agreement or arrangement made to hire the Employee after he or she retired; that there is no expectation that the Employee will be hired part-time after he or she retires and there can be no "understanding" that the Employee will be hired after retirement. Failure to abide by this regulation could mean that the TCDRS Plan will lose its status as a "qualified plan" i.e. that any contributions or deposits to plan accounts are tax deferred. This will have dire consequences for both the County and its Employees.

Outside Employment

A. Outside employment is permitted if it does not interfere with regular County duties and hours of employment. Employees desiring outside employment must obtain prior written authorization and instructions from their Department Head. Such authorization may be revoked if, in the opinion of the Department Head, outside employment interferes with performance of regular County duties and hours of such employment. Revocation of authorization is not a grievable action.

Veteran Re-Employment

A. County Employees, other Elected Officials and Temporary Employees, have the statutory right, under the Uniformed Service Employment and Re-employment Rights Act (USERRA) and Chapter 613 of the Texas Government code, to re-employment within five years after their enlistment in the military so long as they are honorably discharged. They are entitled to a position of like seniority, status and pay so long as they are capable of performing their duties.

B. Written application for re-employment must be made to the appropriate County Department Head not later than the day required by USERRA. If the person served less than thirty-one (31) days he/she must report to the County not later than the beginning of the first full work period after the expiration of eight (8) hours and a reasonable period of travel time for the person to

return to their residence from the place of service. If the period of service is greater than thirty (30) days and less than one-hundred eighty one (181) days the person must report to the County Department Head not later than fourteen (14) days after the completion of the period of service. If the period of service was greater than one-hundred eighty (180) days, the application for employment must be made within ninety (90) days of the completion of the period of service.

Re-Instatement and Rehire

A. Upon Department Head recommendation former Employees with not more than 30 days break in service are eligible for reinstatement in their old classification, pay grade and step if a vacancy is available. Such Employees are not eligible for merit raise consideration for one year from such reinstatement date.

B. Upon Department Head recommendation former Employees with not more than thirty (30) days break in service will be eligible for rehire or reinstatement of their longevity, vacation and sick leave accruals.

C. All rehire of former County employees within 6 months of leaving the County must be approved by Commissioners Court.

Personnel Records and Public Information Act

A. The Human Resources Department maintains personnel records on all Employees. Past Employee records are maintained for three years from date of separation or according to the appropriate records retention policy.

B. Personnel records are the property of The County.

C. Employees may request information to be included in their records.

D. An Employee's personnel records are available to the Employee, their designated representative, the appropriate Department Head, and the County Legal Department.

E. Public inspection of an Employee's personnel records will be permitted in accordance with the provisions of the State of Texas Public Information Act.

F. If properly requested, the home addresses, home telephone numbers, or family member status of Employees or former Employees may be withheld from inspection. Request forms to withhold this information are available in the Human Resources Department. An Employee or former Employee who chooses not to allow public access to this information must furnish a signed written statement to that effect to the Human Resources Department. If the Employee fails to comply, the information is subject to public access.

G. Certain Peace Officer, County Jailers, and Criminal District Personnel Records will be withheld from public disclosure as permitted by §552.1175 of the Texas Open Records Act.

H. TCDRS Records will be withheld from public disclosure as permitted by §845.115 of the Texas Government Code. In addition, Social Security Numbers of living Employees and their dependents will be withheld from public disclosure as permitted by §552.147 of the Texas Government Code.

Non-Participation in Social Security

A. The County **does not participate** in Social Security. Employees should be aware that because they are taking a non-Social Security covered position there may be possible reductions in their future Social Security benefits from the application of the Government Pension Offset Provision (GPO) and the Windfall Elimination Provision (WEP).

B. Employees hired after April 1, 1986 are subject to Medicare Tax withholding.

Texas County and District Retirement System

A. All Regular Employees, with the exception of County Extension Office Agents, participate in the Texas County and District Retirement System. Temporary Employees do not. This benefit provides retirement and other benefits. Contributions are based on salary and are made both by the County and the Employee.

B. Each Employee, upon employment, will be furnished a plan booklet which contains detailed information. Refer to this booklet for any questions.

Disability, Retirement, and Survivorship Benefits Program- Alternate Social Security Replacement Plan

A. The County provides Regular Employees with a Disability, Retirement and Survivorship Benefits Program, commonly referred to as The Alternate Plan. This plan is the substitute plan for Social Security benefits and provides Life and Disability Insurance and a Deferred Compensation (or tax deferred) Retirement Plan. Contributions are based on salary and made both by the County and the Employee.

B. Each Employee, upon employment, will be furnished a plan booklet which contains detailed benefits information. Refer to this booklet for any questions.

Financial Hardships and Loans

A. Only County Employees who participate in the voluntary deferred compensation plan may apply for financial hardships.

B. Only County Employees who participate in the voluntary deferred compensation plan may apply for loans.

C. Contact Human Resources for financial hardship and loan applications.

Election Workers

A. Election workers who earn $1,500 or more in a calendar plan are required to participate in the Alternate Plan unless they are receiving a pension or other eligible to receive a pension payment. Election workers desiring to withdraw Alternate Plan funds are ineligible to apply for distribution of all or a portion such funds until a minimum period of one year has expired since the date they last worked an election.

Eligibility

A. The County of Galveston has a variety of benefits available for its Employees. Part-time and Temporary Employees are not entitled to any benefits other than those mandated by State or Federal law.

Change in Employee Status

A. Employees must notify the Human Resources Department within 10 working days of any of the following changes: name, address, beneficiary, marital status, telephone number, dependents and person to contact in case of emergency. Failure to do so could cause loss in benefits.

B. Elected or Appointed Officials who leave office and thereafter become Regular Employees are treated as new hires for vacation and sick leave benefits. Their health insurance benefits are not affected.

C. Regular Employees hired prior to October 1, 2011 who assume Elected or Appointed positions of County Auditor, Purchasing Agent, and Director of Juvenile are paid their accumulated vacation and, if otherwise eligible for TCDRS regular service retirement, AUL or disability retirement, one-half of their sick leave benefits. For those hired on or after October 1, 2011, vacation payout will be capped at 120 hours and no sick leave will be paid.

Cafeteria Plan –Section 125 Plan

A. All Regular Employees may participate in the County Cafeteria Plan (also known as I.R.C. §125 Flexible Benefits Plan). This Plan enables Employees to realize income tax savings through the use of salary reduction by purchasing benefits with pre-tax dollars:

B. Adult Probation Employees may not participate in either the Health Insurance or the Dental Plan portion of the County Cafeteria Plan.

Health Benefits

A. The County provides a medical benefits plan for all Regular Employees. Employees become active after two full pay periods. Employees who elect the health plan benefit must provide an initial, (if a new hire) or annual Health Risk Assessment HRA, blood draw through CareHere. The County also provides a medical benefits plan for such Employees' dependents. Dependents are not required to participate in the annual HRA. Employees who desire medical benefits for themselves or their dependents are responsible for paying a portion of the premium through the County's payroll deduction system. The amount for such coverage may change from time to time as determined necessary. Employees are also responsible for notifying the Human Resources Department when dependents are no longer eligible for coverage.

B. The Interface **Employee Assistance Program** is available to all Regular Employees, including Elected Official's employees. This program assists Employees and their immediate family members with personal problems such as work performance, physical and mental illness, financial and legal difficulties, marital and family distress and alcohol and drug abuse. The phone number for assistance is 1-800-324-4327 in English and 1-800-324-2490 in Spanish (Se Habla Espanol).

C. Employees may be required by their Department Head to seek assistance through this program.

D. If medical benefits are elected the Employee, will be furnished a medical plan document that contains detailed health benefits information. Please read it for information relating to your medical benefits.

E. Adult Probation Employees heath insurance benefits are provided by the State of Texas.

F. Beginning January 1, 2012, inasmuch as they are furnished medical benefits offered through the State of Texas, newly elected State District Judges are not entitled to enroll in the County's medical benefits plan. This provision does not apply to current State District Judges who are re-elected to their current position in subsequent elections.

G. For Medical Care/Prescription Refills During Natural Disasters: Any Employee who, during any period of natural disaster when the County Judge has declared an Order of Evacuation requires medical treatment or a prescription refill should contact the County's Third Party Administrator for approval at Pharmacy Services, 1-800-364-6331, Customer Service 1-800-252-9653 or Member Services 1-877-860-6415. If the Third Party Administrator is not available, the Director of Human Resources is authorized to give such approval to either the provider of medical attention or the pharmacy. The contact number is 409-770-5350 (phone) or HumanResources@co.galveston.tx.us.

Life Insurance

A. The County provides a Group Term Life Insurance plan for Regular Employees.

B. Each Employee, upon employment, will be furnished an insurance benefit which contains detailed information.

Voluntary Benefits

A. The County provides a variety of voluntary benefits for employee's to choose from, including dental, vision, short-term and long-term disability, cancer plans, income protection plans, term life insurance, and as approved by the Commissioner's Court, other plans that may be of interest to the County employees.

Parking

A. Parking is available to all Employees. A limited number of reserved parking spaces are available at the Justice Administration Center, the old County courthouse and at various County annexes for a monthly fee of $20.00. Employees are not guaranteed a reserved parking space merely because they ask for one. Free parking spaces are not available in the parking lots immediately adjacent to the courthouse. Free Employee parking is otherwise available at all County buildings.

Cell Phones

A. Cell phone allowances up to $40.00 monthly are provided for Employee's who are required to have a cell phone available for work related activities. For Employee's who are required to carry a cell phone for County business and have a County salary of at least $95,000.00 annually, no cell phone allowance will be provided. Justification of needing a cell phone will be required.

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Holidays

A. Unless required to work by their Department Head, Employees shall be allowed such holiday paid leave as is annually authorized by the Commissioners Court, immediately upon hire.

B. Half-Time Employees receive holiday paid leave if the holiday falls on a day they are scheduled to work.

C. Employees on unpaid leave of absence are not permitted holiday paid leave.

D. Employees absent without permission on the workday immediately before or after a holiday are not permitted holiday paid leave.

Vacation

A. General: Employees are required to obtain prior approval from their Supervisor for any desired vacation leave. Vacation leave may not be taken in less than one hour increments.

B. Entitlement: Introductory Employees are awarded and may use ½ of their first years' entitlement at the end of their first six (6) months of employment. Thereafter, such Employees may take their vacation as it accrues. Introductory Employees who leave County employment prior to the completion of their first six months are not entitled to any vacation pay upon such separation.

C. Entitlement: Other Full-Time Employees who have completed their Introductory Period shall accrue their vacation at the following rate:

Years Service Days	Hours	Annual Accrual	Bi-Weekly Rate	Maximum Carry-Over
6 months	5	40		n/a
1 – 4	10	80	3.07	40
5 – 10	15	120	4.60	60
11	16	128	4.91	64
12	17	136	5.22	68
13	18	144	5.52	72
14	19	152	5.83	76
15	20	160	6.14	80
16	21	168	6.44	84
17	22	176	6.75	88
18	23	184	7.06	92
19	24	192	7.36	96
20+	25	200	7.67	100

D. Accruals will be based on the number of pay periods in a year.

1. Employees may use their bi-weekly accrual hours as it accrues. Employee pay checks will reflect hours available for use.

2. Elected Officials, the County Auditor and the County Purchasing Agent do not accrue vacation benefits.

E. Half-time Employees: Employees accrue vacation leave at one-half the rate of Full-Time Employees.

F. Accumulated Vacation: Employees may accumulate up to 150% of their yearly entitlement. Excess unused hours will be forfeited.

G Records: Department Heads must maintain current vacation records for each Employee which show:

1. Balance at beginning of each pay period;
2. Hours used during each pay period; and
3. Balance at end of each pay period.

H. Rules:

1. County holidays which fall during the period an Employee is on vacation will not be charged against the Employee's vacation balance. Certain Sheriff Department Employees are excluded from this section.

2. Illness which occurs during an Employee's vacation will not be charged against the Employee's vacation balance if the Employee's Supervisor is immediately notified of such illness, gives appropriate proof of illness and grants permission to the Employee to charge the period of illness to sick leave.

3. Employees may not accrue vacation leave while on any type of unpaid status.

4. Employees may not receive pay in lieu of taking vacation leave.

5. Employees may not borrow vacation leave against future accruals unless they are on FMLA or receiving time from the Sick Leave Pool.

6. Employees may not transfer, share or lend vacation leave to another Employee.

7. Employees may not pool vacation leave.

Separation from County – Includes Bifurcated System Pre-Post October 1, 2011 Hire Date

1. Employees hired prior to October 1, 2011, are paid accumulated vacation leave up to the maximum permitted amount upon separation of employment from County. The number of hours paid will be shown than are shown on the Employee's last paycheck issued prior to their separation. This rule also applies to Employees who become Elected and Appointed Officials.

2. For Employees hired on or after October 1, 2011, Employees are paid a maximum accumulated vacation leave up to 120 hours of accumulated leave upon separation from the County.

3. For Employees hired prior to October 1, 2011, accumulated vacation leave will be paid to the estate of any Employee. For Employees hired on or after October 1, 2011, accumulated vacation leave up to the maximum of 120 hours will be Section 1.

Sick Leave

A. Sick leave benefits are not an earned right. They are a privilege. Employees may not be given paid sick leave during the first six (6) months of their Introductory Period. Sick leave may not be taken in less than one hour increments.

B. Verification: Department Heads may require independent verification of illness as a prerequisite to payment of sick leave benefits. Department Heads may require an Employee to obtain and furnish a medical certificate from the Employee's physician or other Health Care Provider. The certificate must state that the Employee was treated for an illness or injury, the date of treatment, the date the condition began and the expected duration of the condition. Department Head may also request Human Resources to contact the Employee's physician or other Health Care Provider for clarification of the Employee's medical certificate.

C. Misuse of Sick Leave: Misuse of the sick leave policy subjects an Employee to disciplinary action up to and including termination.

D. Permitted Use

1. Department Head may authorize an Employee who, as a result of illness, injury or other temporary disability ("illness") is unable to perform their duties to use accrued sick leave.

2. A Department Head may authorize an Employee to use awarded sick leave to care for a member of the Employee's immediate family who resides with the Employee or whom the employee has caretaker responsibilities for.

E. Full-Time Employees:

1. Full-Time Employees are awarded sick leave based on years of service at the following rates:

Maximum Service	Rate of Accumulation	Awarded Leave Days	Hours
6 months	10	10	80
1 year	5	15	120
2 years	5	20	160
3 years	5	25	200
4 years+	15 days/year up to max award of 720	40	320

2. Full-Time Employees may not accumulate sick leave in excess of ninety (90) days or 720 hours.

3. Elected Officials, the County Auditor and the County Purchasing Agent are not awarded sick leave benefits.

F. Half-Time Employees: Half-Time Employees are awarded sick leave at one-half the rate of Full-Time Employees.

G. Records: Department Heads must maintain current sick leave records for each Employee which shows:

1. Balance at beginning of each pay period;
2. Hours used during each pay period;
3. Balance at end of each pay period.

H. Rules

1. An Employee must notify their Department Head of their requested leave, if at all possible, within one hour of the start of the Employee's regular work schedule.

2. Prior Department Head approval must be obtained by any Employee desiring sick leave to attend to non-emergency medical or dental treatment for himself or an immediate family member who resides with the Employee.

3. Employees who miss more than one day of employment must keep Department Heads advised of their condition, and where they may be reached by telephone.

4. The Department head may require Employees who miss more than three days of employment to obtain medical verification and return to work approval from a physician.

5. Any Department Head who believes an Employee may not be capable of performing his regular duties may require him to take a leave of absence until he is able to so perform. Accumulated sick leave may be used for this purpose.

6. Sick leave is not permitted the day before or the day after a holiday unless the Employee immediately notifies his Department Head of his illness, furnishes acceptable medical verification and obtains permission from the Department Head to receive holiday pay.

7. Sick leave may not be used or substituted for vacation purposes at any time.

8. Employees may not borrow sick leave against future accruals.

9. Employees are not awarded sick leave while on any type of unpaid status.

I. Separation from County Bifurcated System Pre-Post October 1, 2011 Hire Date

1. Active Employees eligible for regular service retirement or disability retirement who were hired before October 1, 2011 and retire under that system of TCDRS or AUL are paid one-half awarded unused sick leave upon separation of employment from the County.

2. Active Employees who were hired on or after October 1, 2011, who are eligible for regular service retirement or disability retirement and retire under that system of TCDRS or AUL are not paid for unused sick leave upon separation of employment from the County.

3. Active Employees hired by the County prior to October 1, 2011 eligible for TCDRS regular service retirement or disability retirement who are elected or appointed as a County Official will be paid one-half awarded unused sick leave upon assuming their official duties. Those hired on or after October 1, 2011 will not be paid any unused sick leave upon assuming their official duties.

4. Active Employees who are approved for retirement and, prior to their date of retirement, scheduled to receive retirement or disability benefits under either TCDRS or AUL (Section 457 Plan) or both within sixty (60) days of their date of retirement, can continue coverage on the Health Plan or the Health Waiver Plan provided there is not break in coverage (with the exception of an FMLA break in accordance with Federal Law) whether the continued coverage is through active employment or COBRA coverage during the TCDRS or AUL determination period. If a TCDRS or AUL Qualifying Retiree has not had continuous coverage from their last date of active employment their coverage will not be reinstated.

J. Death

1. One-half awarded unused sick leave will be paid to the estate of any Employee Hired prior to October 1, 2011. No sick leave payout will be paid to the estate of an Employee hired on or after October 1, 2011.

A. Galveston County personnel movements are governed by a set of guidelines known as the "Job Classification System". This policy statement covers a wide range of topics relating to salary administration.

B. The Commissioners' Court establishes policies and procedures that provide County Employees with a salary administration system. The Court also wishes to provide Department Heads with the tools they need to effectively manage their departments.

C. The goals of this policy are:

a) To attract and retain high quality Employees;
b) To provide uniform pay arrangements throughout the County;
c) To provide total compensation (salary and benefits) that is market driven and competitive;
d) To facilitate the development of a merit pay program;
e) To provide Department Heads with flexibility in managing salary issues; and,
f) To maintain control on expenses during the budget process.

D. The guidelines established in this document apply to all County Employees and will be the basis for Commissioners' Court budget deliberations. The Human Resources department is charged with the duty of enforcing the following guidelines.

A. Job Descriptions and Job Classification System

Commissioners' Court requires job descriptions for all County positions. Properly written job descriptions provide a summary of the purpose, essential duties, responsibilities and requirements of a particular position. They assist in communicating with prospective and new employees, hiring and promotion decisions and relating performance expectations. They also help establish a clearer definition of the function and role of a job within the County Jobs.

B. The County maintains a classification system in which each job is assigned a pay grade through a job analysis. Each pay grade is based on a minimum and maximum pay rate. Jobs are grouped together in ranges that represent similar internal and external worth. Factors used to determine the pay grade and the ranges within each pay grade include:

1. Knowledge, Skills, Ability, and Education required by the position
2. Scope and effect and Decision Making Responsibilities
3. Complexity
4. Physical demands
6. Supervisory controls
7. Work environment
8. Supervisory and management responsibility

The value of each pay grade is based upon classification, market conditions and fiscal restraints.

The Adult Probation Department maintains its own Job Classification System.

C. Forms

Job Classification and Compensation Position Questionnaires, Sample Job Descriptions and examples of Job Descriptions may be obtained from the Human Resources Department. Each Employee is to have on file with Human Resources a fully completed version of their job description.

D. Salary Range Structure and Exceptions

1. Salary Ranges: The salary table is divided into 30 pay grades (Grades 1-30). There is a 5% spread between grades 1-20 and a 10% spread between grades 21-30. Each grade also consists of 18 steps with approximately 2½% between each step for a total salary range of approximately 50%. Contact the Human Resources Department for the most current version of the County Salary Table.

   a. Minimum In-Hire Rate: The minimum in-hire rate of a pay grade will be the Entry-level (Step A) paid to all newly hired County Employees. This is true whether the position is newly budgeted or vacated through attrition, transfer or promotion.

   b. Maximum In-Hire Rate: The maximum in-hire rate is set in each pay grade and cannot be exceeded for newly hired County Employees. Under certain circumstances, Department Heads may be authorized to hire an individual for management level positions (grade 20 and above) at a salary up to step E in the pay range. Department Heads must provide the Human Resources Department with verifiable data in support of the request. Department Heads must be able to demonstrate that:

      1) Recruitment experience has proven that the position is in a critical or shortage skills category; or

      2.) An available applicant has truly outstanding qualifications, which greatly exceed the standard minimum in-hire qualifications.

c. Maximum Point: This is the maximum salary allowed in each pay grade. Employees in a particular pay grade may not be paid a salary in excess of this rate.

2. Updating the Salary Range Structure: The salary range structure will be reviewed annually for possible adjustment, based on current market data and inflation. Countywide salary increases will raise the salary table as a whole and will not negatively impact Employees at the pay grade maximum. A new higher maximum point will be established as a result of any across-the-board pay table adjustments. Commissioners' Court must approve any increases to the salary range structure.

3. Exceptions:

a. Elected and Appointed Officials, Court Reporters, Adult Probation Department employees, and Court Coordinators are not classified positions under the Salary Range Structure. Nor are they subject to the Job Classification System.

b. Sheriff's Department: The following deputy sheriffs may be hired in at the following maximum grades:

c. Communication Officer I: Up to Grade 11C

d. Communication Officer II: Up to Grade 13E

e. Sergeant: Up to Grade 18C

f. Lieutenant: Up to Grade 20D

g. Auditor's Department: Account I, Auditor I, Account II and Auditor II positions may be hired at a salary up to step E in the pay range depending on the experience/quality of the applicant.

E. Establishment of New Positions in the County Budget

1. Department Heads who wish to establish a new position in the County budget must prepare a detailed justification and submit the proposal to Commissioners' Court to both the Human Resources Department and the Budget Office. A completed job description and a completed Job Classification and Compensation Position Questionnaire must be included with each submission. The Budget Office will submit the request to the Commissioners' Court as part of the budget process.

2. Requests for new positions may only be made during the annual budget process. Commissioners' Court will review the request and determine whether the position is approved, deferred to a future date for review, or disapproved. Approved new positions will become effective at the beginning of the next fiscal year or at such other time as is designated by the Commissioners' Court.

3. Requests for reclassification for jobs and positions from Exempt to Non-Exempt , Non-Exempt to Exempt and Contract Employee to either Exempt, Non-Exempt, Temporary, PRN, Seasonal, Regular or Part-Time may be approved by the Commissioners' Court at any time.

F. Major Reorganizations and Changes in Existing Positions

1. Major reorganizations and changes affecting positions in a department may be performed during the annual budget process and during the year if approved by Commissioners Court. If approved by the Commissioners' Court, such changes will become effective on October 1st. Any such requests must be coordinated with the Human Resources Director and should be included in the requesting department's proposed budget submission. Positions approved during the budget process do not require approval from Commissioner's Court for exemption to the 4 pay period vacancy for initial job posting and hiring.

2. Departments proposing these movements must provide revised job descriptions and Job Classification and Compensation Position Questionnaires highlighting the proposed changes to the Human Resources Director. Department Heads must present verifiable information in support of the request so that a recommendation can be made to the Commissioners' Court.

G. Reduction in Force Procedures

1. Periodically the County Commissioners' Court will undertake the task of reorganizing the structure of County government.

2. Reorganization may include the elimination of duplication of effort and/or the consolidation of job tasks into fewer positions, thereby reducing the number of Employees in a Department. A severance package may or may not be offered.

3. Employees affected by a Reduction-in-Force are not entitled to utilize the Grievance process or appear before the County Grievance Panel.

4. Employees affected by a Reduction-in-Force, are encouraged to contact the County's Human Resources Director with any questions regarding Employee benefits.

5. Employees affected by a Reduction-in-Force, upon application for a posted position opening, will be given priority consideration for any such opening for which they are qualified in the same or other County Departments for a period of 30 days of separation from the County. Elected and Appointed Officials are encouraged to accept and adhere to this reinstatement policy.

H. Salary Placement Following Promotion

1. A promotion occurs when an Employee is moved from lower position and title to a higher position and title or from a lower pay grade to higher pay grade. An Employee who is promoted shall receive a salary increase not to exceed 10% or the minimum of the new pay grade, whichever is higher.

2. Salary increases associated with a promotion must be funded from the existing salary budget. A promoted Employee's salary cannot be increased above the budgeted salary for the new position, unless there are funds to cover the increase. If funds are unavailable for a promotion, the department Head must follow the budget rules set out in Section K of this policy.

I. Transfer of Employment

1. Galveston County Health District Employees to the County:

   a. Are paid accrued vacation, holiday, and compensatory time by the Health District;
   b. Forfeit their accrued sick leave;
   c. Maintain their original date of hire for accrual of future vacation and sick leave benefits; and
   d. Maintain their transfer date for evaluation, merit compensation, and longevity pay eligibility purposes.
   e. For GCHD employee's on County payroll, effective October 2012, if employee is eligible for retirement, they will be retired from County and transferred to GCHD.

2. Lateral Transfer

   a. An Employee who transfers from one department to another department is subject to a six month introductory period beginning with their first day of transfer during which their performance is monitored closely. An Employee may be terminated during their introductory period at any time for any reason or no reason and is not entitled to grieve such termination.

b. If an Employee transfers to a position that is in the same pay grade as his/her previous position, that Employee's salary will remain unchanged unless it is a promotion. For Employees transferring between departments, funds must be available within the department's existing salary budget. This is true even though the job title and duties may be different from the previous position.

J. Change to Lower Pay Grade Salary

1. If an Employee is transferred to a different position in a lower classification level or if their current position is downgraded the Employee's salary shall be reduced in pay such that their salary shall be at the same step in the lower pay grade as it was in the higher pay grade. Any Department Head who desires an exception to this policy must submit their request to Human Resources for review and recommendation to the Commissioners' Court.

K. Budget Rules for Personnel Movements - The Commissioners' Court is routinely presented with personnel budget amendments throughout the year. In order to manage the flow of personnel movements, the Court adopts the following:

1. The Commissioners' Court will consider all personnel requests during the annual budget process. The annual budget process occurs in July and August with action by October 1st.

2. The Commissioners' Court will consider personnel related amendments outside of the annual budget process to the extent that:

   a. The amendments are within the policy established by this Salary Administration Policy, and

   b. The amendments do not increase the departmental salary budget in the current or subsequent budget years.

3. Commissioners' Court will not consider budget amendments related to personnel actions that have not been reviewed and verified as being consistent with this policy by the Human Resources Director.

L. Budget Rules for Positions Budgeted in Excess of Salary -During the annual budget process, the Human Resources Department will be asked to:

1. Reduce the budgeted salary of all vacant positions to the maximum in-hire rate allowed for the position.
2. Reduce the budgeted salary of all occupied positions (both classified and non-classified) to the salary actually paid to the Employee in the position.

M. Raises

Raises are not automatic. Raises are based on such factors as cost-of-living adjustment, market conditions, and the general economic health of Galveston County. Raises may be given to some, but not all, Employees, Elected Officials, and Department Heads. In addition, raises given to Adult Probation employees, Juvenile Probation employees, County Auditor employees and Purchasing Agent employees are determined by their respective boards. Also, there are a number of Elected and Appointed Officials whose salaries are fully or partially set either by statute or other means. See page 54 of this Manual.

N. Cost of Living Adjustment

Commissioners' Court recognizes the need to keep County salaries in line with the overall inflation rate. Annually, the Court intends to review national and local indices to determine the overall increase in the cost of living for its Employees. Subject to the County's overall financial strength, Commissioners' Court will provide a cost of living adjustment to compensate in whole or in part for the general inflation rate as indicated by measures determined by the Commissioners Court.

O. Annual Performance Appraisal

1. Galveston County Commissioners believe that Employee performance must be evaluated on a routine basis in order to provide employee development and ensure that departmental goals and objectives are being met. Informally, supervisors are encouraged to coach and counsel employees daily to provide the feedback necessary for Employees to excel.

2. The Adult Probation Department maintains internal procedures for the evaluation of employees.

P. Merit Pay

1. A Merit Pay program currently does not exist. One will be inserted at the time of adoption.

Q. Fair Labor Standards Act

1. Applicability

The County is subject to the Federal Fair Labor Standards Act (FLSA). The basic requirements of this Act are the basic standards of the County's wage and salary program.

2. Status of Positions

FLSA and the Department of Labor publish regulations which govern which Employees are exempt or non-exempt from payment of overtime or compensatory time. Each Employee shall be designated as exempt or non-exempt in accordance with these regulations by the Human Resources Department. Each Department Head shall maintain a list of all exempt and non-exempt Employees.

3. Overtime Policy

a. Department Heads must stay within their overtime budget. Department Heads may not allow Employees to suffer or permit to work overtime beyond budgetary constraints.

b. Department Heads must grant prior authorization to an Employee who requests to work overtime. Any Employee who works overtime without obtaining prior authorization is subject to disciplinary action.

c. Department Heads must specify prior to commencement of such additional work whether overtime or compensatory time will be given any Employee.

d. Any over-time line item in which expenditures exceed or are projected to exceed the approved budget amount shall have a budget amendment prepared by the budget Office and approved by the Commissioners' Court. Additional funds will be taken out of other existing line items or by deleting positions in that budget to transfer funds to the over-time line item.

4. Record Keeping

   a. Department Heads must keep the following records in accordance with FLSA requirements:
      1) Full name of Employee and Home address, including zip code
      2) Date of birth, if under age 19
      3) Sex
      4) Occupation
      5) Time and day workweek begins
      6) Regular hourly rate of pay in any workweek in which overtime premium is due
      7) Daily and weekly hours of work
      8) Total daily or weekly straight time earnings
      9) Total overtime compensation for the workweek
      10) Total additions to or deductions from wages paid
      11) Total wages paid each pay period
      12) Date of payment and the pay period covered

5. Overtime/Compensatory Time

   a. Non-exempt Employees, with the exception of Law Enforcement Employees, and Mosquito Control Employees may receive overtime pay or compensatory time for time worked beyond 40 hours per week. Law Enforcement Employees may receive overtime pay or compensatory time for time worked beyond 86 hours in a 14 day work period. Mosquito Control Seasonal Employees may accumulate up to 480 hours compensatory time. Time away from the job during the workweek, such as vacation, holidays, illness, approved absences, etc., are deducted from the calculation.

   b. Overtime pay is calculated at one and one half time the regular hourly rate. Compensation earned in a workweek will be paid on the regular payday for the pay period in which the workweek ends if possible.

   c. Compensatory time is accumulated at one and one-half times the overtime hours worked. Employees who exceed a compensatory accrual of 80 hours (40 hours for Temporary Employees; 480 hours (240 Temporary) for Law Enforcement Employees; and 480 hours for Mosquito Control Seasonal Employees) will be paid for overtime for such overage.

d. Department Heads should grant compensatory time within a reasonable time period after a request is made. Department Heads may consider the effect on other Employees and the Department in granting the request.

e. Department Heads are to report all earned and used compensatory time on each Pay Roll Claim submitted to the County Treasurer.

f. Terminating non-exempt Employees are compensated for unused compensatory time in accordance with FLSA regulations and County policy as set forth in this manual.

g. Exempt Employees are not eligible for overtime pay or compensatory time off except as set forth in the Emergency Operations portion of this manual; and those exempt employees who work elections after normal working hours.

6. Election Differential

The Commissioners' Court may, prior to an election, approve a bonus to be paid to exempt County Clerk and exempt Tax Office employees who work elections on Election Day after normal working hours.

7. FLSA Holiday Pay

a. Regular Employees on Salary Basis: Regular Employees who are paid on a salary basis and who work Monday – Friday have the holiday automatically calculated in their base pay for the week in which the holiday occurs.

b Regular Employees on Hourly Basis: Regular Employees who are paid on an hourly basis must have a plus adjustment for holidays. Holidays are not automatically calculated in their base pay for the week in which the holiday occurs.

c. Regular Employees on Fluctuating Schedules: Regular Employees who have fluctuating schedules may have to be plus adjusted for the holiday.

d. Examples:

The following examples apply to benefit eligible Employees only:

Example 1: Regular Schedule Thursday-Wednesday = 40 hours
Hours worked Thursday-Tuesday = 32
Wednesday (holiday) Employee works 8 hours
Total hours worked for the week = 40 hours
Employee plus adjusted 8 hrs for working on the holiday.
No overtime is due. Holiday pay is already calculated in base pay.

Example 2: Regular Schedule Thursday-Wednesday = 40 hours
Hours worked Thursday-Tuesday = 32
Wednesday (holiday) Employee works 12 hours
Total hours worked for the week = 44 hours
Employee plus adjusted 8 hours for working on the holiday and 4 hours paid at overtime rate. Holiday pay is already calculated in base pay.

Example 3: Regular Schedule Thursday-Monday = 40 hours
Hours worked Thursday-Monday = 40 hours
Tuesday is a holiday. Employee does not work.
Total hours worked for the week = 40 hours
Employee plus adjusted 8 hours of holiday pay.
Holiday pay is not calculated in base pay.

8. Rules

a. An Employee who requests time off on a County holiday and is granted approval will be paid 8 hours of holiday pay for that day. The Employee's vacation leave bank will not be deducted for that day.

b. An Employee otherwise scheduled to work who calls in sick on a County holiday and provides such medical verification as is required by the Department Head will be paid 8 hours of holiday pay for that day upon Department Head approval. The Employee's sick leave bank will not be deducted for that day.

c. An Employee otherwise scheduled to work who calls in sick on a County holiday and does not provide documentation as required by the Department Head will be docked 8 hours for that day. The Employee will not receive holiday pay and their sick leave bank will not be deducted for that day.

d. An Employee otherwise scheduled to work who calls in sick the day before, the day of, or the day after a County holiday and does not provide medical verification as required by the Department Head, will be docked for the day(s). The Employee will not receive holiday pay and their sick leave bank will not be deducted for one of the days.

9. FLSA Travel/Commute Time

a. Commute Time

Ordinary commuting to and from the work site is not compensable. If Employees are required to report to a meeting place where they are to pick up materials, equipment or other Employees, or to receive instructions before traveling to the work site, compensable time starts at the meeting place.

b. Travel Away from Home

Travel that keeps an Employee away from home overnight is work time when it cuts across the Employee's workday. The time is not only hours worked on regular workdays during normal work hours but also during the corresponding hours on non work days. Example: If an Employee works 9a.m. to 5p.m. Monday through Friday, the travel time during these hours is work time on Saturday and Sunday as well as on the other days. The regular meal period is not counted.

Time spent in travel away from home outside of regular work hours as a passenger on an airplane, train, boat, bus or automobile is not considered work time. Example: If an Employee who normally works 9 a.m. to 5 p.m., Monday through Friday, is a passenger on a plane departing at 9 a.m. on a Saturday, the time spent traveling between 9 a.m. and 5 p.m. is work time because it occurs during normal working hours, regardless that Saturday is not normally a scheduled work day. If the plane departed at 6 p.m., the travel time would not be considered work time, unless a portion of the plane travel occurred after 9 a.m. the next day.

10. Exempt Employees - Docking of an exempt Employee's pay is limited by the FLSA. FLSA exemptions based on Administrative, Professional or Executive classifications are conducted by the Human Resources Department and assigned to each job description. Exemption is based on the duties and responsibilities of the position and is not assigned by title alone. An Employee who is exempt, is exempt from the overtime rules of the FLSA, and as such, is paid a salary basis and the salary is not reduced based on quality or quantity of work. An Exempt Employee is expected to fulfill the expected work schedule, a minimum or 40 hours per week, working a regular 8-5 schedule. Docking is to be used sparingly, as an employee or position may lose its exempt status due to docking of pay. The docking that is permissible is for one or more full days an employee takes off for the following reasons:

    a. Absences of one or more full days to handle personal affairs if the Employee has exhausted their vacation bank;

    b. To go on unpaid Family or Medical Leave under the Family and Medical Leave Act (FMLA);

    c. To serve on a jury, as a witness, or on temporary military leave, but will deduct only any amount the employee receives as jury or witness fees or as military pay.

    e. For disciplinary suspensions of one or more full days imposed in good faith for workplace conduct rule infractions;

    f. For penalties imposed in good faith for infractions of safety rules of major significance; and

11. On-Call

    a. On-Call Status

        1) Certain positions as designated by their Department Head will be on an on-call status. On-call status may require an Employee to carry a beeper or to leave a number where they can be reached. On-call status may require an Employee to report to work or respond to work related calls during non-working hours.

        2) Employees designated as on-call remain free to pursue their own activities with the only stipulation that they be available for on-call duties as stated above. Such Employees will not be compensated for any non-working time while on-call.

3) If on-call status Employees are directed to perform any work they will be compensated for all time spent performing those duties. Such compensation will be paid from the time they leave home or current location to the work area assignment until they return home, or their previous location.

4) An on-call status Employee responding to any work related calls whose total time spent so responding exceeds 10-minutes will be compensated for the time spent responding. Any Employee, who spends 10-minutes or less working while on call, will not receive compensation. If necessary for payroll calculation purposes, the total time actually worked may be rounded up to the nearest 15 minutes.

5) Department Heads must specify to their Employees prior to commencement of the Employee(s)' on-call duties whether overtime or compensatory time will be granted.

6) This on-call policy applies to non-exempt regular Employees only.

b. On-Call Record Keeping

1) Employees on call must submit the following information to their departments each pay period:
   a) Date of call;
   b) Time call began;
   c) Time call ended;
   d) Name of caller;
   e) Reason for call;
   f) Location of Employee at time of call;
   g) Location of work area assigned to;
   h) Location Employee returned to after assignment was completed;
   i) Total time spent performing duties;
   j) Authorization of Comp-time or Overtime;
   k) Pay Period covered.

R. Vacant Positions

1. Positions that become vacant shall have a "mandatory vacancy period" of at least 4 full pay periods prior to being eligible to being refilled. The position may be posted, but not filled prior to the mandatory vacancy period. The Commissioners' Court may adjust the mandatory vacancy period as necessary for business operations. The Commissioners Court must approve any hire prior to the 4 pay period vacancy period, with the exception of those positions specifically exempted below.

2. No department will be required to allow its budgeted and filled positions to drop below 75%. Should this situation occur, a department has the authority to hire such personnel as will enable the department to reach the 75% staffing level, hiring under this situation will not necessitate Commissioners' Court approval.

3. To avoid any deficiency in safety and health, all departments are encouraged to reorganize or transfer staff as needed to meet all minimum requirements.

4. Commissioners' Court approval of any reorganization or staff transfer, when required, shall be submitted through the Human Resources Department.

5. The following departments/positions are exempt from a mandatory vacancy period. But, the departments are encouraged to voluntarily comply with this policy to help achieve the Countywide savings necessary to maintain a balanced budget.

Exceptions:

a) Sheriff Communications division;
b) Sheriff Corrections division;
c) Courts: Court Reporters, Court Coordinators, Probate Investigators & Auditors;
d) Bailiffs and Courthouse security positions;
e) J.P. Clerks;
f) Adult Probation and Juvenile Probation;
g) Health District;
h) Accounts payable, payroll, and accounting positions in the Auditors, Purchasing, and Treasurer Departments;
i) Grant positions that are full-time or half time grant funded;
j) Park Keepers 1, 2, and 3 (March-September);
k) Parks Department Electrician, Permit Coordinator and Lead Mechanic; and
l) Assistant District Attorneys.

5. The Commissioners' Court, recognizing that certain Employees hold positions that are critical to maintaining the flow of work in core functional areas will consider other exceptions to this policy in other Departments as circumstances dictate. All questions concerning this list and policy shall be directed to the Human Resources Department.

S. Request for an Emergency Salary Increase

1. Background

Regardless of size, each department has one or more positions that are critical to maintaining the flow of work in core functional areas. At times a department is not able to successfully employ or retain qualified and experienced job candidates due to one or more reasons. For some of these positions a large salary differential exists between the amount budgeted and what the market pays for that position. Some positions require a job classification change that must be coordinated with Human Resources. Commissioner's Court approval is required for an Emergency Salary Increase.

2. Purpose/Intent

The purpose of this policy is to address the immediate problem of not being able to recruit and fill a key staff position to perform core functions of a department. Its intent is to provide a fair and equitable process that allows department's additional flexibility in addressing certain staffing concerns. But since it is a request for an emergency salary increase and/or a job reclassification, the occasions this policy is used should be infrequent.

3. Scope

This policy applies to most departments. Appointed Officials departments and the departments governed by the Adult Probation and Juvenile Probation Boards are excluded because they have other avenues to address their staffing concerns. But it is recommended that these excluded departments adopt this policy.

4. Criteria

To qualify for an emergency salary adjustment, a Department Head must meet all of the following criteria:

a. The position must be vacant, or the Employee holding the position must submit a written resignation or intention to resign.

b. The position must be a critical position that is directly related to a core function of the department.

c. The position must be the only one of its type/title in the department. If there are other similar positions in the same or other departments, the requested increase must not contribute to a pay inequity between the requested and the similar position(s).

d. The position must be posted with the Human Resources Department and advertised by the department for a minimum of thirty (30) days.

e. Clear documentation must be shown that the primary reason for being unable to fill the position with a qualified and experienced replacement is insufficient salary.

f. A revised position questionnaire and job description must be submitted.

g. If possible funds should be available in the department's salary line items to fund the salary increase. Contact the Budget Office if such funds are not available or are lacking.

SALARY GUIDELINES FOR ELECTED AND APPOINTED OFFICIALS

Elected and Appointed Officials, Court Reporters and Court Coordinators are not classified positions under the Salary Range Structure. Nor are they subject to the Classification System.

A. Salary in Lieu of Fees

All district, county and precinct officers in Galveston County are paid on a salary basis. Accordingly, as provided in Chapter 154 Subchapter A of the Texas Local Government Code they receive the salary instead of all fees, commissions and other compensation they would otherwise be authorized to keep. Several exceptions apply to this rule. They are:

1. Justices of the Peace may receive fees, commissions or payments for performing marriage ceremonies, for acting as registrar for the Bureau of Vital Statistics, and for acting as ex officio notary public.

2. A County Judge may receive all fees, commissions, or payments for performing marriage ceremonies.

3. Constables(s), acting solely in the capacity of being a private process server, may receive fees, commissions, or payments for delivering notices required by the Property Code relating to eviction actions if:

   a. Such notices of not conflict with the official duties and responsibilities of the constable;
   b. He does not wear upon his person a uniform or any insignia which would usually be associated with the position of constable;
   c. He does not use a county vehicle or county equipment or county equipment while delivering said notices.

C. Officer's Salary Fund

Pursuant to the authority given it by V.T.C.A., Local Government Code §154.007 the Commissioners' Court of Galveston County annually directs that all money that otherwise would be placed in the Officers' Salary Fund be deposited in the General Fund.

D. Salary of Most County and Precinct Elected Officials

1. Pursuant to the authority given it by § 152.013 of the Texas Local Government Code the Commissioners' Court sets the amount of compensation, office and travel expenses and other allowances for most elected county and precinct officers. These items are set these items at a regular meeting of the court during the regular budget hearing and adoption proceedings.

2. Before the 10th day before the date of the meeting, the Commissioners' Court must publish in a newspaper of general circulation in the county a notice of:

   a. any salaries, expenses or allowances that are proposed to be increased; and
   b. the amount of the proposed increases.

3. Before filing the annual budget with the county clerk, the commissioners' Court shall give written notice to each elected county and precinct officer of the officer's salary and personal expenses to be included in the budget.

E. Salary Grievance Committee

1. Chapter 152 of the Local Government Code established a county grievance committee by which some county officials may appeal their salaries and expenses that have been set for them by the Commissioners' Court. District Judges, Statutory County court Judges, the Statutory Probate Judge, the County Auditor, the County Purchasing Agent and the Director of Adult Probation may not invoke the services of the committee.

2. The committee is a nine-member group chaired by the County Judge who is not entitled to vote. The grievance committee is composed of the Sheriff, Tax Collector, County Treasurer, County Clerk, District Clerk, the Criminal District Attorney and three members of the public selected blindly by the commissioners' court at any time during the year, but not later than the 15th day after the date a request for a hearing is received by an elected official who is eligible to request a grievance.

3. The committee is subject to the provisions of the Open Meetings Act.

4. If a request for a public hearing is not received, the Commissioners' Court is not required to select public members. If such public members are required, they continue to serve until the later of the end of the fiscal year in which the public member is appointed or the time the committee takes a final vote on the list of the grievances for which the committee held a public hearing. Requests for a hearing before the salary grievance committee before the adoption of the county budget must be made before the adoption of the county budget. Only their own salaries and personal expenses maybe the subject of a grievance.

5. A salary increase for a county official may not be granted unless one is requested by the increase may be more than the amount requested and takes effect in the next budget year.

6. The committee shall hold a public hearing not later than the later of the 10th day after the date of the request is received or the date the commissioners Court selects the public members of the committee. The County Judge shall announce the time and place of the hearing.

7. If at least six members of the grievance committee vote to grant an increase in salary or personal expenses to an elected official the Commissioners' Court must only consider the recommendation. But, if all nine members approve a requested increase, action by the Commissioners' Court is not required and such increases take effect the next budget year. Likewise, a unanimous decision may not be questioned or disapproved by the County Auditor.

F. Declining Salary

1. Under Local Government Code § 152.051-.054 within five days after the date an elected county or precinct officer takes office the officer shall file an affidavit that the officer elects not to be paid for their services if, during their campaign for election to the office they publicly advocated abolition of the office. The affidavit must also include a statement by the officer describing the method by which the officer intends to seek to obtain the abolition of the office for which they were elected and the date by which it is proposed to be accomplished.

2. An elected county or precinct officer may also, at any time, reduce the amount of compensation set for that office by filing with the county payroll officer an affidavit stating that the officer elects to reduce the amount of compensation paid for the officer's services to a specified amount. The reduction if effective on the date the affidavit is paid and the County Treasurer shall issue any subsequent paychecks for the officer accordingly.

3. Under Local Government Code § 152.002 the County may accept from any county or precinct official as a "gift or donation" any or all of the official's salary which is then deposited in the general fund.

G. Salary of Judges, Criminal District Attorney, County Judges and Appointed Officials

Although the Commissioners' Court sets the salary for most officials there are a number of officials whose salaries are fully or partially set either by statute or by other means. They are as follows:

1. District Judges: Under §659.011 of the Government Code the salaries of the district judges are set every two years by the State General Appropriations Act. In addition, under §32.084 of the Government Code, the Commissioner's Court may pay the judges for services rendered and for performing administrative duties. They are also entitled to be paid $75.00 per month for performing services as members of the Juvenile Probation Board. But, the combined yearly salary from state and county sources may not exceed an amount equal to $1,000 less than the combined yearly salary from state and county sources received by each justice of the 1st and 14th Court of Appeals.

2. Statutory County Court Judges: As stated in §25.0861 of the Government Code, the salaries of statutory county court judges shall be not less than the total annual salary, including supplements and contributions, paid a district judge in the County. They are also entitled to be paid $75.00 per month for performing services as members of the Juvenile Probation Board.

This also includes the benefit replacement reimbursement pay given by the state to each district judge to pay their own contributions to the social security program. (See Attorney General Opinion GA-0576 2003)

3. Statutory Probate Judge: In accordance with §25.0023 of the Government Code, the Commissioners' Court shall set the salary of the Statutory Probate Judge at an amount that is at least equal to the total annual salary received by a district judge in the county, including contributions and supplements paid by the state or the county. This also includes the benefit replacement reimbursement pay given by the state to each district judge to pay their own contributions to the social security program. (See Attorney General Opinion GA-0576 2003)

4. Criminal District Attorney: In compliance with §46.003 of the Government Code the Criminal District Attorney is entitled to receive from the state compensation equal to the compensation that is provided for a district judge in the State General Appropriations Act. In addition, the Commissioners' Court may supplement the Criminal District Attorney's salary but may not pay him an amount less than the compensation it pays its highest paid district judge.

5. Constitutional County Judge: Following Local Government Code §152.904 (c) the Commissioners' Court shall set the annual salary of the Constitutional County Judge at an amount equal to or greater than 90% of the salary, including supplements, of any district judge in Galveston County.

6. County Auditor: Pursuant to Local Government Code §152.031; .032 the County Auditor's salary is determined by a majority vote of the District Judges at a public hearing scheduled under Local Government Code §152.905. The amount of the compensation and allowances may not exceed the amount of the compensation and allowances received from all sources by the highest paid elected county officer (Constitutional County Judge), other than a judge of a statutory county court, whose salary and allowances are set by the Commissions' Court.

7. County Purchasing Agent: Local Government Code §262.011 states the County Purchasing Board which consists of the three District Judges and two members of the Commissioners' Court sets the salary of the Purchasing Agent.

8. Juvenile Probation Officer: Under the provisions of §152.0012 of the Human Resources Code and Local Government Code §140.004 the Juvenile Probation Board which consists of the County Judge, the District Judges, the Statutory County Court Judges, a municipal judge in the County selected by majority vote of all the municipal judges in the county and a justice of the peace selected by majority of all the justices of the peace in the county, determines the salary of the Juvenile Probation Officer. The only control the Commissioners' Court has over this salary is whether there has been an abuse of discretion by the Juvenile Probation Board.

9. Adult Probation Officer: The District Judges appoint the Chief Adult Probation Officer under the authority set forth in Chapter 76 of the Government Code and Local Government Code § 140.004.

H. Special Provisions Relating To Justices of the Peace and Constables

First term Justices of the Peace shall receive as their salary the lowest or base salary established for all Justices of the Peace. First term Constables shall receive as their salary or base salary established for all Constables.

I. Other Benefits

All elected and appointed officials receive county health insurance and are entitled to workers' compensation benefits. No elected official is entitled to receive vacation, sick-leave or overtime benefits. Neither is the County Auditor or County Purchasing Agent.

J. Allowances for Various County Employees

Several county positions are currently entitled to receive various monthly and/or annual allowances as approved in the County's annual budget. They are as follows:

1. Auto Allowance: County Judge:, County Commissioners, Constables and Deputy Constables, County Engineer, County Engineer Engineering Specialist, Chief Right of Way Agent, Director of Facilities, Director of County Parks and Senior Services, and County Road Administrator.

The above allowances are subject to increase or decrease or to discontinuance at any time for any reason determined necessary by the Commissioners' Court. The Employees listed above should contact Human Resources for the most current information relating to their allowance.

K. Longevity Pay for Various County Employees

Several county positions are currently entitled to receive longevity pay. They are as follows:

1. Commissioned Deputy Sheriffs: Longevity Pay $5.00 per month per years of service up to 25 years
2. Deputy District Attorneys: Longevity Pay $20.00 per month per year of service after 4 years

L. Auto Allowance Regulations

1 Background

The county budgets auto allowances for certain elected and appointed officials, and Employees, to reimburse them for use of their private vehicles on county business. This allowance is approved annually as part of the budget process. It is intended to cover the cost of gasoline, vehicle liability insurance and basic "wear and tear" of the vehicle and its equipment.

2. Authorized Vehicles and Insurance

a. In order to receive a budgeted allowance, individuals must provide the County's Associate Facilities Manager, located in the Facilities Department, with verifiable proof of third party liability automobile insurance coverage on the vehicle being used for county business by October 1, and in the case of six month policies, April 1 of each year. Contact the County's Associate Facilities Manager to obtain the verification form that is to be used.

b. This vehicle is to be identified in the individual's personnel file by VIN#. Only vehicles identified by VIN# and having verifiable liability insurance are authorized for use on county business.

3. Amount of Insurance Coverage

The minimum amount of third party liability coverage must be the maximum amount to which the County of Galveston may be exposed by the Texas Tort Claims act as it exists or may hereafter be amended (presently $100,000/$300.00/$100,000). Each individual who obtains an automobile allowance must obtain a Business or Commercial Liability Policy which will cover their liability exposure while using their vehicle on the job. Proof of such insurance coverage must be forwarded to the County Risk Manager.

4. Changes in Allowances

a. The benchmark gasoline price used to budget the auto allowance base rate for a full-time Employee, or Official. Auto allowances for Part-Time positions are a pro-rata share of the Full Time Employee auto allowance.

b. Economic situations, such as an increase in the price of gasoline, may require adjustments to the budgeted auto-allowance base rate. If the price of gasoline exceeds the benchmark price, Commissioners Court may consider an additional amount to the auto allowance base rate of up to:

$50 per month increase for $2.06 to $2.40/gallon*
plus $50 per month increase for $2.41 to $2.75/gallon*
plus $50 per month increase for $2.76 to $3.10/gallon*
(*Average Price to be determined by Budget Office)

c. Conversely, should the price of gasoline decline the Commissioners' Court may decrease the auto allowance.

d. For Employee: Commissioners' Court may make adjustments of allowances.

e. For Elected Officials: Due to statutory restrictions, increase to elected officials Auto allowances may only be made if a higher auto allowance rate was published in the Notice of Elected Officials Salary. If published at a higher rate, Commissioners' Court may increase this allowance at any time.

M. TCLEOSE Certification Pay Program

The purpose of this policy is to provide prerequisites and guidelines for Law Enforcement TCLEOSE Certification Pay.

a. Employees eligible to participate in the TCLEOSE Certification Pay Program.

b. Definitions

1. An eligible employee must serve in a Law Enforcement Capacity.

2. Certification Pay: Additional compensation for higher level TCLEOSE certifications, including Intermediate, Advanced, and Master.

3. TCLEOSE: The Texas Commission on Law Enforcement Standards and Education; the governing body in Texas that licenses peace officers, correction officers, and telecommunicators.

c. General Requirements

1. In order to be eligible to participate in the program an Employee must be assigned in a full-time sworn position.

2. The eligible Employee must have completed his or her introductory period.

3. The eligible Employee must complete each specified requirement in order to receive any compensation associated with the program.

d. Certification Pay

1. All sworn personnel are considered eligible for compensation pay based on TCLEOSE certifications.

2. In order to receive that pay, the Employee must:

a. Meet all requirements for the TCLEOSE certification sought;

b. Provide verifiable records to the supervisor, who shall ensure the validity of the record provided.

c. The supervisor, upon verifying all requirements are met, shall issue a personnel action setting the Employee's new rate. The form, accompanied by copies of the appropriate certificate(s), shall be forwarded to the County's Human Resources Department.

d. Certification pay may not be rescinded for disciplinary reasons.

e. Certification Pay based on the following:
Intermediate: $50.00 per month
Advanced: $100.00 per month
Master: $150.00 per month

A. The purpose of this policy is to provide prerequisites and guidelines for Employees eligible to participate in the Career Path Program.

B. This agency seeks to recruit Employees of the highest caliber, particularly in areas of education and state certifications, and provide those Employees guidelines to advance their qualifications and careers. With that in mind, the Career Path program was developed to offer compensation for Employees who further their experience and education.

C. Definitions

1. Anniversary Date: The annual date marking the beginning of each new year of employment.

2. Certification Pay: An amount paid as part of an Employee's calculated hourly wage that offers additional compensation for higher level TCLEOSE certifications, including Intermediate, Advanced, and Masters.

3. TCLEOSE: the Texas Commission on Law Enforcement Standards and Education; the governing body in Texas that licenses peace officers, corrections officers, and telecommunicators.

4. Step/Grade: A system designed to categorize job titles and Employee salaries.

D. General Requirements

1. In order to be eligible to participate in Career Path and Employee must be assigned in a full-time sworn position.
2. The eligible Employee must have completed his or her introductory period.
3. The eligible Employee must complete each specified requirement in order to receive any compensation associated with Career Path.
4. Persons employed with the agency as of October 1, 2004 shall be "grandfathered" into positions that are of at least equivalent salary held as of that date. Before being considered for elevation to a higher step/grade, such Employees must meet all requirements of their current position plus the requirements of the new position sought. Persons newly employed after October 1, 2004 will be assigned to the appropriate entry-level position.

E. Step/Grade increases

1. As of the establishment of this program, the County's Human Resource Department defines step/grade salary positions based on a 2001 salary study.
2. In order for an Employee to be eligible for a Career Path step/grade increase, the Employee must meet all time in service and education/experience requirements defined for the higher position.
3. The Employee shall be elevated to the next Career Path step at the beginning of the pay period following the first day that he or she becomes eligible.
4. Movement from Deputy to Sergeant shall be made only on a position-available basis.
5. An Employee's salary shall not be reduced when transferring between positions of equivalent rank.
6. The Training Coordinator shall, upon verifying all requirements are met for elevation to a new step/grade, shall cause the agency's personnel function to issue a personnel action setting the Employee's new pay rate. The form, accompanied by copies of the appropriate certificate(s), shall be forwarded to the County's Human Resources Department.
7. A Step/Grade increase may not be rescinded for disciplinary reasons unless the Employee has been demoted. In such instances, the Employee shall be assigned to a step/grade for which he or she is qualified.

F. Certification Pay

1. All sworn personnel are considered eligible for certification pay based on TCLEOSE certifications.
2. In order to receive that pay, the Employee must:
   a. Meet all requirements for the TCLEOSE certificate sought;
   b. Provide verifiable records to the Training Coordinator, who shall ensure the validity of the record provided.
3. The Training Coordinator, upon verifying all requirements are met, shall cause the agency's personnel function to issue a personnel action setting the Employee's new rate. The form, accompanied by copies of the appropriate certificate(s), shall be forwarded to the County's Human Resources Department.
4. Certification pay may not be rescinded for disciplinary reasons.

G. Calculation of Time in Service

1. Time in Service is calculated based on the Employee's date of full-time employment with the agency.
2. Part-time or "reserve" Employees that move to full-time status shall have their reserve time applied on 3:1 ratio (3 years part-time or reserve status = 1 year full time employment) for purposes of calculating time in service.

G. Calculation of Time in Service, continued

3. Employees shall be permitted to return to their last Career Path step providing the Employee:
   a. Voluntarily terminated their employment in good standing; or
   b. Was terminated as a result of a reduction in force; and
   c. Served a minimum of 24 continuous months as a full-time Employee.
4. Service at any other law enforcement agency shall not be used to calculate time in service for purposes of the Career Path.

TITLE	SALARY PER MONTH	TIME IN SERVICE	Updated 8/20/04 JOB REQUIREMENTS
Entry Level	Annual: Bi-Weekly:	Entry Level Employment: 0-12 months	Entry level-must pass entry-level and oral interview-complete orientation period and four (4) weeks on the job training prior to shift assignment. Must Perform entry-level work under close supervision with minimal latitude for the use of initiative and independent judgment. Attend Correctional Academy. Health Education Ethics State Mandated Courses (3232/3939) Asset forfeiture, racial profiling and identity theft(peace officer) 3030(correctional officer)
Dep. I	Annual: Bi-Weekly	Minimum Requirements: 1-2 years	Works under moderate supervision with limited latitude for the use of initiative and independent judgment. Must attain in-service training in the following: Interpersonal Communication Skills Interview and Interrogations Courtroom Demeanor/Testimony Report Writing Maintain State Mandated Courses Basic Peace Officer Certificate or first (1st) year of employment Basic Correctional Officer Certificate
Dep. II	Annual: Bi-Weekly	Minimum Requirements 2-5 Years	Works under general supervision with moderate latitude for the use of initiative and independent judgment. Must be able to work flexible schedule for training new Employees and be able to perform supervisory responsibilities as needed. Maintain the State Mandated Courses to include Legislative Update. Must acquire the below listed Intermediate Core Courses according to license status. Intermediate Peace Officer Proficiency Certificate Crime Scene Investigation Asset Forfeiture Child Abuse Investigation Use of Force Racial Profiling Spanish for Law Enforcement Arrest/Search & Seizure Identity Theft
			Intermediate Jailer Proficiency Certificate Use of Force in a Jail Setting Suicide Detection and Prevention Inmates Rights & Privileges Interpersonal Communications Skills Spanish for Law Enforcement
Dep. III	Annual: Bi-Weekly	Minimum Requirements 6-9 Years	Works under limited supervision with considerable latitude for the use of initiative and independent judgment. Must obtain an Advanced Peace Officer Proficiency Certificate. Maintain the State Mandated Courses to include Legislative Update. Advanced Peace Officer Proficiency Certificate, Crime Scene Investigation Use of Force Arrest/Search & Seizure Child Abuse Investigation Spanish for Law Enforcement Advanced Jailer Proficiency Certificate Use of Force in a Jail Setting Suicide Detection and Prevention Inmates Rights & Privileges Interpersonal Communication Skills Spanish for Law Enforcement

TITLE	SALARY PER MONTH	TIME IN SERVICE	Updated 8/20/04 JOB REQUIREMENTS
Dep. IV	Annual: Bi-Weekly:	Minimum Requirements 9-15 years	Performs routine work supervising staff through knowledge of and adherence to laws, rules, regulations, and standard operating procedures. Works under limited supervision with considerable latitude for the use of initiative and independent judgment. Must have good interpersonal communication skills. Must know agency policy and procedures. Mandated Course #3737-Supervisory Course Personnel Laws/Hiring and Firing Practices First-Line Supervision Management Skills for New Supervisors Must Complete an orientation program for the specified division
Dep. V	Annual: Bi-Weekly:	Minimum Requirements: 15-20 years	Masters Peace Officer Certificate Master Correctional Officer Certificate
	Annual: Bi-Weekly:	Minimum Requirements: 2-6 Years	Assumes moderate level of responsibility for supervising staff through knowledge of and adherence to laws, rules, regulations and standard operating procedures. Works under the minimum supervision with considerable latitude for the use of initiatives and independent judgment. Must have good interpersonal communication skills. Maintain the State Mandated Courses to include Legislative Update. Mandated Course #3737-Supervisory Course Personnel Law/Hiring and Firing Practices First-Line Supervision Management Skills for new Supervisors Must complete an orientation program for the specified division Intermediate/Advanced Peace Officer Certificate Intermediate/Advanced Correctional Officer Certificate
St. II	Annual: Bi-Weekly:	Minimum Requirements 6-15 Years	Assumes high level of responsibility for supervising staff through knowledge of and adherence to laws, rules, regulations and standard operating procedures. Works under minimum supervision with considerable latitude for the use of initiatives and independent judgment. Must have good interpersonal communication skills. Maintain the State Mandated Courses to include Legislative Update. Advanced/Master Peace Office Certification Advanced/Mast Correctional Officer Certificate

TITLE	SALARY PER MONTH	TIME IN SERVICE	Updated 8/20/04 JOB REQUIREMENTS
Entry Level	Annual: Bi-Weekly:	Entry Level Employment: 0-12 Months	Entry-level must pass entry-level exam and oral interview-complete orientation period and four (4) weeks on the job training prior to shift assignment. Must perform entry-level work under close supervision with minimal latitude for the use of initiative and independent judgment. Attend Correctional Academy. Health Education Departmental Procedures/Orientation TCIC/NCIC Full Access Operator
TCOI	Annual: Bi-Weekly:	Minimum Requirements: 1-2 Years	Basic Emergency Medical Dispatching Certification Basic Telecommunicator Proficiency Certification
TCOII	Annual: Bi-Weekly:	Minimum Requirements: 2-6 Years	Works under moderate supervision with limited latitude for the use of initiative and independent judgment. Must attain in-service training for the following: Interpersonal Communication Skills,State Mandated Courses (3232/3939), Ethics Spanish for Law Enforcement, Crisis Communication Certification
TCO III	Annual: Bi-Weekly:	Minimum Requirements 6-9 Years	Works under limited supervision with moderate latitude for the use of initiative and independent judgment. Maintain all State Mandated Courses and re-certifications. Basic Telecommunicator Trainer, Basic Fire/First Responder Dispatching Techniques Intermediate Telecommunicator Proficiency Certificate
TCO IV	Annual: Bi-Weekly	Minimum Requirements 9-15 Years	Works under limited supervision with considerable latitude for the use of initiative and independent judgment. Maintain the Sated Mandated Courses and re-certifications. Advanced Telecommunicator Proficiency Certificate
Dep. V	Annual: Bi-Weekly	Minimum Requirements: 15-20 Years	Master Telecommunicator Proficiency Certificate

Family and Medical Leave Act of 1993 and updates

A. The County will comply with the Family and Medical Leave Act implementing Regulations as revised effective October 28, 2009. The function of this policy is to provide employees with a general description of their FMLA rights. In the event of any conflict between this policy and the applicable law, employees will be afforded all rights required by law.

B. Under this policy, the County will grant up to 12 weeks (or up to 26 weeks of military caregiver leave to care for a covered service member with a serious injury or illness) during a 12-month period to eligible employees. The leave may be paid, unpaid or a combination of paid and unpaid leave, depending on the circumstances of the leave and as specified in this policy.

C. To qualify to take family or medical leave under this policy, the employee must meet all of the following conditions:

1. The employee must have worked for the County for 12 months or 52 weeks. The 12 months or 52 weeks need not have been consecutive. Separate periods of employment will be counted, provided that the break in service does not exceed seven years. Separate periods of employment will be counted if the break in service exceeds seven years due to National Guard or Reserve military service obligations or when there is a written agreement, including a collective bargaining agreement, stating the employer's intention to rehire the employee after the service break. For eligibility purposes, an employee will be considered to have been employed for an entire week even if the employee was on the payroll for only part of a week or if the employee is on leave during the week.

2. The employee must have worked at least 1,250 hours during the 12-month period immediately before the date when the leave is requested to commence. The principles established under the Fair Labor Standards Act (FLSA) determine the number of hours worked by an employee. The FLSA does not include time spent on paid or unpaid leave as hours worked. Consequently, these hours of leave should not be counted in determining the 1,250 hours eligibility test for an employee under FMLA.

3. If an Employee is maintained on the County payroll for any part of a week, including any periods of paid or unpaid leave (sick, vacation) during which other benefits or compensation are provided by the employer (e.g. workers' compensation, group health insurance benefits, etc.), the week counts as a week of employment.

4. The employee must work in a worksite where 50 or more employees are employed by the company within 75 miles of that office or worksite. The distance is to be calculated by using available transportation by the most direct route.

Family and Medical Leave Act of 1993, continued

5. The request must specify the reason for the request and the length of time desired. Approval of the request must be in writing on "Response to Employee Request for Family and Medical Leave Act Leave" form.

6. All authorized leaves of absence must be reported by the Department Head and Employee to the County's Human Resources Director, the County Auditor and the County Treasurer.

7. An Employee must also periodically report on his status and on his intentions to return to work throughout the course of the leave.

D. To qualify as FMLA leave under this policy, the employee must be taking leave for one of the reasons listed below:

1. The birth of a child and in order to care for that child.

2. The placement of a child for adoption or foster care and to care for the newly placed child.

3. To care for a spouse, child or parent with a serious health condition (described below).

4. The serious health condition (described below) of the employee.

   a. An employee may take leave because of a serious health condition that makes the employee unable to perform the functions of the employee's position.

   b. A serious health condition is defined as a condition that requires inpatient care at a hospital, hospice or residential medical care facility, including any period of incapacity or any subsequent treatment in connection with such inpatient care or a condition that requires continuing care by a licensed health care provider.

   c. This policy covers illnesses of a serious and long-term nature, resulting in recurring or lengthy absences. Generally, a chronic or long-term health condition that would result in a period of three consecutive days of incapacity with the first visit to the health care provider within seven days of the onset of the incapacity and a second visit within 30 days of the incapacity would be considered a serious health condition. For chronic conditions requiring periodic health care visits for treatment, such visits must take place at least twice a year.

d. Employees with questions about what illnesses are covered under this FMLA policy or under the company's sick leave policy are encouraged to consult with the Human Resources Department.

e. If an employee takes paid sick leave for a condition that progresses into a serious health condition and the employee requests unpaid leave as provided under this policy, the company may designate all or some portion of related leave taken as leave under this policy, to the extent that the earlier leave meets the necessary qualifications.

5. Qualifying exigency leave for families of members of the National Guard or reserves or of a regular component of the Armed Forces when the covered military member is on covered active duty or called to covered active duty.

   a. An employee whose spouse, son, daughter or parent either has been notified of an impending call or order to covered active military duty or who is already on covered active duty may take up to 12 weeks of leave for reasons related to or affected by the family member's call-up or service. The qualifying exigency must be one of the following: 1) short-notice deployment, 2) military events and activities, 3) child care and school activities, 4) financial and legal arrangements, 5) counseling, 6) rest and recuperation, 7) post-deployment activities and 8) additional activities that arise out of active duty, provided that the employer and employee agree, including agreement on timing and duration of the leave.

   b. "Covered active duty" means:

      i. in the case of a member of a regular component of the Armed Forces, duty during the deployment of the member with the Armed Forces to a foreign country; and

      ii. in the case of a member of a reserve component of the Armed Forces, duty during the deployment of the member with the Armed Forces to a foreign country under a call or order to active duty under a provision of law referred to in section 101(a)(13)(B) of title 10, United States Code.

   c. The leave may commence as soon as the individual receives the call-up notice. (Son or daughter for this type of FMLA leave is defined the same as for child for other types of FMLA leave except that the person does not have to be a minor.) This type of leave would be counted toward the employee's 12-week maximum of FMLA leave in a 12-month period.

d. Military caregiver leave (also known as covered service member leave) to care for an injured or ill service member or veteran.

e. An employee whose son, daughter, parent or next of kin is a covered service member may take up to 26 weeks in a single 12-month period to take care of leave to care for that service member.

f. Next of kin is defined as the closest blood relative of the injured or recovering service member.

g. The term "covered service member" means:

i. a member of the Armed Forces (including a member of the National Guard or Reserves) who is undergoing medical treatment, recuperation, or therapy, is otherwise in outpatient status, or is otherwise on the temporary disability retired list, for a serious injury or illness; or

ii. a veteran who is undergoing medical treatment, recuperation, or therapy, for a serious injury or illness and who was a member of the Armed Forces (including a member of the National Guard or Reserves) at any time during the period of 5 years preceding the date on which the veteran undergoes that medical treatment, recuperation, or therapy.

h. The term "serious injury or illness":

i. in the case of a member of the Armed Forces (including a member of the National Guard or Reserves), means an injury or illness that was incurred by the member in line of duty on active duty in the Armed Forces (or existed before the beginning of the member's active duty and was aggravated by service in line of duty on active duty in the Armed Forces) and that may render the member medically unfit to perform the duties of the member's office, grade, rank, or rating; and

ii. in the case of a veteran who was a member of the Armed Forces (including a member of the National Guard or Reserves) at any time during a period when the person was a covered service member, means a qualifying (as defined by the Secretary of Labor) injury or illness that was incurred by the member in line of duty on an active duty in the Armed Forces (or existed before the beginning of the member's active duty and was aggravated by service in line of duty

iii. on active duty in the Armed Forces) and that manifested itself before or after the member became a veteran.

E. An eligible employee can take up to 12 weeks for the FMLA circumstances (1) through (5) above under this policy during any 12-month period. The company will measure the 12-month period as a rolling 12-month period measured backward from the date an employee uses any leave under this policy. Each time an employee takes leave, the company will compute the amount of leave the employee has taken under this policy in the last 12 months and subtract it from the 12 weeks of available leave, and the balance remaining is the amount the employee is entitled to take at that time.

F. An eligible employee can take up to 26 weeks for the FMLA circumstance (6) above (military caregiver leave) during a single 12-month period. For this military caregiver leave, the company will measure the 12-month period as a rolling 12-month period measured forward. FMLA leave already taken for other FMLA circumstances will be deducted from the total of 26 weeks available.

G. If a husband and wife both work for the company and each wishes to take leave for the birth of a child, adoption or placement of a child in foster care, or to care for a parent (but not a parent "in-law") with a serious health condition, the husband and wife may only take a combined total of 12 weeks of leave. If a husband and wife both work for the company and each wishes to take leave to care for a covered injured or ill service member, the husband and wife may only take a combined total of 26 weeks of leave.

H. While an employee is on leave, the County will continue the employee's health benefits during the leave period at the same level and under the same conditions as if the employee had continued to work. Employees may not accrue additional vacation while on the unpaid portion of FMLA leave.

1. If the employee chooses not to return to work for reasons other than a continuous serious health condition of the employee or the employee's family member or a circumstance beyond the employee's control, the County will require the employee to reimburse the County the amount it paid for the employee's health insurance premium during the leave period.

2. Under current County policy, the employee pays a portion of the health care premium. While on paid leave, the employer will continue to make payroll deductions to collect the employee's share of the premium. The employee must continue to make this payment, either in person or by mail. While on unpaid leave, the employee will receive an invoice from the Auditor’s Office.

The payment must be received in the Treasurer's Office. If the payment is more than 30 days late, the employee's health care coverage may be dropped for the duration of the leave. The employer will provide 15 days' notification prior to the employee's loss of coverage.

3. If the employee contributes to a life insurance or disability plan, the employer will continue making payroll deductions while the employee is on paid leave. While the employee is on unpaid leave, the employee may request continuation of such benefits and pay his or her portion of the premiums, or the employer may elect to maintain such benefits during the leave and pay the employee's share of the premium payments. If the employee does not continue these payments, the employer may discontinue coverage during the leave. If the employer maintains coverage, the employer may recover the costs incurred for paying the employee's share of any premiums, whether or not the employee returns to work.

I. An employee who takes leave under this policy may be asked to provide a fitness for duty (FFD) clearance from the health care provider. This requirement will be included in the employer's response to the FMLA request. Generally, an employee who takes FMLA leave will be able to return to the same position or a position with equivalent status, pay, benefits and other employment terms. The position will be the same or one which is virtually identical in terms of pay, benefits and working conditions. The company may choose to exempt certain key employees from this requirement and not return them to the same or similar position.

J. An employee who is taking FMLA leave because of the employee's own serious health condition or the serious health condition of a family member must use all paid vacation, sick leave and compensatory time prior to being eligible for unpaid leave. Sick leave may be run concurrently with FMLA leave if the reason for the FMLA leave is covered by the established sick leave policy.

K. Disability leave for the birth of the child and for an employee's serious health condition, including workers' compensation leave (to the extent that it qualifies), will be designated as FMLA leave and will run concurrently with FMLA. An employee who is taking leave for the adoption or foster care of a child must use all paid vacation, sick leave, and compensatory time prior to being eligible for unpaid leave.

L. An employee who is using military FMLA leave for a qualifying exigency must use all paid vacation, sick leave, and compensatory time prior to being eligible for unpaid leave. An employee using FMLA military caregiver leave must also use all paid vacation, sick leave, and compensatory time (as long as the reason for the absence is covered by the company's sick leave policy) prior to being eligible for unpaid leave.

M. Intermittent Leave or a Reduced Work Schedule

1. The employee may take FMLA leave in 12 consecutive weeks, may use the leave intermittently (take a day periodically when needed over the year) or, under certain circumstances, may use the leave to reduce the workweek or workday, resulting in a reduced hour schedule. In all cases, the leave may not exceed a total of 12 workweeks (or 26 workweeks to care for an injured or ill service member over a 12-month period).

2. The company may temporarily transfer an employee to an available alternative position with equivalent pay and benefits if the alternative position would better accommodate the intermittent or reduced schedule, in instances of when leave for the employee or employee's family member is foreseeable and for planned medical treatment, including recovery from a serious health condition or to care for a child after birth, or placement for adoption or foster care.

3. For the birth, adoption or foster care of a child, the company and the employee must mutually agree to the schedule before the employee may take the leave intermittently or work a reduced hour schedule. Leave for birth, adoption or foster care of a child must be taken within one year of the birth or placement of the child.

N. If both husband and wife are employed by the County, then leave on the basis of birth, adoption or care of a sick parent is limited to a combined 12 weeks for both Employees. The husband and wife would be entitled to the difference between the amount he or she has taken individually and 12 weeks for FMLA leave for other purposes.

O. The County will require certification for the employee's serious health condition. Medical certification on "Certification for Health Care Provider" forms available in the Human Resources office is required for Medical leave. The certification must be submitted to Human Resources before leave begins if the need for leave is foreseeable. If the need for leave is not foreseeable, the certification must be submitted no later than 15 days after leave begins. If the medical certification is not turned in prior to the 15 day requirement and the Director of Human Resources has reason to believe the absence qualifies for FMLA purposes the absence will be treated as such and counted toward the FMLA entitlement.

1. The employee must respond to such a request within 15 days of the request or provide a reasonable explanation for the delay. Failure to provide certification may result in a denial of continuation of leave.

2. The County may directly contact the employee's health care provider for verification or clarification purposes using a health care professional, or an HR professional, or management official. The company will not use the employee's direct supervisor for this contact. Before the County makes this direct contact with the health care provider, the employee will be a given an opportunity to resolve any deficiencies in the medical certification. In compliance with HIPAA Medical Privacy Rules, the company will obtain the employee's permission for clarification of individually identifiable health information.

3. The County has the right to ask for a second opinion if it has reason to doubt the certification. The County will pay for the employee to get a certification from a second doctor, which the County will select.

4. The County may deny FMLA leave to an employee who refuses to release relevant medical records to the health care provider designated to provide a second or third opinion. If necessary to resolve a conflict between the original certification and the second opinion, the County will require the opinion of a third doctor. The County and the employee will mutually select the third doctor, and the County will pay for the opinion. This third opinion will be considered final. The employee will be provisionally entitled to leave and benefits under the FMLA pending the second and/or third opinion.

5. Reasonable documentation confirming the family relationship is required for Employees requesting family leave. Such documentation may include a birth certificate or a copy of a court document, etc.

6. The County will require certification for the family member's serious health condition. The employee must respond to such a request within 15 days of the request or provide a reasonable explanation for the delay. Failure to provide certification may result in a denial of continuation of leave. Medical certification will be provided using the DOL Certification of Health Care Provider for Family Member's Serious Health Condition

7. The County may directly contact the employee's family member's health care provider for verification or clarification purposes using a health care professional, an HR professional, or management official. The County will not use the employee's direct supervisor for this contact. Before the County makes this direct contact with the health care provider, the employee will be a given an opportunity to resolve any deficiencies in the medical certification. In compliance with HIPAA Medical Privacy Rules, the County will obtain the employee's family member's permission for clarification of individually identifiable health information.

8. The County has the right to ask for a second opinion if it has reason to doubt the certification. The County will pay for the employee's family member to get a certification from a second doctor, which the County will select. The County may deny FMLA leave to an employee whose family member refuses to release relevant medical records to the health care provider designated to provide a second or third opinion. If necessary to resolve a conflict between the original certification and the second opinion, the County will require the opinion of a third doctor. The County and the employee will mutually select the third doctor, and the County will pay for the opinion. This third opinion will be considered final. The employee will be provisionally entitled to leave and benefits under the FMLA pending the second and/or third opinion.

P. The County will require certification of the qualifying exigency for military family leave. The employee must respond to such a request within 15 days of the request or provide a reasonable explanation for the delay. Failure to provide certification may result in a denial of continuation of leave. This certification will be provided using the DOL Certification of Qualifying Exigency for Military Family Leave

1. The County will require certification for the serious injury or illness of the covered service member. The employee must respond to such a request within 15 days of the request or provide a reasonable explanation for the delay. Failure to provide certification may result in a denial of continuation of leave. This certification will be provided using the DOL Certification for Serious Injury or Illness of Covered Service member.

Q. The company may request recertification for the serious health condition of the employee or the employee's family member no more frequently than every 30 days and only when circumstances have changed significantly, or if the employer receives information casting doubt on the reason given for the absence, or if the employee seeks an extension of his or her leave. Otherwise, the company may request recertification for the serious health condition of the employee or the employee's family member every six months in connection with an FMLA absence. The company may provide the employee's health care provider with the employee's attendance records and ask whether need for leave is consistent with the employee's serious health condition.

R. Employees returning from leave are entitled to be restored to their previous position held at the time that the leave commenced or to an equivalent position with the same pay and benefits and other terms and conditions of employment.

1. An Employee returning from Medical Leave is required to provide a medical certificate

that the Employee is able to resume work.

2. Employees who fail to return to work immediately upon expiration of leave, unless previously granted additional unpaid leave status, may not be restored to County employment and is considered a voluntary separation.

Pregnancy

A. A Pregnant Employee is entitled to use sick or vacation leave during pregnancy.

B. The County will comply with all State and Federal laws and leave requirements and anti-discrimination laws relating to pregnancy and lactating mothers rights.

Military Leave

A. The County will fully comply with all applicable federal, state and local laws pertaining to military service and reemployment rights in the Uniformed Services Employment and Reemployment Rights Act (USERRA).

B. Regular Employees who are members of any of the Reserve Components of the United State Armed Forces and is called to active duty or authorized military training is entitled to a paid leave of absence of 15 workdays in each federal fiscal year (October 1 through September 30) without loss of pay or benefits.

C. Request for military leave must be in writing and submitted to the appropriate Department Head. The request must specify the reason for the request and the length of time desired. A copy of the military orders must be attached. Approval of the request must be in writing.

D. All authorized leave must be reported by the Department Head and Employee to the County's Human Resources Director, County Auditor and County Treasurer. An Employee returning to work must also immediately notify the same three Departments.

E. Benefits continue to accrue during the fifteen-day period.

Jury Duty

A. An Employee summoned for Jury or Grand Jury duty or as witness under Court subpoena will, upon surrender of their fees, be granted paid leave of absence for such time as they are summoned.

B. Any Jury or Grand Jury fees paid an Employee must be surrendered by the Employee to the County Treasurer.

Bereavement Leave

A. Bereavement leave is to be used in case of death to a Regular Employee's immediate family (Spouse, parents, spouse's parents, step-parents, children, step-children, brother, step-brother, brother-in-law, sister, step-sister, sister-in-law, grand-parents, spouse's grandparents, grandchild, step-grandchild, foster child, child Employee has guardianship over).

B. A Department Head must require an Employee requiring additional time-off for bereavement leave to first utilize vacation or compensatory time then sick leave available. In addition, leave without pay may be granted.

C. An Employee requesting bereavement leave must furnish such appropriate information of the emergency as is required by their Supervisor.

D. A Department Head may grant a maximum of three cumulative days paid bereavement leave to any Employee per year for the purpose of making household adjustments or attending a funeral of a permitted relative.

E. A Department Head may authorize unpaid leave of absence for any Part-Time or Temporary Employee desiring bereavement leave.

F. A Department Head may authorize their Employees to take off such time as is necessary with pay to attend the funeral of an Elected or Appointed Official or a co-worker.

Leave For Organ, Bone Marrow, and Blood Donors

A. Employees are entitled to a leave of absence without a deduction in salary for the time necessary to permit the Employee to serve as a bone marrow or organ donor

B. The leave of absence provided by this section may not exceed:

1. Five (5) working days in a fiscal year to serve as a bone marrow donor; or
2. Thirty (30) working days in a fiscal year to serve as an organ donor.

Blood Donors

A. Department Heads shall allow their Employees sufficient time off, without a deduction in salary or accrued leave, to donate blood.

B. An Employee may not receive time off under this section unless the Employee obtains approval from their Supervisor before taking time off.

C. On returning to work after taking time off under this Chapter, an Employee shall provide their Supervisor with proof that the Employee donated blood during the time off. If an Employee fails to provide such proof, the Supervisor shall deduct the period for which the Employee was granted time off from the Employee's salary and discipline the Employee as circumstances dictate.

D. An Employee may receive time off under this Section not more than four (4) times in a fiscal year.

Unpaid Leave of Absence

A Department Head may authorize a regular Employee who had been employed by the County for a continuous period of 180 days a leave of absence without pay for any mutually agreeable reason for maximum period of twenty-six (26) weeks. This unpaid leave is in addition to that permitted by the Family and Medical Leave Act of 1993.

B. Employees must utilize all accrued sick, vacation, compensatory time and applicable Family and Medical Act leave before being granted unpaid leave. Unpaid leave may not be taken intermittently.

C. Request for unpaid leave must be in writing and submitted to the Employee's Supervisor. The request must specify the reason for the request and the length of time desired. Approval of the request must be in writing.

D. All authorized leaves of absence must be reported by the Department Head and Employee to the County's Human Resources Director, County Auditor, and County Treasurer. The same three departments must also be notified upon the Employee's return to work.

E. Authorization for Unpaid Leave may be immediately revoked either in the event of misrepresentation or if the reason for granting leave has ceased to exist.

F. No benefits accrue while an Employee is on leave without pay. Upon prior approval being obtained Departmental seniority may be retained.

Nursing Mothers Paid Break

A. The Patient Protection and Affordable Care Act amended the Fair Labor Standards Act to require reasonable breaks for nursing mothers to express breast milk during the first year following the birth of a child.

B. The County will provide two – 15-30 minute paid breaks daily for nursing mothers. The nursing mother will be allowed whatever time is needed to express breast milk, however, if the break is longer than 15 – 30 minutes in duration, the break time will be unpaid time off.

C. The mother will be given a private location, other than a bathroom. The location will be shielded from view and free from intrusion and appropriate for expressing breast milk. The specific location will be determined on a case by case basis.

D. The County does not allow any retaliation against nursing mothers for asking for this break. Nursing mothers are entitled to this break for 1 year following the birth of their child.

E. All other employee breaks are determined by each department head and are not required to be given. If your department provides you with a break, they may not be accumulated or used for time off. The Fair Labor Standards Act does not require any breaks other than for nursing mothers, however if paid breaks are provided for employees, nursing mothers must be given the same amount of paid break time.

Sick Leave Pool

A. The County is authorized to establish a Sick Leave Pool Program for the benefit of certain Employees who suffer a catastrophic injury or illness. Eligibility for such benefits must, of necessity, be stringent to avoid rapid depletion of the Pool. It is thus necessary to limit a catastrophic injury or illness as being a severe condition or combination of conditions affecting the mental or physical health of an Employee or their immediate family that requires the services of a health care provider for a prolonged period of time in excess of one continuous month.

B. Catastrophic Injury or Illness. A catastrophic illness or injury is a critical illness, surgery, injury or other temporary disability that prevents an employee from performing the duties of their position for a minimum period of three (3) weeks.

C. Sick Leave Administrator. The Sick Leave Administrator is the Human Resources Director.

D. Eligible Employee. All Full Time Employees, other than Elected or Appointed Officials with 12 or more months of continuous employment with the County and who have ten (10) or more days of vacation and/or sick leave (or five (5) or more days of vacation and/or sick leave if they are Half Time Employees), and have contributed a minimum of 3 sick days to the pool with the exception of a first year eligible employee, who must have contributed at least 1 day of sick leave to the pool as of the date of the onset of their injury or illness and who are paid from the General fund of the County, from a Special fund of the County, or from special grants paid through the County are Eligible Employees.

E. Contribution to the Sick Leave Pool is voluntary. All Eligible Employees are encouraged to contribute. Unless otherwise eligible as provided herein, days donated by an eligible Employee may not be recovered or recaptured by the Employee until their next anniversary date.

1. Eligible Employees desiring to contribute to the Sick Leave Pool must submit an application to the Sick Leave Administrator. Contact the Administrator for the appropriate form.

2. Every May and November, eligible Employees may transfer to the Sick Leave Pool not less than 1 day or more than 5 days of accrued sick leave earned by the Employee. Except as permitted in the next paragraph, an Employee may not donate more than a total of five days in any calendar year.

3. Employees who are terminated or who resign or retire may donate not more than 10 days of accrued sick leave time to the sick leave immediately before the effective date of termination, resignation or retirement.

4. Upon receipt of a contribution request, the Administrator will notify the Treasurer's office to credit the Sick Leave Pool with the amount of time contributed by the eligible Employee. In addition, the Administrator will notify the Employee's Department Head to deduct the same amount of time from the amount to which the Employee is otherwise entitled, as if the Employee had used the time for personal purposes. The Administrator will send copies of the notification to the Treasurer and the Auditor.

5. Eligible Employees may not designate the recipient of their donations.

F. An Eligible Employee is entitled to use time contributed to the Sick Leave Pool if, because of a catastrophic injury or illness the Employee has exhausted all available current leave balances and compensatory time to which the Employee is otherwise entitled.

1. An Eligible Employee may not use time in the Sick Leave Pool that exceeds the lesser of one-third of the total amount of time in the Pool or a combination of 180 days annually for a Full-time Employee or 90 days annually for a Half-time Employee.

G. Applications to the Sick Leave Pool are on first-come, first-serve basis.

1. An Eligible Employee, or in the event of their incapacity, a member of their Immediate Family, must apply to the Sick Leave Administrator for permission to use time in the Sick Leave Pool. Applications should be made as far in advance as is practicable under the circumstances.

H. All medical information obtained by the Sick Leave Administrator will remain confidential.

I. Requests for time from the Sick Leave Pool must:

1. Give a statement sufficiently describing the illness or injury to enable the Sick leave Administrator to determine that the illness or injury is catastrophic.

2. Be accompanied by a statement from a Health Care Provider which gives the date of onset of the catastrophic illness or injury, the diagnosis and the prognosis, and the date it is anticipated the Employee will be able to return to work.

3. Eligible Employees may be required to sign a Medical Release Form which allows the Sick Leave Administrator to obtain additional medical information. The Sick Leave Administrator may require independent verification of the illness or injury as a prerequisite to approval of the request.

4. If the Sick Leave Administrator determines that the Employee is eligible, the Administrator shall, as soon as practicable, approve the transfer of time from the pool, advise the Employee, the Treasurer's Office, the Auditor's Office and the Department Head of the amount of time approved and have the Treasurer's Office credit it to the Employee.

5. An Eligible Employee may utilize any Sick Leave Pool time credited in the same manner as sick leave earned by the Employee in the course of employment.

6. Sick Leave Pool time credited an Eligible Employee will be deducted from Family and Medical Leave Act benefits to which the Employee would otherwise be entitled.

J. An Eligible Employee absent on sick leave assigned from the Sick Leave Pool is treated for all purposes as if the Employee were absent on earned sick leave.

K. The estate of a deceased Eligible Employee is not entitled to payment for unused sick leave acquired by that Employee from the Sick Leave Pool. Rather, such unused sick leave hours shall be returned to the Sick Leave Pool.

L. Should an Eligible Employee return to work with unused sick leave acquired by that Employee from the Sick Leave Pool, such unused sick leave hours shall be returned to the Sick leave Pool.

A. Separation from employment is:

1. Resignation–Any situation wherein an Employee voluntarily leaves employment. Resignation in good standing requires a minimum two (2) week notice.

2. No Fault-Any situation wherein an Employee voluntarily leaves employment during an introductory period.

3. Retirement-Employees meeting eligibility requirements established by the Texas County and District Retirement System (TCDRS) and who retire under that system or AUL. Retirees are eligible to receive any retirement benefits offered by County. Certified Applications for retirement must be submitted to TCDRS and or AUL not later than the last day of the proposed effective month.

4. Disability–Employees meeting eligibility requirements established by TCDRS and who receive benefits under that system. Such disabled Ex-Employees are eligible to receive benefits offered by County to its retirees.

5. Reduction-in-Force – An involuntary separation from employment due to budgetary restraints, abolition of a budgeted position or reorganization of County government. This type of separation is not grievable.

6. Job Abandonment-leaving job without permission or notice and/or; No Call, No Show for 2 or more consecutive shifts without permission or notification is considered a voluntary termination.

7. Involuntary Separation - Dismissal or Discharge–Any involuntary separation from employment. Allowed accrued vacation will be paid out if an Employee involuntarily separates employment.

8. Death–The estate of any Employee who dies while employed by the County shall receive earned pay and payable benefits due.

B. Exit Interview

Supervisors must notify the Human Resources Department of every Employee termination. Employee's who resign, retire or for any voluntary termination should make an appointment with the Human Resources office for an exit interview. For all others, final paperwork and check will be sent to the employee's home address. In the case of death, Human Resources will make every effort to meet the family at a convenient location or will send the paperwork in the mail. County badges are to be surrendered to the Supervisor or Human Resources.

C. Final Paycheck

Paychecks for terminated Employees will be processed and delivered on the next regular pay day to the Human Resources Department. They may be picked up at the time the final exit interview is conducted or in the case of an involuntary termination; the employee's last paycheck will be mailed to the employee's address on file in Human Resources.

D. Death

The estate of any Employee who dies while employed by the County shall receive earned pay and payable benefits due.

E. Unemployment Claims

On occasion, Employees whose employment terminated with the County files for unemployment benefits with the Texas Workforce Commission. Oftentimes, such employees are entitled to unemployment compensation. But, on occasion, an Employee is not so entitled. The County has retained the services of TALX to assist it in unemployment compensation hearings as necessary.

Upon termination of an employee, Human Resources will enter the separation information online with TALX and will forward all supporting documentation.

When a claim for unemployment benefits if filed, TALX will notify Human Resources of the date and time for the hearing.

When Human Resources is notified of a hearing, it will:

1. Notify the appropriate Department Head of the unemployment hearing;
2. Request the Department Head to appoint a Supervisor or other employee with first-hand knowledge of the details relating to the Employee whose employment terminated to participate in the unemployment hearing;
3. Forward a copy of the notice of hearing and supporting paperwork to the designated Supervisor for informational purposes;
4. Participate, along with the Supervisor and TALX in the unemployment hearing.

F. It is the policy of the County to assess each request for unemployment compensation and to contest those that appear unjustified. Accordingly, any request by a Department Head to waive a contest of an application for unemployment benefits will be submitted to the Commissioners' Court for approval.

Drug, Alcohol Abuse, and Smoking

A. It is the intent of the County to eliminate the use, exchange or presence of illegal drugs, and to prevent the misuse of legal drugs or alcohol in County offices, vehicles, facilities, and work sites.

B. Smoking is prohibited in all County buildings, vehicles and facilities.

C. The use, manufacture, procurement, distribution, sale, dispensing or possession of illegal drugs is prohibited.

D. The use of alcohol while on duty is prohibited. Working while under the influence of alcohol is prohibited.

E. The misuse of legal drugs while on duty is prohibited. Working while under the influence of legal drugs that have been misused is prohibited.

F. The misuse of substances and materials available in the work place that may result in physical or mental impairment is prohibited.

G. Employees are prohibited from operating any equipment or motorized vehicles while under the influence of any drug, prescription or otherwise, that interferes with the Employees manual dexterity skills or mental abilities in such a manner that the equipment or motorized vehicle cannot be used safely.

H. An Employee found in violation of this policy is subject to immediate disciplinary action, including dismissal.

I. For employees requiring an additional drug test, the employee is responsible for the cost of any additional drug test.

ANY EMPLOYEE WHO HAS A PROBLEM WITH THE USE OF ILLEGAL DRUGS, ALCOHOL OR ABUSE OF LEGAL SUBSTANCES IS ENCOURAGED TO SEEK ASSISTANCE FROM THE EAP PROGRAM. EMPLOYEES WHO SEEK SUCH ASSISTANCE WILL RECEIVE NO SANCTION FOR SEEKING SUCH ASSISTANCE.

Personnel Actions

A. Within thirty (30) days after receiving notice from an Employee of a criminal conviction involving the illegal use of drugs or alcohol, a Supervisor shall either take appropriate personnel action up to and including termination of the Employee, or require the Employee to participate satisfactorily in the Employee Assistance Program.

B. Supervisors shall initiate action, after prior review by the Human Resources and the County Legal Department, to take appropriate disciplinary action up to and including termination for a first offense of any Employee who is found to procure, manufacture, distribute, sell, dispense, or possess illegal drugs, or to use such illegal drugs or alcohol when the effects of such use remain during job performance. Disciplinary action will not be taken regarding an Employee who voluntarily identifies himself as a user of illegal drugs or an abuser of alcohol prior to being identified through other means, and who obtains counseling or rehabilitation through the Employee Assistance Program (EAP) and thereafter refrains from using illegal drugs or the abuse of alcohol in accordance with the provisions of this policy.

C. Supervisors shall not allow any Employee to remain on duty if that Employee is found while on duty, to procure, manufacture, distribute, sell, dispense or possess illegal drugs, or is found to use alcohol or illegal drugs when the effects of such use remain during job performance. However, as part of a rehabilitation or counseling program, a Department Head may allow an Employee to return to duty if it is determined that this action would not pose a danger to fellow Employees or to public health or safety.

D. Supervisors shall initiate action to remove from employment any Employee who is known to use illegal drugs or alcohol when the effects of such use remain during job performance, and such Employee, after being requested:

1. Refuses to obtain counseling or rehabilitation through the Employee Assistance Program; or

2. Does not thereafter refrain from using illegal drugs or alcohol when the effects of such use remain during job performance.

3. Does not contact and successfully comply within the designated time period with the terms of a treatment plan recommended by EAP.

E. Supervisors shall treat all medical evaluations and treatments as confidential unless specifically authorized by the Employee to disclose same in writing.

F. The determination of a Supervisor or Department Head that an Employee is using illegal drugs and/or alcohol when the effects of such use remain during job performance may be made on the basis of direct observation, or the results of a drug testing program that has been authorized by Commissioners' Court. If drug test results are positive, such results may be rebutted by other evidence that the Employee has not used illegal drugs or alcohol.

Alcohol and Drug Testing

A. Any Employee who may be subjected to disciplinary action because they are believed to be in violation of this chapter may voluntarily request that an appropriate drug or alcohol test be performed. If the Employee requests a test, the County shall pay for the cost of the test. If alcohol use is suspected, the test may be a breathalyzer, urinalysis or blood test. If illegal drug use is suspected, the test must be done by a certified laboratory and may be an immunoassay or a gas chromatograph-mass spectrometer test, both based on a urine sample.

B. The employee pays for the cost of any additional test after the County has paid for the initial test.

C. With probable cause, and upon prior review by both Human Resources and the County Legal Departments, a Supervisor may request that the Employee submit to drug testing. If the Employee refuses to submit to the drug test, disciplinary action up to and including dismissal may be taken.

Policy HR014 – Alcohol and Drug Testing Policy for CDL and Safety Positions
Page 1 of 3

A. The purpose of this policy is to provide for implementation of alcohol and drug testing for Employees performing jobs that require a commercial driver's license (CDL). It also provides for the testing of other safety impact positions not requiring CDLs as designated by the County. This policy is based on the County's commitment to maintain a safe, healthful and productive work environment for all Employees and to ensure the safe and efficient delivery of services to citizens of Galveston County.

B. The County has chosen to test for drug or alcohol use after all accidents whether or not they involve a fatality or a citation as designated above. However, accidents involving the designations above will result in termination of the Employee. Other accidents will result in referral to the Employee Assistance Program for assessment and treatment.

C. This is only a portion of the policy. The policy in its entirety will be provided to all Employees who have the responsibilities for CDL and Safety Sensitive Positions. Refer to the Safety Manual.

D. If you have any questions regarding:

1. Galveston County's Policies and Procedures relating to substance abuse or alcohol misuse,

2. Galveston County's adherence to 49 CFR, Part 382, Controlled Substances and Alcohol Use Testing or

3. Any of the matters or information you have received regarding Controlled Substance Abuse or Alcohol Misuse, contact: Human Resources Director: 409-770-5350

E. County of Galveston Positions Requiring A Commercial Driver's License or Holding Safety Impact Positions That the County has opted to Include:

<u>FACILITIES</u> (All Safety)

Facilities Manager	Assistant Facilities Manager
Facilities Maintenance	Facilities Mechanic I
Facilities Mechanic II	Associate Facilities Manager
Lead Operations Specialist	Nuisance Abatement Officer
Facilities Fleet Manager Specialist	Security Guards

JUVENILE JUSTICE DEPARTMENT (All Safety)

Deputy Director of Detention Services
Deputy Director to Special Programs
Deputy Director of Casework Services
Superintendent of Detention
Juvenile Resource Supervisor
Relief Juvenile Supervision Officers
Juvenile Supervision Officer
Juvenile Placement Officer
Juvenile Probation Officers
Juvenile Detention Supervisor

MOSQUITO CONTROL (All CDL)

Manager Mosquito Control
Administrative Assistant
Entomologist
Mosquito Control Supervisor
Pilot
Shop Supervisor
Mechanic II
Surveillance Inspector
Spray Operator

PARKS DEPARTMENT /SENIOR SERVICES

Director (Safety)
Park Planning and Development Manager (Safety)
District Supervisor (Safety)
Carpenter (Safety)
Trades Assistant (Safety)
Heavy Equipment Operator (CDL)
Parks Operation Manager (Safety)
Operations Manager (Safety)
Park Maintenance Worker (Safety)
Senior Parks Maintenance Worker (Safety)
Parks Caretaker (Safety)
Painter (Safety)
Mechanic II (Safety)
Trades Supervisor (Safety)
Administrative Services Manager (Safety)
Seasonal Park Aide (Safety)

ROAD & BRIDGE DEPARTMENT (All CDL)

Road Administrator
Shop Foreman Manager
H.E.O. I
H.E.O. II
H.E.O. III
Public Works Supervisor (Drainage)
Mechanic Helper
Road Project Coordinator
Mechanic II
Road Administrator/Safety Officer
Drainage Manager
Paving Manager
Fleet Manager
Mechanic I
Public Works Supervisor (Construction)
Drainage and Beach Manager
Public Works Supervisor (Paving)

SEAWALL MAINTENANCE (All Safety)

Seawall Maintenance Manager
Seawall Maintenance Operator
Public Works Supervisor

SENIOR CITIZENS PROGRAM (Under direction of Director of Parks and Senior Services)

Senior Service Managers (Safety)
Drivers (CDL)
Case Manager (Safety)
Center Operations Manager (Safety)

SOCIAL SERVICES PROGRAM (All Safety)

Guardian
Payee Officer
Employees who transport clients

A. This policy is meant to provide guidance as to appropriate travel methods and reimbursable expenses while traveling on County business. Whenever unusual circumstances are involved or this published policy does not provide clear guidance, please secure a written opinion from the County Auditor concerning the items prior to the trip. **This contains only a portion of the entire Travel Policy**. **It is the responsibility of the Employee to view and print off the policy in its entirety at Galveston County Auditor's Office website at www.co.galveston.tx.us and select Auditor's Office.**

B. This policy does not apply to Adult Probation Department Employees. Department reimbursements for such Employees are governed by the Financial Management Manual as written and approved by the Texas Department of Criminal Justice-Community Justice Assistance Division.

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A. This is only a portion of the policy. The policy in its entirety is located in the Safety Manual; please refer to that manual for complete policy and procedures.

B. This Policy governs procurement, replacement, identification, operation, care and maintenance, insurance and accident procedures for all County-owned vehicles, including law enforcement vehicles, except where otherwise noted. Such vehicles will be utilized as a fleet. With the exception of law enforcement vehicles, County vehicles are to be available for use by all Departments through cooperation.

C. Law Enforcement Exemption

Certain portions of this Policy shall not apply to law enforcement vehicles assigned to the Sheriff's or Constables' Departments. Portions which do not apply are noted throughout this Policy. Such officials shall formulate their own policies regarding identification and usage of vehicles assigned to their Departments.

D. Use of County-owned vehicles restricted to Employees licensed by the State of Texas to drive the type of vehicle. Annual license status checks with the Texas Department of Texas are subject to being periodically conducted by the Risk Manager to ensure that this condition is met.

E. Employees operating County Vehicles must abide by all restrictions listed on their individual driver's license and all applicable motor vehicle laws. Seat belts must be worn at all times.

F. Employees operating County Vehicles must be in proper work attire and suitable dressed for their position with the County. Department Heads are responsible for ensuring that their Employees comply with this Regulation.

G. Personal use of County vehicles, for purposes other than lunch breaks and related incidental purposes, is prohibited. Examples of prohibited personal use include shopping or the running of personal errands when such shopping or errands are the primary purpose of the trip. Should, during normal work shift, an emergency situation arise and an Employee have to leave work to attend to personal business, the Employee may be responsible for any injuries or damage occasioned by an accident.

H. Use of tobacco products shall not be used in any County vehicle at any time.

I. Operating a County vehicle while under the influence of alcohol or illegal drugs or while under the influence of legal drugs which impair judgment or motor skills is prohibited.

J. Department Heads may authorize temporary use of a County vehicle by an Employee of another department.

K. County vehicles, with the exception of law enforcement vehicles responding to a call, may not be used to transport County Employees to business establishments whose primary income (i.e., 51% or more) is derived from the sale of alcoholic beverages.

L. Prospective Employees

1. A traffic violation background check will be performed on prospective Employees whose future job duties will require operation of a County vehicle or leased vehicle, road equipment or other piece of heavy equipment. This Policy applies regardless of whether such duties are a regular part or incidental to the Employees' job.

2. Prospective Employees with one or more convictions or deferred adjudications, or who have been placed on community supervision (probation) for Driving While Intoxicated,
3. intoxication Manslaughter, Intoxication Assault or Manslaughter that also involved a motor vehicle, any of which having occurred within the immediately preceding three years, should not be considered for employment.

4. Prospective Employees with one or more convictions or deferred adjudications, or who been placed on community supervision (probation) for the sale, possession or delivery of a controlled substance or marijuana, any of which having occurred within the immediately preceding three years, should not be considered for employment.

5. Prospective Employees with three or more moving traffic violation convictions or at fault motor vehicle accidents within the immediately preceding two years should not be considered for employment

Current Employees

1. An annual traffic violation background check will be performed on all Employees whose job duties require them to operate a County vehicle or leased vehicle, road equipment or other piece of heavy equipment excluding lawn mowers and riding mowers. This Policy applies regardless of whether such duties are a regular part of or incidental to the Employees' job.

2. Employee's who undergo driving status changes or personnel movements such as transfers, job reassignments, promotions or demotions that require them to operate similar vehicles or equipment, will likewise be required to undergo an annual traffic violation background check.

3. Employees charged with and subsequently convicted of or placed on deferred adjudication or community supervision (probation) of one or more offenses of Driving While Intoxicated, Intoxication Manslaughter, Intoxication Assault or Manslaughter that

also involved a motor vehicle, will at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of deferred adjudication or community supervision (probation). Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated. Convicted Employees who are Incarcerated and unable to report to work will be terminated.

4. Employees charged with and subsequently convicted of or placed on deferred adjudication or community supervision (probation) for the use, sale, possession or delivery of a controlled substance or dangerous drug will at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of deferred adjudication or community supervision (probation). Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated. Convicted Employees who are incarcerated and unable to report to work will be terminated.

5. Employees convicted of a total of three or more moving traffic violation convictions and/or at fault in three or more motor vehicle accidents within the immediately preceding two years will, at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment. This prohibition shall last until the Employee has successfully completed a six month continuous period in which they receive no additional tickets for which they are convicted or are at fault in a motor vehicle accident. Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated.

6. Employees whose driver's license becomes suspended or revoked for any reason will, at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of suspension or revocation. Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated.

A. Use of personal vehicles for County business is not encouraged. Authorized use is restricted solely to Employees licensed to drive who are instructed to use their vehicles by their Department Head.

B. The County will not reimburse any Employee who uses their vehicle in pursuit of County business for any damage caused to his vehicle for any reason.

C. Employees who use their personal vehicles for County business will be reimbursed mileage in accordance with the County travel policy.

D. An Employee driving their personal vehicle in pursuit of County business who is involved in an accident, no matter how minor, must report the accident immediately to his Department Head, the Legal Department and the Assistant Facilities Manager.

A. While every Employee is already governed by the dictates of his or her individual conscience, it is desirable to adopt a uniform Code of Ethics which contains principles which should apply to the day to day conduct of all Employees.

B. Every Employee should be committed to the highest standard of conduct in the performance of their public duties. Individual and collective adherence to high ethical standards is central to the maintenance of public trust and confidence in government. As servants and stewards to the public, each Employee should readily acknowledge that nothing less should be expected of them.

C. While the potential for personal conflict or differing views of values or loyalties may, from time to time exist, they should always succumb to the commitment to the public good.

D. Adult Probation Department Employees must follow the Code of Ethics written and approved by the Texas Department of Criminal Justice-Community Justice Assistance Division.

E. Any Employee found violation of this Ethics Policy may be subjected to disciplinary proceedings up through and including termination. In addition, depending in the nature of the violation, an Employee may be subjected to criminal prosecution.

Ethical Principles

A. THE ETHICAL EMPLOYEE SHOULD:

1. Promote decisions which only benefit the public interest;
2. Actively promote public confidence in County government;
3. Keep safe all assets, funds and other properties of the County;
4. Promptly administer the affairs of the County;
5. Conduct and perform their duties as an Employee diligently and promptly dispose of the business of the County;
6. Maintain a positive image to pass constant public scrutiny;
7. Evaluate all decisions so that the best service or product is obtained at minimal, cost-effective rates without sacrificing quality and fiscal responsibility;
8. Inject the prestige of the office or job into everyday dealings with the public Employees and associates;
9. Maintain a respectful attitude toward other Employees, other public officials, colleagues and associates;
10. Effectively and efficiently work with governmental agencies, political subdivisions and other organizations in order to further the interest on the County; and
11. Faithfully comply with all laws and regulations applicable to the County and impartially apply them to everyone.

B. THE ETHICAL COUNTY OFFICIAL, DEPARTMENT HEAD AND EMPLOYEE SHOULD NOT:

1. Engage in outside interests that are not compatible with the impartial and objective performance of their duties as an Employee;
2. Improperly influence or attempt to influence other Employees to act in his or her own benefit; nor
3. Accept anything of value from any source which is offered to influence his or her action as a public official or as an Employee.

C. CIVIL AND CRIMINAL STATUTES RELATING TO PUBLIC SERVANTS

Scattered throughout the various codes and statutes of the State of Texas are various civil and criminal codes and statutes relating to and affecting the conduct of all public officials and public employees. The following is a partial listing where these codes and statutes may be located:

OPEN MEETINGS ACT	TEX GOV'T CODE § 55.002 et seq.
OPEN RECORDS ACT	TEX GOV'T CODE § 552.001 et seq.
DISCLOSURE BY PUBLIC SERVANT OF INTEREST IN PROPERTY TO BE ACQUIRED WITH PUBLIC FUNDS	TEX GOV'T CODE § 553.002
RETALIATION PROHIBITED FOR REPORTING VIOLATION OF LAW (WHISTLE BLOWERS ACT)	TEX GOV'T CODE § 554.002; TEX LABOR CODE § 21.055
NEPOTISM PROHIBITIONS	TEX GOV'T CODE § 573.001 et seq.
REGULATIONS OF CONFLICT OF INTEREST	TEX LOCAL GOV'T CODE § 171.001 et seq.
MANDATORY CONFLICT OF INTEREST REPORTING	TEX LOCAL GOV'T CODE CHAPTER 176
BRIBERY	TEX PENAL CODE § 36.02
ACCEPTANCE OF HONORARIUM	TEX PENAL CODE § 36.07
GIFT TO PUBLIC SERVANT BY PERSONS	TEX PENAL CODE § 36.08
SUBJECT TO JURISDICTION	
TAMPERING WITH GOVERNMENTAL RECORD	TEX PENAL CODE § 37.10
ABUSE OF OFFICIAL CAPACITY	TEX PENAL CODE § 39.02
MISUSE OF OFFICIAL INFORMATION	TEX PENAL CODE § 39.06

A. Although the County believes that its Employees are honest and dedicated to public service, like all public and private entities, it may become the unwilling victim of an act of misconduct or Dishonesty committed by either an Employee or by a third party with an employee's knowledge and/or assistance. Such activities will not be tolerated. To help deter their occurrence it is necessary to develop internal controls to assist in the detection and prevention of such criminal activity.

The hotline telephone numbers are (409) 770-5329 and (281) 766-4582.
The hotline fax number is (409) 766-4582.

B. It is the County's goal is to establish and maintain a fair, ethical, and honest business environment for its Employees and for its taxpayers, suppliers and all third parties with whom it has a business or fiduciary relationship. Helping to achieve such an environment requires the active assistance of all County Employees.

C. Although no system of internal controls can completely prevent a determined perpetrator from succeeding at criminal misconduct it is the County's intention to establish a network of internal controls to help prevent such activity. Establishing a network also assists in providing a sound foundation for the protection of innocent parties, the taking of proper disciplinary action against County Employees, the referral to law enforcement agencies and the Criminal District Attorney when warranted and to the protection and recovery of County assets.

D. This policy applies to any work-related act of Misconduct or Dishonesty as such phrase is defined herein.

E. This policy applies to all County Employees and to all consultants, vendors, contractors, and any other third parties having a business relationship with Galveston County.

F. This policy's purpose is to communicate the County's policy regarding the protection and proper use of County resources, assets and funds. It also establishes a procedure for the investigation of suspected Misconduct or Dishonesty by employees and others as well as guidance and direction regarding appropriate action in case of suspected or reported misuse.

G. The phrase "Misconduct or Dishonesty" includes but is not limited to any work related criminal violation of any federal or state law that either negatively affects the County or negatively impacts or unjustifiably benefits a County Employee or a third party with whom the County has a business or fiduciary relationship including but not limited to:

- any dishonest or fraudulent act.
- theft or other misappropriation of assets.

- misstatements and other intentionally created irregularities in County records, including the misrepresentation of the results of operations or levels of service.
- forgery or alteration of a check, bank draft or any other financial document.
- impropriety in the handling or reporting of money or financial transactions.
- profiteering as a result of insider knowledge.
- disclosing County or County vendor's confidential and proprietary information to outside parties except as required by the Texas Open Records Act.
- accepting or seeking anything of material value from contractors, vendors or persons providing services/materials to the County in return for favors.
- destruction, removal or inappropriate use of records, furniture, fixtures, equipment or other County resources, except as permitted by the County's Records Retention Policy or as directed by the County Purchasing Agent's rules and regulations relating to the County's Surplus Property Policy.

H. All acts of Misconduct or Dishonesty committed by County Employees are prohibited.

I. Reprisals, including but not limited to disciplinary action, against individuals making reports in good faith are prohibited.

J. All employees have a responsibility to report suspected acts of Misconduct or Dishonesty.

K. Supervisors have additional responsibilities to help prevent acts of Misconduct or Dishonesty. They include:

- becoming aware of what can go wrong in their area of authority.
- establishing and maintaining effective monitoring, review and control procedures to help prevent acts of Misconduct or Dishonesty.
- establishing and maintaining effective monitoring, review and control procedures to help detect acts of wrongdoing promptly should prevention efforts fail.
- Supervisors may delegate these additional responsibilities to their subordinates. But, ultimate accountability remains the responsibility of the Supervisor.
- Supervisors may enlist the services of the County Auditor in order to effectively carrying out their responsibilities.

L. Reporting of Acts of Misconduct or Dishonesty

It is the responsibility of every County Employee to immediately report any suspected act of misconduct or Dishonesty to their Supervisor or, in the case of Department Heads, to the County Auditor. Supervisors, when made aware of such potential acts by subordinates, must immediately report such acts to their Department Head.

- To facilitate reporting of suspected violations in those instances where the reporting County Employee desires to remain anonymous, the County has established a telephone hotline. The hotline telephone numbers are (409) 770-5329 and (281) 766-4582. The hotline fax number is (409) 766-4582. These numbers are located in the County Auditor's Office. All records of all calls made to the hotline will be kept confidential to the extent permitted by the Texas Open Records Act.

- The Department Head, or, if applicable, the County Auditor shall immediately investigate the allegation. The Department Head may enlist the services of their managers as they deem appropriate. The Department Head/County Auditor, after consultation with Human Resources, may place any involved Employee on administrative leave with pay until completion of the investigation. The Department Head/County Auditor may also contact the Legal Department as deemed necessary or prudent.

- The Department Head/County Auditor shall notify the County Judge and, if warranted, the Criminal District Attorney of the results of its investigation.

- If a policy violation is found, the Department Head in whose department the violation occurred shall promptly do whatever is necessary to prevent the act from reoccurring and take appropriate disciplinary measures.

- Reports of other suspected improprieties concerning a County Employee's unethical behavior, or other improper conduct that do not include acts of Misconduct or Dishonestly should be reported to the immediate supervisor for investigation and, to the extent found necessary, correction.

A. This policy is to establish guidelines for expectations regarding work related behavior and clear guidelines for disciplinary action to ensure that all Employees receive consistent and fair treatment with due process.

B. When implementing corrective actions, Supervisors should consider the type and severity of the behavior displayed. Corrective action may not be disproportionate to the offense, but should be severe enough to affect the desired behavior. Management reserves the right to administer discipline.

C. Nothing in this policy erodes the County's Employment-At- Will doctrine.

D. Employees will follow these guidelines:

1. Employees are expected and required to meet the normal standards of proper business behavior for public servant employees and otherwise conduct themselves in an appropriate manner. As public servants, Employees must adhere not only to the County's ethical principles but also to other standards that emphasize professionalism, courtesy and avoidance of even the appearance of illegal or unethical conduct at all times. Good discipline and acceptable social behavior will prevail at all times among Employees.

2. All Employees will report to the work place on time and deliver an honest day's work for a day's pay which means working your scheduled shift and if full time, working 40 hour per week.

2. Each Employee is expected to learn all tasks associated with their position and perform all tasks in a timely and efficient manner without constant supervision. Employees are also required to know all procedures that are followed in the office or other area in which they are working. In addition to their normal assigned duties, all Employees are expected to perform all other duties as may be assigned.

3. It is the policy that these work rules be formally communicated to every employee via inclusion in the Human Resources Policy Manual and posted on the County website.

E. Employees are advised that the following may be cause for discipline up to and including involuntary separation from County employment. This includes any willful or deliberate violations of County rules to such a degree that continued employment of the individual may not be desirable and may necessitate the discharge of the employee.

This list is intended to provide examples and is not all inclusive.

1. Willfully falsifying application for employment.
2. Negligence of essential functions or work duties or continued poor performance.
3. Falsification or tampering with County records.
4. Falsification of Employee's own or other Employee's time records or medical history.
5. Dishonesty or breach of trust.
6. Failure to wear or openly display County badge.
7. Permitting another person to substitute or falsely use a County badge or departmental identification card.
8. Misconduct or behavior that is disruptive to the workplace.
9. Willful damage to or unauthorized misuse or removal of property owned, rented, leased or used by the County.
10. Spreading false rumors or filing false accusations;
11. Disclosure of confidential information of County clients or employees to an unauthorized person;
12. Theft or misuse of County Purchasing Card.
13. Rude behavior or unprofessional attitude, Gossiping, Spreading Rumors, Bullying, Harassment or Discrimination of fellow employees or members of the public .
14. Abuse or misuse of County property including internet and email, property of other employees, or property of taxpayers.
15. Saying, writing or communicating in any form or method any negative or sexually explicit or derogatory or racial or ethnic comment.
16. Furnishing information such as confidential Employee, inmate, court or other records to an unauthorized person.
17. Acts of Discrimination.
18. Insubordination, refusal or deliberate failure to carry out instructions given by supervisor,
19. Flagrant disrespect for fellow employees or Officials or Directors
20. Misuse of telephone, e-mail, cell phone, computers and other means of County supplied communications in violation of County and departmental regulations.
21. Harassment of any kind, including sexual harassment of co-workers or the public.
22. Creating a hostile work environment in violation of Title 7 of the Civil Rights Act.
23. Engaging in acts of violence, fighting or threats of violence towards any employee, members of their families, or any other person associated with the County.
24. Misconduct, such as fighting, committing a violent act, or use of profane, abusive or insubordinate language toward supervisors, Department Heads, fellow Employees, or others.

25. Abandonment of job/position; Walking off job without proper approval or notice.
26. Excessive un-excused absences and/or tardiness.
27. No call/no show for two consecutive shifts, or the same number of isolated instances,
28. Diversions of equipment for personal use or sale;
29. Bringing liquor, narcotics, drugs or any other controlled substances onto County premises except as approved by the appropriate member of senior management; and/or inebriation, intoxication or drug use while at work or performing your job.
30. Consuming liquor or using narcotics or drugs, or any controlled substances, on County premises, or while on duty, or entering the premises of the County under the influence thereof;
31. Illegal possession or sale of alcohol or drugs
32. Reporting for work or engaging in County business if mobility or judgment is impaired due to the influence of alcohol or other intoxicants or drugs
33. Possession or Carrying firearms or other dangerous weapons on County premises unless carrier is a Texas peace officer, of a firearm on or in County property without proper credentials and/or authority to carry firearms.
34. Engaging in any activity that conflicts with or gives the appearance of conflicting with the interests of the County, without first having obtained the written consent of the appropriate member of senior management;
35. Unprofessional conduct or conduct which violates the technical or ethical standards of a profession;
36. Disregard for the safety of other employees including horseplay or practical jokes;
37. Disregard of personal appearance, dress or personal hygiene.
38. Unauthorized use of public funds
39. Misrepresentation to the County of one's credentials and ability to perform certain duties.
40. Any intentional act considered fraud and abuse or unethical.
41. Repeated minor violations or nonconformance of safety rules or procedures.
42. Failure to abide by established safety rules or practice of the County.
43. Single serious violations of a safety rule or procedure that could have potentially resulted in injury to an Employee or another Employee or could have caused property damage.
44. Engaging in other business or employment during county work hours.
45. Failure of any Employee to obtain or to maintain any required training, continuing education or other requirement imposed upon them by law or their Supervisor or Department Head in order to maintain their employment with the County in their current position.
46. Failure to maintain qualifications necessary to perform the job.
47. Fraud or misrepresentation of information concerning a workers' compensation claim.
48. Refusal to submit to drug testing after probable cause has been established.
49. Conviction of a felony while employed by the County.
50. Unauthorized possession of either County property or the property of another Employee without their permission.
51. Failure to satisfactorily complete the introductory period.
52. Engaging in any conduct prohibited by this Policy Manual.

C. Employees absent from the work place in excess of six (6) months (cumulative) during a period of 12 consecutive months are subject to termination, unless they are entitled to additional leave under the FMLA. This termination is not grievable.

D. Other inappropriate behavior may be determined to be of equal seriousness with those listed above, and an Employee may be given discipline/dismissal based on those additional types of behavior.

E. Serious problems of behavior that threaten or disrupt department operations or the work of other Employees will result in immediate action to stop the behavior. This action may range from removal of the Employee from the work site, suspension or immediate dismissal. At no time does this policy waive the County's Employment At Will status of employment to discharge an employee for any reason or no reason at all.

H. Employee Counseling and Progressive Discipline

The County strives to provide for its Employees a fair and equitable system related to employee coaching and counseling and progressive discipline. It is the Employee's responsibility to meet satisfactory job expectations that include behaving in a professional manner, performing the job description's essential functions and responsibilities; adhering to the County policies and procedures, and abiding by the County Ethics policy. It is the County's intent to ensure Employees are afforded due process in the counseling and discipline process.

It is the policy of the County to try to resolve employee issues before they escalate. The counseling process may consist of any combination of the following processes, and can occur in any order, depending on the situation and severity of the problems: Verbal Feedback, Verbal Coaching and Counseling, Written Coaching and Counseling, Performance Improvement Plans, Written Warnings, Suspension, Administrative Leave, or Discharge. The County may use the employee counseling process in any order necessary to address the employee's performance issues and to protect the County's interests. All Employees are "At-Will", and as such, are free to separate their employment at any time without reason and the County retains the same rights.

Whenever an Employee is counseled for any reason, including verbal feedback, verbal and written coaching and counseling, performance improvement plans, written warning, suspension and involuntary separation of employment, the supervisor will complete an Employee Counseling Report. The counseling report should include details of the incident or situation, performance, behavior or expectation that the employee must change or improve, a performance improvement plan, (if applicable), related employee's comments, supervisor's recommendations and the signature of both the supervisor and the employee. A copy of the report is then placed in the employee's personnel file in Human Resources.

1. Verbal Feedback , Coaching and Counseling- Counseling and regular feedback with an Employee is proper and is important in ensuring Employee's understand the expectations of the supervisor and the actions necessary to meet the improvements necessary to prevent further disciplinary procedures. All verbal warnings should be in written documentation to show the meeting and discussion took place. A description of the performance or action or behavior that is unacceptable is to be discussed with the Employee. The Employee should have the opportunity to discuss the circumstances relating to the incident, performance, action, or behavior. An agreement from the Employee to meet the expectations of the job performance should be obtained. The Supervisor and Employee should sign the verbal agreement and the Employee should receive a copy of this meeting and the agreement for improvement with the Employee's signature acknowledging the meeting and discussion that took place. The supervisor is encouraged to provide positive feedback as well as needed improvements.

2. Written Coaching and Counseling Notification or Written Warning- If a verbal warning does not create an improvement in the performance or behaviors, a written coaching and counseling or written warning, clearly identified as a warning, will be presented to the Employee and will include: identification of the behavior, violation or performance problem, an indication of required change or improvement needed, and information concerning further corrective action that may result from failure to show the required modification or improvement. A time frame for change should be included and should not exceed 30 days. The written warning to correct performance problems or non-productive behavior will be discussed and signed by both Employee and Supervisor. The Employee's signature indicates receipt of the notice only, not acceptance of its contents or a contract for continued employment if the situation is corrected. If the Employee refuses to sign, the Supervisor should have a witness sign a statement that a copy was given to the Employee.

3. Administrative Leave (with pay) - Administrative Leave with pay is time off for alleged misconduct or a violation of any provision of this manual that requires investigation. An Employee may be granted Administrative Leave with pay only by Elected or Appointed Officials. Administrative Leave will last only for such period of time as is required to complete the investigation. An Employee who is granted Administrative Leave with pay shall be given written notice detailing the reason(s) for the action and asked to sign the notice. If an Employee refuses to sign the written notice, the Elected or Appointed Official should have a witness sign a statement that a copy was given to the Employee. Upon completion of the investigation the Elected or Appointed Official will either restore the Employee to their former position or, if warranted, pursue additional disciplinary action.

4. Administrative Leave (without pay) - Administrative Leave without pay is time off for alleged misconduct or a violation of any provision of this manual that requires investigation.

An exempt employee will not be on administrative leave without pay in excess of 7 calendar days. If the investigation determination is unsubstantiated, the employee will be paid for the days on investigatory leave, with approval by an Elected or Appointed Official and returned to the position.

5. Suspension (without pay) – Suspension is time off without pay for misconduct that is not serious enough to warrant immediate dismissal. An Employee may be suspended only by the Department Head. Suspensions shall not exceed 10 working days. An Employee who is suspended shall be given written notice detailing the reason(s) for the action and asked to sign the notice. If an Employee refuses to sign the written notice, the Department Head should have a witness sign a statement that a copy was given to the Employee. Following completion of the suspension period, the Employee will be allowed to return to work.

6. Demotion - Demotion is the placement of an Employee in a position of lesser responsibilities and compensation. A Demotion is appropriate only after the Department Head finds that an Employee is unable to perform satisfactorily the duties assigned to the position occupied by the Employee, but that the Employee does have some skills that can be utilized by the office. The use of Demotion instead of dismissal is discretionary with the Department Head. The availability of a position with lesser responsibilities and compensation in the office at the time a Department Head takes disciplinary action does not automatically entitle the Employee to be demoted in lieu of being suspended or dismissed.

7. Involuntary Separation or Dismissal - is the separation of an Employee from County employment. Sometimes immediate dismissal is warranted. In other situations an Employee who is dismissed shall be given written notice detailing the reason(s) for the action and asked to sign the notice. If an Employee refuses to sign the written notice, the Department Head should have a witness sign a statement that a copy was given to the Employee. Dismissal will occur when there is repeated conduct for which a person has been previously suspended, or conduct serious enough to warrant immediate dismissal.

8. Dismissal for Job Abandonment, or No Call/No Show for 2 consecutive shifts – may be considered voluntary termination. Extenuating circumstances will be considered on a case-by-case basis.

E. Demotion, Suspension, Administrative Leave, Termination

1. Prior to granting demotion, suspension, administrative leave, or termination discharge to an Employee under progressive discipline, the Department Head will consult with Human Resources. Proper documentation must be available.

2. A meeting with the Employee will be conducted as soon as possible to ensure the behavior stops and there is no danger of damage to County systems or employees.

   The disciplinary notice will include a description of the conduct that is the cause of the discipline or investigation. If the behavior warrants immediate removal from the workplace, the Employee will be suspended or placed on Administrative Leave.

   If the Employee is suspended or given administrative leave, the Employee will be notified of the requirement to be available during normal work hours to answer questions and provide information. The Employee will be given the opportunity to respond to the allegations.

3. The Department Head, with assistance of Human Resources and or County Legal will conduct an investigation and review County policy.

5. The investigation is considered confidential for all participants to the extent possible; however all parties involved must understand that it could become part of an open records request.

6. After the conclusion of the investigation, the Department Head will advise the Employee of the disciplinary measures, if any, that have been decided upon by the Department Head. Department Head will provide a written statement to the employee of the findings.

7. The Employee may appeal any adverse action in writing to the Human Resources Director, using the Appeal form within 72 hours if the employee has completed the introductory period and disagrees with the findings. The Human Resources Director or designee will then review the investigation, and make a recommendation to the Department Head. The Human Resources Director or designee will communicate the findings within 5 business days to the Employee. The Department Head has the final decision.

APPEAL FORM FOR ADVERSE EMPLOYMENT ACTION
TO HUMAN RESOURCES DIRECTOR
COMPLAINT FORM

I have a complaint regarding a workplace situation. I dispute my supervisors/Department Director's determination regarding _____ that took place on (date) ____/____/____. I hereby appeal to the Human Resources Director. The response will be provided to the employee within 5 business days. **Employee Name**_____
Employee Title _____ **Department** _____**Date of Hire** _____
Department Head Name _____**Supervisor Name** _____

Please type or print using a ball point pen. **Today's date: _____**

Issue You are Appealing:
Reason for further appeal:
Provide as much information as possible.

Date: ____/____/____ **Signature: _____**

Date Received by HR Director
Human Resources Director Response

Date: ____/____/____ Signature: _____

Once you have completed this form, please return to the employee and have the employee sign the acknowledgement below:

I have read the Human Resources Director's response to my complaint and I understand that if I wish to further appeal my complaint I have five (5) working days from this response to submit the grievance to the grievance panel if I am a law enforcement employee. There is no provision for a grievance based on termination for non-law enforcement employees. Grievances not appealed in a timely manner are considered settled at the previous level. I have completed my introductory period.

Date: ____/____/____ Employee Signature: _____

•Human Resources Director keeps original and provides a copy to the employee.

County of Galveston - Human Resources
Harassment and Workplace Conflict Complaint Form

The information you provide below is considered sensitive and will be shared only with those who are considered essential to the investigation and disposition of this complaint. Do not feel limited by the space provided in this form- you are encouraged to attach additional pages and documentation if you believe it will assist in the investigation.

Your Name: _____ Date of Hire _____

Position: _____

Department: _____ Phone Number:_____

Immediate Supervisor: _____

1. Describe the alleged harassment incident(s).

2. Who was responsible for the alleged harassment incident(s)?

3. Identify any witnesses to the alleged harassment incident(s).

4. Where did the alleged harassment incident(s) take place?

5. List the date(s) and time(s) that the alleged harassment incident(s) occurred.

6. How did you feel?

7. Have you reported this incident to anyone else? If so, whom?

8. What would be your desired outcome as a result of the investigation?

I agree to keep this information confidential and not discuss it without clearing through Human Resources

Signature: _____ Date: _____

Galveston County is an equal opportunity employer. It is Galveston County's policy that all employees have a right to work in an environment free of discrimination and harassment based on sex, age, race, color, national origin, religion, disability or any other basis protected by federal, state, or local law.
Galveston County's policy prohibits retaliation against any employee for complaining about discrimination or harassment. Please contact HR at 409-770-5350 if you need any assistance.

The purpose of the grievance system is to settle grievances as quickly as possible to assure efficient work operations and maintain positive employee morale. Department Heads and supervisors are encouraged to work with employees to resolve grievances informally.

These procedures apply to all employees of the County. Employees may use the Appeal process for adverse actions, including termination of employment with the Human Resources Director prior to utilizing the Grievance Procedure.

Employees should pursue, if possible, an informal resolution of their complaints, utilizing all available avenues within their department before filing a formal, written grievance. Efforts at informal resolution are unrelated to the formal grievance procedure and do not extend the time limit(s) included in the procedure.

The grievance procedure does not apply to allegations of discrimination based on race, color, religion, sex, national origin, age, or disability. Discrimination allegations, Anti-Discrimination and Anti-Harassment complaints are filed with the Director of Human Resources.

Grievable Matters
"Grievance" means a claim by an employee that he was adversely affected by a violation, misinterpretation, misapplication, or disparity in the application of a specific law, ordinance, resolution, written or unwritten policy, or rule regarding wages, hours of work, or conditions of work.

a. Examples of grievable matters include, but are not limited to:
   - Misinterpretation of a department mandatory overtime policy;
   - Disparity in the application of a department shift policy;
   - Violation of the County compensatory time policy.
   - Suspension
   - Demotion
   - Termination- if Law Enforcement Employee

b. Examples of matters that are not grievable include, but are not limited to:
   - Employee performance evaluations that are not directly related to wages;
   - Written reprimands;
   - Terminations for Non law enforcement – May use appeal process through Human Resources
   - Promotion decisions, unless covered by a salary ladder.

If at any point in the grievance process the Department determines that the subject of a grievance is not grievable as defined above, the Department notifies the employee in writing before the next applicable deadline.

Time limits begin on the first working day after the applicable occurrence, filing, appeal, response, or recommendation. Working days do not include weekends or County Holidays.

A. An Employee may submit any complaint about non-grievable personnel actions to the County's Director of Human Resources. The Director of Human Resources should review the complaint, determine whether there is a legitimate reason for dissatisfaction by the Employee, and take appropriate actions based on the nature of the complaint. Appropriate actions might be a discussion of the problem with the other persons implicated if it involves Employee relationships, or correction of an error in the recording of benefits or compensation received.

B. No Employee should ever be discriminated against, harassed, intimidated, or suffer any reprisal as a result of filing a grievance or participating in the investigation of a grievance by providing information, testimony or assistance.

C. Grievance Panel

1. Commissioners Court. One member will be appointed by United Steelworkers 13-1 (USW). The two appointees will then choose a third member who shall also serve as the Chair of the Panel.

2. Grievance Panel members will serve for a period of one (1) year or until their respective successors are appointed.

D. A Regular Law Enforcement Employee who has been such for a minimum of 12 consecutive months and who is thereafter suspended or demoted or involuntarily separated based on violation of policy may request the matter be considered by the County Grievance Panel. No person who is disciplined during their introductory period, affected by a Reduction-in-Force or absent from the work place in excess of six (6) months (cumulative) during a period of 12 consecutive months may utilize the grievance system.

E. The maximum relief which may be obtained by a grievant through the grievance process is reinstatement to their former position and restoration of lost salary and benefits. The Grievance Panel may not recommend transfer to another department, or to another position in the same department.

F. An Employee must file a grievance within five calendar days after the date of the grievable occurrence. The Employee must submit the request for a grievance to the County Legal Department by no later than 5:00 p.m. of the fifth day. The Employee's request must state why the Employee disagrees with the disciplinary action that was taken and the relief sought.

G. IF AN EMPLOYEE FAILS TO MEET THE FILING TIME LIMITS, THE EMPLOYEE LOSES THEIR RIGHT TO USE THE GRIEVANCE SYSTEM. But, where it has been impossible for the individual to observe the time limits, the grievant may request the County Legal Department to waive the time limits, stating the reasons the time limits should waived. Failure to grant this request is not a grievable action.

H. A vacant position created by a dismissal should not be permanently filled until the Grievance Panel has made its recommendation and the Department Head their decision.

I. The Grievance Panel will conduct the hearing. Grievants may be represented by a Union Representative **or** Attorney. Presentations must be relevant and will be limited to 45 minutes for the grievant and 45 minutes for management unless the Panel decides to grant an extension of time. No cross is permitted. Loud and abusive language by any of the participants in the formal hearing process will not be allowed and will be grounds for removal from the hearing. The grievant will present his case first.

J. Grievance hearings should be held within thirty (30) days after the grievance is filed. Written notice of the date of the hearing and a copy of the grievance will be sent to all involved persons, including the Grievance Panel, at least five days prior to the date of the hearing, by the County Legal Department.

K. The grievant and the Department Head will be permitted to present documentary evidence and the testimony of witnesses at the hearing. County Employees named as witnesses by either the grievant or County Legal must attend the hearing. Witnesses shall be limited to testimony relevant to the incident leading to the discipline being grieved. No character witnesses or observers are permitted to attend the hearing. A list of the witnesses and a copy of the documentary evidence must be delivered to the County Legal Department by noon five (5) working days prior to date of the hearing for distribution to all involved persons, including the Grievance Panel. Other witnesses and documents will not be admitted.

L. Grievants may not contact or communicate with any member of the Grievance Panel during the grievance process except in response to a direct question. A violation of this rule will result in cancellation of the hearing and automatic upholding of disciplinary action.

M. The Grievance hearing is not to be used as a forum for personal attacks against management and/or coworkers.

N. The County's Director of Human Resources or her designee should be in attendance or readily available by telephone and should serve as a resource of information to the Grievance Panel. The Director does not have a vote.

O. The formal hearing will be recorded on cassette tape to assist the Grievance Panel in their deliberation and for record-keeping purposes.

P. At the end of the hearing, the Grievance Panel will deliberate and make a recommendation. Recommendations should be made on the same day the grievance is held. If the Grievance Panel decides it is necessary, the deliberations may be continued as reasonably necessary.

Q. The recommendation will be given or mailed by the Chair of the Grievance Panel to the County Legal Department for distribution to the Department Head. The Department Head will advise the Grievant of their decision as soon as is reasonably practical.

R. If either County Legal or Director of Human Resources believes the Department Head is not acting in the best interest of the County, either will have the opportunity to bring the issue to Commissioner's Court in an Executive session.

S. The following guidelines have been adopted by the County Grievance Panel to help the grievance hearing process move efficiently and effectively.

1. The Grievance Panel will keep each hearing to a maximum of 1 ½ hours.

2. Presentations of testimony should be brief and relevant. Relevant means specifically related to the incident from which the disciplinary action arose or the Grievant's prior work performance which was considered by the Supervisor in taking the disciplinary action.

3. Witnesses should only be called to provide testimony that is relevant to the incident leading to the grieved discipline. Character witnesses will not be permitted.

4. The Grievance Panel may impose sanctions to control the hearing process. This sanction authority includes the power to dismiss witnesses and to terminate the hearing.

5. Loud, abusive or profane language will not be permitted.

6. The Grievant may represent their self or be represented by either an attorney **or** a Union Representative. The County will be represented by the County Legal Department.

7. The Grievant and the Supervisor will be given an opportunity to present documents and witnesses to support their position. Presentations, including openings and closings, are limited to a sequential 45 minutes for the Grievant and 45 minutes for the Supervisor. No cross examination is permitted. The Grievant will begin the process.

8. Grievance Panel members may ask questions of any person in attendance.

9. Witnesses for each party will not be permitted to remain in the room in which the grievance hearing is being conducted. They will be summoned as needed.

10. After the conclusion of closing arguments, the Grievance Panel will deliberate and make a recommendation to the Employer for distribution to all parties.

11. A written copy of the Employer's response to the recommendations will be sent to each Grievance Panel Member.

A. DEFINITIONS:

AUTHORIZED REPRESENTATIVES: Elected or Appointed Officials, Department Heads or their designees.

COMMUNICATION EQUIPMENT AND SERVICES: All mail, memos, dvd's, digital imaging, electronic mail (E-mail), voice mail, courier services, facsimiles, telephone systems, telephone credit cards, computer networks, on-line services (i.e., Internet), computer files, telex systems, video equipment and tapes, tape recorders and recordings, pagers, cellular phones, bulletin boards, lap tops, photocopiers and other forms of written or oral communication.

CONTRACT WORKERS: Persons who are under contract with the County to provide services.

COUNTY: Galveston County.

E-MAIL: E-mail is divided into two areas, records and non-records.

1. E-mail records include: (1) E-mail contents and all attachments and (2) transmission and receipt data, such as send and receive dates and distribution lists. Examples of E-mail records are: policies and directives; correspondence or memos pertaining to the County's contractual, administrative, engineering, quality, and fiscal business; work schedules and assignments; drafts of documents circulated for approval or comment; messages that initiate, authorize or complete a business transaction; and final reports or recommendations.

2. E-mail non-records include: personal messages or announcements not related to official business; phone message reminders; meeting reminders.

Transitory E-mail messages are requests for reports, notices of meetings, reminders of a deadline or other communications that are informational. They may be records or non-records depending on their content.

EMPLOYEE: All Employees of Galveston County regardless of employment status.

IMPROPER USE: Any misuse as described in this Policy as well as any vulgar, harassing, offensive, demeaning, insulting, intimidating, or sexually suggestive written, recorded, or electronically transmitted messages.

INCIDENTAL USE: Use consisting of an occasional or "by chance" encounter or use. Personal use outside of related County or professional related business, not to exceed 25 per week. (Can be variable, depending on the situation and content of communication)

REASONABLE SUSPICION: Suspicion based on information and belief that an act occurred in violation of the rules and policies of the County.

B. These Policies are established to ensure the well-established principle of Texas law that all County property, including County communication services and equipment is used for County purposes, not private purposes. In accordance with this principle, authorized representatives of the County may access and oversee Employee communication and equipment to ensure that the equipment is properly used. Such access may occur when there is reasonable suspicion as defined in this Policy. Access may also occur when there is a non-investigatory work-related need to retrieve items such as correspondence, files, or reports.

C. This Policy applies to all Employees and Contract Workers of Galveston County.

D. Authorized representatives should instruct Employees on the proper use of communication services and equipment used by the county for both internal and external business. Questions regarding this Policy may be directed to the Human Resources Department.

E. It is the Policy of the County to provide or contract for communications services and equipment necessary to promote the efficient conduct of its business. All communication services and equipment, including messages transmitted or stored by the County of such contractors are the property of the County or the County's contractor. Employees and Contract Workers have no ownership interests in such communication services and equipment.

F. Communication services and equipment shall be used solely for job-related purposes. Authorized representatives may access, copy, review, and download any communications or files created or maintained by Employees or Contract Workers on the computer systems or voice mail.

G. The Information Technology Department is responsible for the general administration of this policy as well as the operation and maintenance of communications equipment and services. Information Technology employees are held to a higher standard of ethical behavior due to this responsibility. IT may periodically recommend to the Commissioners' Court for adoption detailed operational procedures and practices for the operation and use of communications equipment and services.

H. While Employees and Contract Workers are provided a confidential password for access to Communications Equipment and Services, users are advised that this does not suggest that the equipment and services are for personal confidential communication. Nor does it suggest that any Employee or Contract Worker has a property right or interest in such Equipment or Services including e-mail.

I. Pass words should periodically be changed to help ensure security of the Communications Equipment and Services. Users must not share their passwords with anyone else other than their Supervisor and Department Head. Employees and Contract Workers shall protect messages, files, records and passwords from unauthorized third parties.

J. The County recognizes that its Employees' personal lives occasionally intersect with their work lives and that reasonable and incidental use of County time or County property in crossing such intersections is not a misuse of County resources. A typical example includes an occasional short personal local phone call made by an Employee to their spouse toward the end of a working day. Although such personal communications are permissible, they should not be made for private commercial purposes and they should utilize only incidental amounts of Employee time.

K. Employees and Contract Workers shall minimize use of the County's telephones, cellular phones, facsimiles, email and Internet use for personal purposes. Personal use shall not unreasonably interrupt or interfere with the Employee's or Contract Worker's work or prevent or hinder the use of the telephones, facsimiles or other communications equipment for County business. Personal communications which result in direct costs paid by the County (e.g., long distance or cellular phone calls) may be made only in case of emergency.

L. Telephones/Cellular Phones/Facsimiles

1. Employees and Contract Workers who do not have direct access to a telephone during work hours should make arrangements to have emergency or other necessary incoming calls routed to their supervisors or an area designated by their supervisors.

2. Cell phones shall be turned off or set to silent or vibrate mode during meetings, conferences and in other locations where incoming calls may disrupt normal workflow.

3. Employees may carry and use personal cell phones while at work on a sporadic basis. If employee use of a personal cell phone causes disruptions or loss in productivity, the employee may become subject to disciplinary action.

4. Department managers reserve the right to request that the employee provide cell phone bills and usage reports for calls made during the working hours of that employee to determine if use is excessive.

5 The County switchboard has the capability to access most exchanges within the Houston/Galveston area without incurring long distance charges. Access of these exchanges should be made by dialing the appropriate sequence instead of long distance and should be used for County business calls only.

6. Long distance use is limited to those Employees and Contract Workers who have been authorized to have County access codes by their Department Heads.

These access codes may be used only for County business. Employees and Contract Workers are forbidden from making any personal long distance phone calls except in case of emergency. Emergency long distance phone calls may be made upon prior approval of authorized representatives.

7. Employees and Contract Workers shall have a duty to inquire into the cost of and shall reimburse the County for any unauthorized or emergency long distance calls made by them prior to the payment of such costs by the County.

8. Employees and Contract Workers making personal calls on County cellular phones shall reimburse the County for such calls prior to the payment of such costs by the County.

9. The County monitors telephones usage according to length of calls and long distance calls made. Employees and Contract Workers may be asked to provide documentation for telephone calls and facsimiles. Authorized representatives have the ability to request extension reports which detail the length of calls and to whom the calls were made.

M. Voice Mail

1. Voice mail should not be used for personal messages (i.e., soliciting contributions, arranging for an after-work get together).

2. Employees and Contract Workers should listen and respond to their messages within a reasonable time frame.

3. Employees and Contract Workers are expected to exhibit the same high level of ethical and business standards when using voice mail messages as they are required to do in all other forms of County communication.

4. Use of voice mail is not an acceptable alternative to proper notification of being late or absent from a regularly scheduled workday. An Employee or Contract Worker must call and speak to his/her immediate supervisor and if he/she is not available, then to the next available supervisor.

N. E-Mail

1. The County Electronic Mail System (“e-mail”) is designed to facilitate the transmittal of messages, memoranda and other business communications among Employees and other business associates.

2. The e-mail system is County property and is intended for County business only. The system is not to be used for Employees’ and Contract Workers’ personal use, gain or to support or advocate for non-County related business, personal parties, social meetings,

political or religious causes or other matters not connected with the County's business. All data and other electronic messages within this system are the property of the County.

1. All e-mail documents must reflect the ethical standards that the County expects from every Employee. Employees and Contract Workers must take care to ensure all facts are accurate and words are carefully chosen to accurately reflect situation or record the event or business transaction. Improper use of the email system is prohibited and will result in disciplinary measures up to and including termination.

2. Employees and Contract Workers should not respond to inappropriate unsolicited e-mail. The Employee and Contract Workers must make every effort to stop inappropriate and or unsolicited e-mail.

3. The County, through its authorized representatives, reserves the right to review the contents of Employees' and Contract Workers' e-mail communications when necessary for County business purposes.

4. Employees and Contract Workers may not intentionally intercept, eavesdrop, record, read, alter or receive another person's email messages without proper authorization. Unintentional interceptions must be discontinued immediately upon discovery.

5. Employees and Contract Workers should be aware that when they have deleted a message from their mailbox, it may have not been deleted from the e-mail system.

6. Employees and Contract Workers are required to follow County standard procedures for properly managing, retaining and deleting e-mail records.

7. Only authorized persons may use e-mail. If an Employee or Contract Worker has not been issued an e-mail password, he/she may not use the e-mail system.

8. Employees and Contract Workers shall not access e-mail belonging to others by any means, unless authorized to do so. Employees and Contract workers in IT are required to maintain confidentiality relating to County e-mails, computer, and or internet information and specific individual usage, unless expressly authorized to disclose information. IT employees and contractors shall not use their position to threaten either veiled or otherwise users of the County email, internet, or computer systems.

8. Use of e-mail is not an acceptable alternative to proper notification of being late or absent from a regularly scheduled workday. An Employee or Contract Worker must call and speak to his/her immediate supervisor and if he/she is not available, then to the next available supervisor.

9. Information Technology may limit the number and/or the amount of space available for Employees and Contract Workers' e-mails. But, before taking limiting or blocking e-mails, Information Technology will notify the Employee of their intention and give the Employee an opportunity to come into compliance with the request.

10. The Commissioners' Court authorizes Information Technology to utilize various tools and services to protect the County's e-mail and system assets from the receipt or transmission of potentially damaging files. As a result certain types of e-mails and attachments may be blocked from receipt or may be quarantined before delivery.

11. Employees and Contract Workers should limit distribution of their County e-mail address information to County related business purposes only.

12. The County recognizes that Employees, Contract Workers and the County's e-mail services cannot always control unwanted or unsolicited e-mail. Users who receive unwanted or unsolicited e-mail shall unsubscribe, if possible, and shall bring threatening or offensive communications to the attention of their Supervisor and the Human Resources Department.

O. Internet

1. The Internet access provided by the County is to be used in a responsible manner for County business only. Its use may be limited as necessary by the County's Information Technology Department. It is not to be used for personal enjoyment or gain and under no circumstances is it to be used for improper or unethical, sexually explicit transmitting or receiving, any use in violation of County policy, or for purposes unrelated to topics necessary to perform an Employee's or Contract Worker's job.

2. All communications on the Internet can be traced back to the County and, by extension, an Employees' access code or password if it is done through County access. Employees and Contract Workers are required to follow professional ethics in their use of the Internet.

3. Employees and Contract Workers who are Network users should refrain from disclosing their access code or password to anyone other than their immediate Supervisor. Such access codes or passwords should be periodically changed to ensure security of the Internet system.

4. Network users shall not knowingly perform acts which deliberately waste computing resources. Examples include injecting a computer virus, sending or receiving excessively large mailings or files, batch programs, junk mail, chain letters and audio/video files.

5. Network users shall not knowingly unfairly monopolize resources to the exclusion of others.

6. The County recognizes that unwanted or unsolicited contact cannot be controlled on the Internet or the County network. Uses who receive threatening or offensive communications shall bring them to the attention of their Supervisor and the Human Resources Department.

P. Computer Systems and Software

1. Employees and Contract Workers shall not introduce unlicensed or unauthorized software into the County computer system for any reason. All software must be cleared by the Information Technology Department before installation on a County computer. Existing unlicensed or unauthorized software must be immediately removed or similarly cleared through the Information Technology Department.

2. Employees and Contract Workers shall not copy County software for use at home, unless authorized to do so by the Information Technology Department.

3. Employees and Contract Workers shall not use another Employee's or Contract Worker's computer, unless authorized to do so and shall not use another Employee's or Contract Worker's password to log on to the system unless authorized to do so.

4. Supervisors must inform the Information Technology Department of all new Employees, Employee terminations, transfers to other departments within the County, or changes within Employees' or Contract Workers' current responsibilities affecting information systems use.

5. Except to the extent permitted by the Texas Public Information (Open Records) Act, Employees and Contract Workers who are terminated, laid off, or otherwise no longer employed by the County of the County's contractor, have no right to the contents of their e-mail messages and are not allowed access to the e-mail system. Authorized representatives may access an Employee's or Contract Worker's e-mail if Employees or Contract Workers are on leave of absence, vacation, or are transferred from one department to another department and it is necessary for the County's business purposes.

6. Employees and Contract Workers shall not tamper with or intentionally or knowingly alter, damage, or destroy the hardware, software, and computer files of the County.

7. The consequence for obstructing, prohibiting, or inhibiting an investigation relating to the County e-mail, internet, or computer usage, will result in immediate discipline, up to and including termination.

Q. Mail and Official Communications

1. Employees and Contract Workers shall not use the County's stationary for personal purposes or allow their personal correspondence to appear to be an official communication of the County.

2. Personalized County stationary and business cards shall only be issued by the County.

3. Employees and Contract Workers should not use the County's address for receiving personal mail, packages or other communications.

4. Employees and Contract Workers shall not use County postage for personal mail.

R. Consequences to Employees and Contract Workers

1. Any Employee in violation of any portion of this Policy may be subject to disciplinary action. Illegal usage of communication equipment and services or other County property may subject an Employee or Contract Worker to criminal prosecution.

2. Any person under contract to provide services to the County who violates this Policy may be deemed to have breached his/her contract and may be banned from the work site.

3. Any Employee who refuses to consent to any reasonable access, copying, reviewing, and downloading of any communications equipment and services utilized by such Employee based on reasonable suspicion or a non-investigatory work-related need may be subject to disciplinary action. Any Contract Worker who refuses to consent to any reasonable access, copying, reviewing, and downloading of any communications equipment and services utilized by such Contract Worker based on reasonable suspicion or a non-investigatory work-related need may be banned from the work site.

4. Any Employee in unauthorized possession of either County property or the possession of property of another Employee or Contract Worker without their permission will be subject to disciplinary action. Any Contract Worker in unauthorized possession of either County property or the property of another Employee or Contract Worker will be banned from the work site.

Policy HR023- Internet, Social Media, and E-Mail Usage Work Expectations
Page 1 of 3

A. The county recognizes that use of the Internet has many benefits for the county and its employees. The Internet and e-mail can make communication more efficient and effective. Therefore, employees are encouraged to use the Internet appropriately. Unacceptable usage of the Internet can place the County and others at risk. This policy discusses acceptable usage of the Internet and e-mail.

B. The following guidelines have been established for using the Internet and e-mail in an appropriate, ethical and professional manner.

1. Galveston County Internet and e-mail access may not be used for transmitting, retrieving or storing of any communications of a defamatory, discriminatory or harassing nature or pornographic. No messages received or sent with derogatory or inflammatory remarks about an individual's race, age, disability, religion, national origin, physical attributes or sexual preference shall be transmitted or received. Harassment, sexually oriented, and or discrimination of any kind are strictly prohibited.

2. Disparaging, abusive, profane, or offensive language; materials that might adversely or negatively reflect upon Galveston County or be contrary to Galveston County's best interests; and any illegal activities—including piracy, cracking, extortion, blackmail, copyright infringement, conflict of interests, communication and derogatory or sexually oriented pictures from personal phones, using the computer system for personal outside businesses, dating sites, face book (unless authorized for County business), and unauthorized access to any computers on the Internet or e-mail—are forbidden.

3. Copyrighted materials belonging to entities other than the County may not be transmitted by employees on the company's network. All employees obtaining access to other companies' or individual's materials must respect all copyrights and may not copy, retrieve, modify or forward copyrighted materials, except with permission or as a single copy to reference only. If you find something on the Internet that may be interesting to others, do not copy it to a network drive. Instead, give the URL (uniform resource locator or "address") to the person who may be interested in the information and have that person look at it on his/her own.

4. Do not use the system in a way that disrupts its use by others. This includes excessive personal usage, (more than 25 personal emails per week) sending or receiving many large files and "spamming" (sending e-mail messages to thousands of users.)

5. Do not use the internet for personal use or as your only email service. A few personal emails, a very small amount in number is considered incidental use and may be allowable, if the content does not violate any of this policy.

6. Each employee is responsible for the content of all text, audio or images that he/she receives, places or sends over the company's Internet and e-mail system. No e-mail or other electronic communications may be sent which hides the identity of the sender or represents the sender as someone else. Also, be aware that The County's name is attached to all messages so use discretion in formulating messages or sending any messages from the County.

7. Generally, e-mail is not private or confidential. All electronic communications are The County's property. Therefore, the county reserves the right to examine, monitor and regulate e-mail messages, directories and files, as well as Internet usage. Also, the Internet is not secure so don't assume that others cannot read—or possibly alter—your messages.

8. Internal and external e-mail messages are considered business records and may be subject to discovery in the event of litigation. Be aware of this possibility when sending e-mail within and outside the Company.

C. Social Networking and Media

1. The County recognizes that employees may use social networking websites or similar media including, but not limited to, blogs (hereinafter referred to as "personal websites") during non-working hours. The use of the County internet to access personal websites is prohibited. Exceptions may be made when the County sponsors a website for business reasons or there is a legitimate business or professional use.

2. Employees who use personal websites are expected to refrain from presenting themselves as representative of the County or from portraying the County in a negative manner. Employees are expected to show a duty of loyalty and respect to the County and co-workers. Employees are prohibited from accessing personal websites during work hours, unless the personal website is directly related to County business.

3. Employees are expected to use good judgment and discretion when using personal websites.

4. Employees are not permitted to use personal blackberry or any other email enabled phone to connect the County email system, unless specifically requested in writing, and approved by the County Chief Information Officer and Commissioner's Court.

5. Employees are expected to respect the privacy of other employees and refrain from posting photos, opinion or other information which may portray other employees, the County or others in business relationships with the County in a negative manner.

6. The publication of confidential information is prohibited, including personally protected information, HIPAA protected information, confidential employee or County information. If employee's are uncertain whether information is confidential, they should consult Legal.

7. Employees are reminded that information posted on personal websites can be viewed by members of the public, by others in the County, by taxpayers, and customers or clients of the County. Employees are expected to be respectful and avoid disparaging remarks or images about any of these individuals.

D. Right to Monitor and Consequences

1. All County-supplied technology, including computer systems and company-related work records belong to the county and not the employee. The County may routinely monitor usage patterns for its e-mail and Internet communications. Although encouraged to explore the vast resources available on the Internet, employees should use discretion in the sites that are accessed. High ethical standards are expected from each employee.

2. Since all the computer systems and software, as well as the e-mail and Internet connection, are County -owned, all County policies are in effect at all times. Any employee who abuses the privilege of the County facilitated access to e-mail or the Internet, may be denied access to the Internet and, if appropriate, be subject to disciplinary action up to and including involuntary separation of employment.

A. It is the policy of Galveston County to prohibit solicitation and the distribution of literature on all premises operated by or leased by Galveston County except under the circumstances described below. It is the responsibility of the county to maintain an atmosphere consistent with respect for the citizens of Galveston County. In addition, in order to protect employees from undue interference in the course of performing their work, the following guidelines governing solicitation and distribution of non-Galveston County literature have been established.

B. The County participates in United Way and health awareness campaigns

C. Solicitation for any fund or charity shall not be permitted without prior Department Head approval being obtained.

D. Employees shall not be required to participate in any solicitation activity. Employees shall not be required to contribute to any fund or charity.

E. Persons who are not employed by the County are not permitted to distribute material or to solicit employees or anyone at premises operated by the County, in work areas. Persons may be allowed on the County premises if they are conducting official business with the County or they may be invited to provide presentations of products, equipment or services directly related to County business and as part of in-service training for employees.

F. Employees

1. During Work Time
   Employees may not solicit for any purpose during scheduled work time, which includes both the work time of the employee doing the soliciting and the work time of the employee to whom the solicitation is directed. Employees may not distribute non-County work related literature for any purpose during scheduled work time or in work areas. Work time does not include scheduled off-duty periods such as meal times or breaks, time before and after a shift, and any other period of time when employees are not expected to be performing their work tasks.

2. Litter
   The placement of “flyers” and/or printed matter on automobiles parked in our parking lots or host facility parking lots is strictly prohibited.

G. Bulletin Boards and E-Mail

Bulletin Boards and E-Mail are to be used strictly for purposes related to Galveston County business. Use of either for solicitation of any purpose is strictly prohibited.

H. Compliance

County Legal and the Human Resources Department are accountable for monitoring and coordinating all aspects of this policy. All violations of this policy should be reported to either County Legal or Director of Human Resources.

Campaigning

A. Employees are not permitted to campaign for any candidate or proposition during working hours or while in County uniform, but are allowed to utilize their right to vote in Federal, State, County and local elections. Use of County property for campaign purposes is prohibited except allowance is made for voting or campaign signs located in voting and polling places.

Voting

A. The County believes that it is the responsibility and duty of employees to exercise the privilege of voting in elections. In accordance with this philosophy, the company will grant its employees approved time off to vote and for periods of service as an election official.

B. All employees should be able to vote either before or after regularly assigned work hours. However, when this is not possible due to work schedules, Directors are authorized to grant a reasonable period of time, up to three hours, during the work day to vote. Time off for voting should be reported and coded appropriately on timekeeping records. Employees are encouraged to vote early or during extended voting hours to avoid missing work.

The Texas Public Information Act, formerly known as the Texas Open Records Act, declares that all information held by public officials or Employees is subject to public disclosure unless excepted.

A. Access of Records to Public

The Public Information Act permits access to public information by all persons and prohibits any inquiry regarding the motives or reasons for requesting the information. Everyone is considered to have equal access to public records although there are special provisions for an Employee seeking their own personnel records.

B. Custodian of Records

Each elected county official is the custodian of their records. Each Department Head is an agent of the officer for public information for purposes of complying with the Public Information Act.

C. Confidential Information

Most information requested under the Texas Public Information Act is open for disclosure. However, certain information is required to be excepted from disclosure and must not be released to the public. Examples include releasing the home address, home telephone number, social security number and whether a fellow Employee has any family members when the Employee does not want to have this information disclosed and has previously elected to not have this information disclosed.

D. Releasing Confidential Information

Information is excepted from disclosure under the Public Information Act under either mandatory or discretionary exceptions. Information that is mandatorily excepted from disclosure is confidential and must not be disclosed to the public. Your releasing such confidential information to the public may constitute criminal conduct.

E. Questions

If you have any questions regarding whether information may be released or if you require assistance in determining the cost for releasing such information, contact the County Legal Department immediately for guidance. On occasion, the County Legal Department may be required to submit an Open Records Request to the Attorney General Opinion in order to determine whether the information being sought is confidential. There are strict time limits imposed on the County under the Act. Failure to comply with these time limits will in most instances compel that the information be released.

A. This policy applies to all Employees. This policy may be modified from time to time as necessary. This is only a portion of the entire policy. Please refer to the Safety Manual for the policy in its entirety. Every Employee is responsible to follow this policy.

B. The citizens of Galveston County depend on County Employees to report to work during and in the aftermath of a disaster to assist in the restoration of essential public services required for the health, safety and quality of life for the citizens of our community.

C. This policy will be in effect whenever the County Judge or his designee, in accordance with the Emergency Management Plan (EMP), declares that emergency conditions warrant either preparation for, or reaction to a potentially disastrous event. Each emergency situation is unique and while this policy is intended for overall guidance, the County Judge reserves the right to evaluate this policy and issue alternative procedures.

D. Emergency Management has also requested that all Employees have their identification badges readily available in order to facilitate easier access to their assigned areas in County buildings in the event of storm or hurricane or when returning to Galveston County after such an event.

E. Upon declaration of an emergency, Department Heads are authorized to release Employees in Tiers 2 – 4 from duty as outlined below.

F. Emergency Operation/Staffing - Emergency Workers

Department Heads are responsible for appointing individual classifications to each of their Employees. Every County Employee will have one of the following classifications. Any Employee classification can be immediately, permanently, or temporarily reclassified upwards or downwards depending on the needs of the County.

1. Tier 1 – Essential - Employees with specific responsibilities who physically remain in the County at a designated location during an emergency.

2. Tier 2 – Reserve Essential - Employees who report to or remain on the job preceding an emergency for the preparatory phase and who are subject to being re-designated as needed.

3. Tier 3 – Re-Entry Essential - Employees who must return to supplement or relieve Tier 1 or Tier 2 Employees immediately up on roads becoming accessible.

4. Tier 4 – Non-Essential - Employees whose presence is not essential in carrying out the emergency plan. These Employees may not leave their positions until released by their supervisor and must return to work as usual under normal operations after emergency status has ended.

Non essential Employees not at work are responsible for remaining in contact with their supervisor regarding assignments. They are also to stay abreast of the situation by monitoring radio/television for instructions or by calling the Emergency Operations Center as to when to report to work.

F. Adverse Weather Conditions

The County Judge or his designee has the authority to direct all County Employees not to report to work or to leave work if emergency situations such as adverse weather conditions threaten.

G. Emergency Preparation Phase

1. County property will be secured and protected and other actions will be taken as necessary in individual departments as required by the County's Emergency Management Plans, and departmental Emergency Plans and Standard Operating Procedures (SOP's).

2. Department Heads will reconsider and reschedule or cancel, if necessary, all vacations of Tier 1 or Tier 2 Employees who are on approved vacation or are scheduled for vacation.

3. When assigned tasks under the Preparation Phase are completed in accordance with the Departmental Emergency Plan, Tier 3 and Tier 4 Employees who are released from duty may choose to evacuate. Tier 1 and Tier 2 Employees will be allowed to secure their property and make arrangements for their families at such times as they are scheduled by their Department Head.

H. Emergency Services Phase

1. This phase occurs during the emergency situation. Only those Employees whose assigned functions are necessary for the benefit of the general public during the emergency situation will work during the Essential Services Phase. Tier 1 and Tier 2 Employees will not be authorized to evacuate.

2. Shifts during the Essential Services Phase will be established according to departmental needs. Employees who are assigned on call status must advise supervisors of locations where they can be contacted at all times.

3. Employees released from work should follow instructions regarding evacuation and shelter applicable to the general public as issued through public notification of evacuation and other disaster actions by the Office of Emergency Management.

I. Pay Provisions

1. If an emergency/disaster situation occurs of such magnitude that a Disaster Declaration is issued for the County, Employees, both exempt and non-exempt may be compensated in the following manner:

2. Non-essential employees released from duty by the County Judge may receive compensation (disaster pay) at their regular rate of pay until the County Judge or his designee declares the date and/or time when all Employees are expected to return to work or the expiration of three (3) working days, whichever event occurs sooner.

3. Essential personnel performing functions to save lives, protect health, safety and property under the County's Emergency Plan may receive compensation for hours worked during the situation. Hours worked up to 40 hours per week for the duration County offices are closed may be paid overtime at a straight time rate. All hours in excess of 40 hours will be paid at the overtime rate of time and one half.

4. Law Enforcement Personnel will be paid overtime at a straight time rate for any hours worked up to 86 hours in a two week period for the time County offices are closed. All hours worked in excess of 86 hours will be paid at the overtime rate of time and one half.

5. Reserve Deputies required to work 16 hours a month if requested to work will be paid overtime paid at a straight time rate for any hours worked up to 86 hours in a two week pay period for the time County offices are closed. All hours worked in excess of 86 hours will be paid at the overtime rate of time and one half. The rate of pay will be suggested by the Sheriff and is subject to the approval of the Commissioners' Court.

6. If additional days are needed once business has resumed, the Employee may request vacation time or compensatory time off for personal emergency recovery.

7. Employees not requesting vacation or compensatory time for personal emergency recovery or preparations will have their pay docked and are subject to other disciplinary action.

8. This policy may be modified as determined necessary. Any such modification will appear in the local disaster declaration issued by the County Judge.

J. Return to Duty Phase

By reporting to work on the return to duty date and/or the time specified by the County Judge each Employee meets their responsibility to work with other County Employees as a team in helping to restore the community to normal service levels following a disaster period.

K. Departmental Responsibilities

Department Heads must:

1. Give a copy of this Emergency Policy to their Employees.

2. Identify each position in which Employees in their department are required to work during an emergency. This list of positions and Employees who occupy them must be maintained and posted on the department's official bulletin board or circulated to all their Employees.

3. Ensure that all job descriptions state the Emergency Classification of their positions.

4. Complete the "Emergency Preparedness Employee Classification Form" for every Employee. Each Employee must be provided with a copy of their form. The original must be forwarded to the Human Resources Department.

5. Obtain an executed "Employee Acknowledgement Form" and "Employee Hurricane Location Form" from each Employee and return the original form to the Human Resources Department as soon as possible.

Supervisors must:

1. Assist with the responsibility of the consistent and fair implementation of this policy.

2. Document and initiate any disciplinary action resulting from any violations of this policy.

County Employees must:

1. Know his/her responsibility under this policy. Compliance with this policy is mandatory.

2. Be responsible for complying with waiver requests procedures as outlined this policy.

Human Resources Department must:

1. Provide general information about this policy to all new Employees.

2. Maintain the signed originals of the "Employee Acknowledgment Form" and the "Emergency Preparedness Employee Classification Form" in each Employee's personnel file, along with an "Employee Hurricane Location Form" updated annually.

3. Documentation of any disciplinary action in the affected Employee's personnel file.

4. Maintain an original copy of any submitted "Waiver Request Forms" in the Employee's confidential file.

Emergency Management Office

The Emergency Management Coordinator will provide assistance to departments in planning and coordinating the activities for the preparation and initial services phases to ensure consistency with the County Emergency Plan.

L. Waivers

1. If an Employee has personal circumstances which would affect his/her ability to work during any phase of this Policy, he/she must file a "Waiver Request Form" with his/her Department Head upon employment or within 30 days of the onset of the extenuating circumstances. Waiver requests will be reviewed and approved/disapproved by each Department Head and such decision will be forwarded to Human Resources.

M. Employees are in violation of this policy if they:

1. Refuse to perform assigned duties required by this policy or to disobey any order made or direction given by a supervisor under this policy.

2. Fail to report for duty as directed during any applicable phase of this policy.

3. Fail to abide by County Policy, Departmental Rules or regulations, and Standard Operation Procedures.

N. Violation of this policy will result in disciplinary action up to and including dismissal.

Emergency Preparedness - Employee Classification and Information Form

Name: _____ _____ _____
Last First Middle

Department: _____ Date of Employment: _____
Division: _____ Social Security No.: _____
Job Title: _____ _____ Position No.: _____

Home Phone: _____ Alternate Phone: _____
Cellular Phone: _____ Pager No.: _____

Home Address / City, State / Zip Code: _____
Alternate Address:_____

JOB CLASSIFICATION

_____Tier 1 ESSENTIAL – Employee with specific responsibilities who remain in the County on the job or at a designated location during an emergency.

_____Tier 2 RESERVE ESSENTIAL – Employees who report to or remain on the job as instructed preceding an emergency for the preparatory phase and are subject to being re-designated by their Department Head as needed.

_____Tier 3 RE-ENTRY ESSENTIAL – Employees who must return to supplement or relieve Tier 1 or Tier 2 Employees when roads are accessible.

_____Tier 4 NON-ESSENTIAL – Employees whose presence is not essential in carrying out the Emergency Plan, but who cannot leave their positions until released by their supervisor and must return to work as usual under normal operations after emergency status has ended.

THIS JOB CLASSIFICATION IS A PART OF THE JOB DESCRIPTION.

_____ _____ _____
Employee Signature Supervisor Signature Department Head Signature

_____ _____ _____
Date Date Date

Instructions:

Return original signed for to the Human Resources Department for placement in Employee Personnel File. Give copy to Employee and retain copy for departmental file.

Galveston County Employee Hurricane Location Plan Form to Be Included with Departmental Emergency Management Plan

We urge you to make a plan for evacuation. Know where you are going to go and have an emergency kit loaded with food, water, medications, first aid kit, etc, ready to take with you.

Date _____ Department _____

Name _____

Phone (home) _____

(Pager/cell): _____

Emergency Contact:

Name: _____

Phone: _____

Where will you go for a hurricane evacuation? _____

_____

Address: _____

_____

Phone: _____

Please note a name and telephone number of a person to contact where we can leave a message for you. This should be a number outside of the Houston/Galveston area where we will be able to leave a message for you that you will retrieve on a daily basis.

Name _____

Phone _____

Note for Program Managers/Supervisors:
This form should be kept by program managers and/or supervisors. A copy should be sent to Human Resources, attention Kathy Branch.

New form October 1, 2011

A. Section 157.903 of the Texas Local Government Code provides that the Commissioners' Court may, by order, provide for the indemnification of an elected or appointed county officer against personal liability for the loss of County funds, or loss of or damage to personal property, incurred by the officer in the performance of their official duties if the loss was not the result of the officer's negligence or criminal action.

B. The purpose of this policy is to prescribe a procedure wherein an elected or appointed county officer may request and either be granted or denied indemnification for such loss or damage.

C. This policy shall not be construed to be a waiver of the County's authority to recover its lost funds or its damages from any party other than the elected or appointed county officer making the request for the indemnification.

D. The elected or appointed county officer will:

- Notify the Criminal District Attorney of the situation in the event the officer has reason to believe there has been a criminal action involved in the loss of funds or damage to personal property.
- Obtain from and submit to the County Auditor for review a properly completed and executed County Funds Indemnification Request Form.
- Attach copies of any documentation showing attempts to recover the funds such as returned item notices, investigative reports, credit card charge back notices, and all correspondence from credit card providers or other parties.
- Provide a description of all efforts undertaken to minimize the damage to personal property
- Attach a copy of any investigative reports conducted by any law enforcement agency or other party.
- Furnish the County Auditor with a copy of any insurance policy or bond, claims made on such policy or bond and related correspondence.
- Upon receipt of notice of denial of their request reimburse the County by tendering sufficient monies to account for the lost funds or damages to personal property to the County Treasurer along with the appropriate deposit warrant.

E. The County Auditor will:

- Receive and review the Funds Indemnification Request Form and other documentation and related materials, investigate the circumstances of the loss including prior internal control audits, control procedures and actions taken of and by the requesting county officer.

- Upon completion of the investigation forward the Funds Indemnification Request Form along with a recommendation for or against approval of the request to the Commissioners' Court for its consideration and determination.
- Upon receipt of the Commissioners' Court's approval of the request, prepare and process the necessary entries to record the indemnification transaction and have its accounts receivable division credit the applicable account of the county officer for the amount indemnified.
- Upon receipt of the Commissioners' Court denial of the request, notify the County Treasurer of such determination, and forward all related documentation to the both the County Treasurer and to County Legal to enable them to cooperatively pursue efforts toward recovery of lost funds or damages for the lost or destroyed personal property.

F. The Commissioners' Court will:

- Receive and review the recommendation of the County Auditor and either approve or deny the request for indemnification.
- Advise both the County Auditor and the requesting county officer of its determination.

G. The County Treasurer will in the event of notification of denial of the request for indemnification:

- Receive funds from the county officer in the event of denial of the request for indemnification.
- Make certain the correct fund account is credited for the reimbursement.
- Provide the County Auditor's accounts receivables division with all necessary deposit information to clear the receivable.
- Coordinate collection efforts with County Legal to recover the lost funds or damages.

H. County Legal will:

- Together with the County Treasurer pursue collection of the lost funds or other damages from the county officer or his/her bond and/or insurance policy using such methods as are determined necessary.

A. This Policy Manual applies only to Employees hired and subject to dismissal by Galveston County Commissioners' Court, Department Heads, and Employees of Elected and Appointed Officials who have adopted this Policy Manual in its entirety in writing. The Salary Administration Policy applies to all Employees.

B. This Policy Manual, which supersedes all prior Policy Manuals, shall become effective upon adoption by the Commissioners' Court.

C. The Commissioners Court shall resolve any questions from any Elected or Appointed Official or Department Head regarding any interpretation of this Policy Manual that remain unresolved after their question is directed to the Human Resources Department as requested in Chapter 1, Section 1 (F).

D. If there is any conflict between this policy manual and the State Constitution, or State law or rule adopted under a State law or the United States Constitution, a federal law or rule adopted under a federal law, the provisions of this Policy Manual shall prevail to the greatest extent possible without violating any such named authority.

E. When set forth herein this Policy Manual, the masculine, feminine and neuter genders shall be construed to include the other, and vice versa where applicable. The singular and plural shall be construed to include the other number where applicable. The present tense as used herein shall be construed to include the future tense.

F. Words and phrases shall be read in context and construed according to the rules of grammar and common usage. Words and phrases that have acquired a technical or particular meaning, whether by definition in this Policy Manual or otherwise, shall be construed according to that acquired meaning.

G. Throughout this Policy Manual, headings for chapters and sections are used for convenience only. These headings shall not be construed to expand or to limit the interpretation of the section that follows the heading.

Computation of Time

A. When a period of time is stated in days, the days shall be construed as calendar days unless otherwise stated.

B. If the last day of any period is Saturday, Sunday, or County holiday, the period is extended to include the next day that is not a Saturday, Sunday, or County holiday.

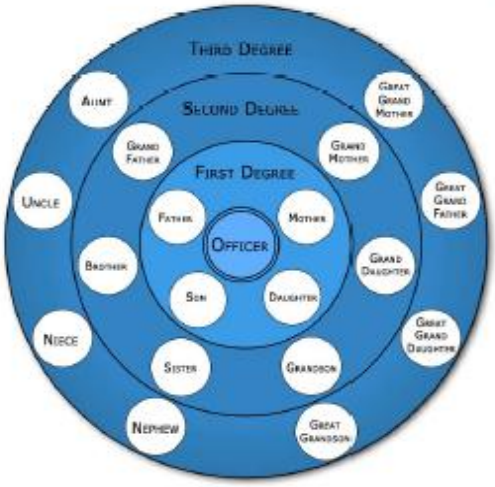
APPENDIX A –NEPOTISM CHART

NEPOTISM CHART

The chart below shows

- **Affinity Kinship** (relationship by marriage)
- **Consanguinity Kinship** (relationship by blood) for purposes of interpreting nepotism as defined in VTCA Government Code, Chapter 573, §§573.021 - .025

AFFINITY KINSHIP
Relationship by Marriage



CONSANGUINITY KINSHIP
Relationship by Blood

APPENDIX B

EMPLOYEE AT WILL ACKNOWLEDGMENT FORM

Employee Acknowledgement

I, (print name)_____, an Employee of Galveston County acknowledge:

1. I have been given a copy of the County's Human Resources Employee handbook and have been provided with access to the Human Resources Policy Manual posted on the County's website at www.co.galveston.tx.us. There is a paper copy of the HR Manual in the Employee's respective Department's office and Human Resources Department. I may review the HR Manual at any time and request a copy. I have had an opportunity to review the Employee Handbook and have had the opportunity to discuss it with the Human Resources Department, and have read and understand it.

2. I am an Employee AT WILL, whose employment may be terminated for any reason, with or without cause, with or without notice.

3. The Employee Handbook I have been given is not a contract for my employment but is a general guide for information purposes only.

4. I am not guaranteed by contract or otherwise, any term or condition of employment even after successful completion of the introductory period.

5. Employee Compensation and any or all Benefits, such as Vacation, Sick Time, Holidays, Medical or other benefits, are subject to change and do not create a specific right, contract, term or condition of employment.

_____
Employee PRINT NAME

_____ _____
DATE EMPLOYEE SIGNATURE

_____ _____
DATE HUMAN RESOURCES DEPARTMENT

_____ _____
DATE DEPARTMENT HEAD SIGNATURE

INSTRUCTIONS

1. Employee and Department Head must sign immediately upon hire.

2. ORIGINAL copy to Human Resources Department for Employee file.

APPENDIX C

Galveston County Employee/County Official
Public Information Act a/k/a Open Records Act
Election

Public access to Galveston County Employees' and officials' records in the custody of Galveston County is permitted in accordance with the Texas Public Information Act, also known as the Open Records Act. This Act authorizes County officials, Employees, former officials and former Employees to choose to withhold from disclosure their home address, home telephone number, social security number, or information that reveals whether they have family members.

Each Employee, official, former Employee and former official who desires this information to be kept confidential, must state that choice to the Human Resources Department in a signed writing not later than the 14th day after the date on which:

the Employee begins employment with the County;
the official is elected or appointed; or
the former Employee or former official ends service with the County.

If you desire any of this information to be kept confidential, please check the appropriate line or lines below, sign and return this Election form to the Human Resources Department.

The Social Security Number of all living employees will automatically be withheld pursuant to §552.147 of the Texas Public Information Act.

I want the following kept confidential. Do not disclose to the public information that relates to:

_____ my home address

_____ my home telephone number

_____ my Social Security Number; or

_____ reveals whether I have family members.

If you fail to state your choice (by not checking a line above), the corresponding information shall be subject to public access.

_____

_____
DATE Employee SIGNATURE

_____
Employee PRINT NAME

Depts.\personnel\personnel manual March 06, 2012

NOTICE OF PUBLIC HEARING on the FY 2014 Galveston County Budget

The Galveston County Commissioners' Court will hold a public hearing on the FY 2014 budget on September 20, 2013 at 9:30 a.m. in the Commissioners' Courtroom on the first floor of the County Courthouse 722 Moody, Galveston Texas.

This budget will raise less revenue from property taxes than last year's budget by an amount of $985,631, which is a .8 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 $2,560,562.

Schedule of Proposed Changes in Salaries & Allowances for Elected Officials

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2014 Galveston County Budget scheduled for public hearing on Tuesday, September 3, 2013, at 1:30 P.M. on the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

Title	FY 2013 Salary	FY 2013 State Paid	FY 2014 Salary	FY 2014 State Paid	FY 2014 Max Increase	Auto Allowance	Footnotes
10th District Judge	$140,969	$125,969	$158,000	$140,000	$17,031	$0	(1)(3)*
56th District Judge	$143,333	$128,333	$163,000	$145,000	$19,667	$0	(1)(2)*
122nd District Judge	$141,667	$126,667	$158,000	$140,000	$16,333	$0	(1)(2)*
212th District Judge	$140,000	$125,000	$158,000	$140,000	$18,000	$0	(1)*
306th District Judge	$140,000	$125,000	$158,000	$140,000	$18,000	$0	(1)*
405th District Judge	$140,000	$125,000	$158,000	$140,000	$18,000	$0	(1)*
Criminal District Attorney	$140,000	$125,000	$158,000	$140,000	$18,000	$0	(1)*
County Judge	$148,620	$15,000	$157,200	$15,000	$8,580	$12,000	(6)(7)(9)*
Commissioner - Precinct 1	$94,981	$0	$96,906	$0	$1,925	$12,000	(9)*
Commissioner - Precinct 2	$94,981	$0	$96,906	$0	$1,925	$12,000	(9)*
Commissioner - Precinct 3	$94,981	$0	$96,906	$0	$1,925	$12,000	(9)*
Commissioner - Precinct 4	$94,981	$0	$96,906	$0	$1,925	$12,000	(9)*
Tax Assessor-Collector	$93,677	$0	$95,583	$0	$1,906	$0	*
County Clerk	$93,677	$0	$95,583	$0	$1,906	$0	*
County Treasurer	$93,677	$0	$95,583	$0	$1,906	$0	*
District Clerk	$93,677	$0	$95,583	$0	$1,906	$0	*
County Sheriff	$123,132	$0	$125,480	$0	$2,348	$0	(8)*
County Court #1 Judge	$141,667	$0	$158,000	$0	$16,333	$0	(4)*
County Court #2 Judge	$143,333	$0	$163,000	$0	$19,667	$0	(4)(5)*
County Court #3 Judge	$140,000	$0	$158,000	$0	$18,000	$0	(4)*
Probate Court Judge	$145,000	$0	$163,000	$0	$18,000	$0	(4)(10)*
J.P. - Precinct 1	$62,451	$0	$52,067	$0	($10,384)	$0	*
J.P. - Precinct 2	$62,451	$0	$52,067	$0	($10,384)	$0	*
J.P. - Precinct 3	$62,451	$0	$52,067	$0	($10,384)	$0	*
J.P. - Precinct 4	$62,451	$0	$63,183	$0	$732	$0	*
J.P. - Precinct 5	$62,451	$0	$57,671	$0	($4,780)	$0	*
J.P. - Precinct 6	$62,451	$0	$52,067	$0	($10,384)	$0	*
J.P. - Precinct 7	$62,451	$0	$66,223	$0	$3,772	$0	*
J.P. - Precinct 8-1	$62,451	$0	$66,223	$0	$3,772	$0	*
J.P. - Precinct 8-2	$62,451	$0	$52,067	$0	($10,384)	$0	*
Constable - Precinct 1	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 2	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 3	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 4	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 5	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 6	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 7	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*
Constable - Precinct 8	$56,206	$0	$57,549	$0	$1,343	$12,000	(9)*

(1) Districts Court Judges and District Attorney can receive up to a maximum salary match from the county of $18,000 per statute.

(2) The District Court Judges elected a different District Local Administrative Judge in January 2013 who receives a $5,000 supplement.

(3) Longevity pay (Government Code 659.0445) reduced due to current District Court Judge leaving office January 2013.

(4) County Court and Probate Court Judges receive salaries at the same rate as District Court Judges, $158,000.

(5) The County Court Judges elected a County Court at Law Local Administrative Judge who receives a $5,000 annual supplement.

(6) The County Judge Per Government Code 152.904.(c) must be paid 90% of the total salary of District Judges.

(7) The County Judge receives an additional $15,000 supplement from the state for judicial functions.

(8) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.

(9) The auto allowance remains at $12,000 per fiscal year.

(10) The Probate Judge may receive a $5,000 annual supplement for acting as the Probate Court Administrative Judge

* Based on 26 bi-weekly pay periods.

pg 1 of 2

2013 Property Tax Rates in Galveston County

This notice concerns the 2013 property tax rates for Galveston County. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per $100 of property value.

	General Fund	Farm to Market/ Flood Control Fund
Last year's tax rate:		
Last year's operating taxes	$95,796,757	$1,840,135
Last year's debt taxes	$24,077,323	$0
Last year's total taxes	$119,874,080	$1,840,135
Last year's tax base	$19,981,844,095	$20,780,745,342
Last year's total tax rate	$0.599915/$100	$0.008855/$100
This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	$115,496,504	$1,775,520
÷ This year's adjusted tax base (after subtracting value of new property)	$19,143,720,856	$20,015,204,926
= This year's effective tax rate for each fund	$0.603312/$100	$0.008870/$100
Total effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	$0.612182/$100	
This year's rollback tax rate:		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	$91,333,972	$1,775,520
÷ This year's adjusted tax base	$19,143,720,856	$20,015,204,926
=This year's effective operating rate	$0.477096/$100	$0.008871/$100
x 1.08=this year's maximum operating rate	$0.515263/$100	$0.009580/$100
+ This year's debt rate	$0.117644/$100	$0.000000/$100
= This year's rollback rate for each fund	$0.632907/$100	$0.009580/$100
This year's total rollback rate	$0.642487/$100	

Statement of Increase/Decrease

If Galveston County adopts a 2013 tax rate equal to the effective tax rate of $0.612182 per $100 of value, taxes would decrease compared to 2012 taxes by $-1,784,848.

Schedule A: General Fund - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
General Fund	41,536,000
Long Term Debt Fund	10,193,400

Schedule B: General Fund - 2013 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
General Obligation Refunding Bond Series 2007	2,465,000	3,294,275	250	5,759,525
Limited Tax County Building BondsSeries 2009B(Build America Bonds)	1,700,000	2,129,772	250	3,830,022
Limited Tax Refunding Bonds Series 2011A	715,000	125,350	300	840,650
Limited Tax Refunding Bonds Series 2011C	1,115,000	46,725	410	1,162,135
Pass-Through Toll Revenue and Limited Tax Refunding Bond Series 2012	2,225,000	1,611,200	300	3,836,500
General Obligation 1999/2001 Refunding Bond Series 2004	3,860,000	493,750	325	4,354,075
Pass-Through Toll Revenue and Limited Tax Bonds	1,720,000	38,700	800	1,759,500

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2009B(Build America Bonds)				
Limited Tax Refunding Bonds Series 2011A	715,000	125,350	300	840,650
Limited Tax Refunding Bonds Series 2011C	1,115,000	46,725	410	1,162,135
Pass-Through Toll Revenue and Limited Tax Refunding Bond Series 2012	2,225,000	1,611,200	300	3,836,500
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Pass-Through Toll Revenue and Limited Tax Bonds Series 2007	1,720,000	38,700	800	1,759,500
Limited Tax Flood Control Bonds Series 2009C-1	620,000	116,400	250	736,650
Limited Tax Flood Control Bonds Series 2009C-2(Build America Bonds)	0	571,791	250	572,041
Unlimited Tax Refunding Bonds 2011B	350,000	143,575	300	493,875
Unlimited Tax Road Refunding Bond Series 2004A	1,665,000	329,641	325	1,994,966
Unlimited Tax Road Bonds Series 2009A(Build America Bonds)	2,865,000	3,522,583	250	6,387,833

Total required for 2013 debt service	$31,727,772
- Amount (if any) paid from Schedule A	$0
- Amount (if any) paid from other resources	$8,695,409
- Excess collections last year	$0
= Total to be paid from taxes in 2013	$23,032,363
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2013	$0
= Total debt levy	$23,032,363

Schedule A: Farm to Market/Flood Control Fund - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
	0

Schedule B: Farm to Market/Flood Control Fund - 2013 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
	0	0	0	0

Total required for 2013 debt service	$0
- Amount (if any) paid from Schedule A	$0
- Amount (if any) paid from other resources	$0
- Excess collections last year	$0
= Total to be paid from taxes in 2013	$0
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2013	$
= Total debt levy	$0

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 722 Moody Galveston, TX 77550.

Name of person preparing this notice: Rachael Crider, RPA
Title: Chief Deputy, Property Tax
Date Prepared: 09/03/2013

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Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
	0	0	0	0

Total required for 2013 debt service	$0
- Amount (if any) paid from Schedule A	$0
- Amount (if any) paid from other resources	$0
- Excess collections last year	$0
= Total to be paid from taxes in 2013	$0
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2013	$
= Total debt levy	$0

This notice contains a summary of actual effective and rollback tax rates' calculations. You can

2013 Effective Tax Rate Worksheet
General Fund
Galveston County

Date: 09/03/2013

See Chapter 2 of the Texas Comptroller's 2013 Manual for Taxing Units Other than Schools for an explanation of the effective tax rate.

1. 2012 total taxable value. Enter the amount of 2012 taxable value on the 2012 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14).	$20,879,065,932
2. 2012 tax ceilings. Counties, cities and junior college districts. Enter 2012 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2012 or a prior year for homeowners age 65 or older or disabled, use this step.	$989,104,499
3. Preliminary 2012 adjusted taxable value. Subtract Line 2 from Line 1.	$19,889,961,433
4. 2012 total adopted tax rate.	$0.599915/$100
5. 2012 taxable value lost because court appeals of ARB decisions reduced 2012 appraised value.	
A. **Original 2012 ARB values:**	$46,221,070
B. **2012 values resulting from final court decisions:**	$31,380,040
C. **2012 value loss.** Subtract B from A.	$14,841,030
6. 2012 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	$19,904,802,463
7. 2012 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2012. Enter the 2012 value of property in deannexed territory.	$0
8. 2012 taxable value lost because property first qualified for an exemption in 2013. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions.	
A. **Absolute exemptions.** Use 2012 market value:	$2,734,100
B. **Partial exemptions.** 2013 exemption amount or 2013 percentage exemption times 2012 value:	$101,956,351
C. **Value loss.** Add A and B.	$104,690,451
9. 2012 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2013. Use only properties that qualified in 2013 for the first time; do not use properties that qualified in 2012.	
A. **2012 market value:**	$1,972,160
B. **2013 productivity or special appraised value:**	$10,980

C. **Value loss.** Subtract B from A.	$1,961,180
10. Total adjustments for lost value. Add lines 7, 8C and 9C.	$106,651,631
11. 2012 adjusted taxable value. Subtract Line 10 from Line 6.	$19,798,150,832
12. Adjusted 2012 taxes. Multiply Line 4 by line 11 and divide by $100.	$118,772,076
13. Taxes refunded for years preceding tax year 2012. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2012. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2012. This line applies only to tax years preceding tax year 2012.	$462,185
14. Taxes in tax increment financing (TIF) for tax year 2012. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2013 captured appraised value in Line 16D, enter 0.	$3,737,757
15. Adjusted 2012 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.	$115,496,504
16. Total 2013 taxable value on the 2013 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled.	
A. **Certified values:**	$20,598,616,413
B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office:	$7,659,035
C. **Pollution control exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control property (use this Line based on legal counsel's advice):	$0
D. **Tax increment financing:** Deduct the 2013 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2013 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below.	$806,942,684
E. Total 2013 value. Add A and B, then subtract C and D.	$19,799,332,764
17. Total value of properties under protest or not included on certified appraisal roll.	
A. **2013 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.	$798,777,383
B. **2013 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.	$0
C. **Total value under protest or not certified:** Add A and B.	$798,777,383

18. 2013 tax ceilings. Enter 2013 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0." If your taxing units adopted the tax ceiling provision in 2012 or a prior year for homeowners age 65 or older or disabled, use this step.	$1,020,248,583
19. 2013 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	$19,577,861,564
20. Total 2013 taxable value of properties in territory annexed after Jan. 1, 2012. Include both real and personal property. Enter the 2013 value of property in territory annexed.	$0
21. Total 2013 taxable value of new improvements and new personal property located in new improvements. "New" means the item was not on the appraisal roll in 2012. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2012, and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2013.	$434,140,708
22. Total adjustments to the 2013 taxable value. Add Lines 20 and 21.	$434,140,708
23. 2013 adjusted taxable value. Subtract Line 22 from Line 19.	$19,143,720,856
24. 2013 effective tax rate. Divide Line 15 by Line 23 and multiply by $100.	$0.603312/$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2013 county effective tax rate.	$0.612182/$100

A county, city or hospital district that adopted the additional sales tax in November 2012 or in May 2013 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet (Appendix 4) on page 35 of the Texas Comptroller's 2012 Truth-in-Taxation Manual sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

2013 Rollback Tax Rate Worksheet
General Fund
Galveston County

Date: 09/03/2013

See Chapter 3 of the Texas Comptroller's 2013 Manual for Taxing Units Other than School Districts for an explanation of the rollback tax rate.

26. 2012 maintenance and operations (M&O) tax rate.	$0.479419/$100
27. 2012 adjusted taxable value. Enter the amount from Line 11.	$19,798,150,832
28. 2012 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by $100.	$94,916,096
B. **Cities, counties and hospital districts with additional sales tax:** Amount of additional sales tax collected and spent on M&O expenses in 2012. Enter amount from full year's sales tax revenue spent for M&O in 2012 fiscal year, if any. Other taxing units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	$0
C. **Counties:** Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other taxing units enter "0."	$0
D. **Transferring function:** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other taxing units enter 0.	$0
E. **Taxes refunded for years preceding tax year 2012:** Enter the amount of M&O taxes refunded during the last budget year for tax years preceding tax year 2012. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2012. This line applies only to tax years preceding tax year 2012.	$155,633
F. **Enhanced indigent health care expenditures:** Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	$0
G. **Taxes in TIF:** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2013 captured appraised value in Line 16D, enter 0.	$3,737,757
H. **Adjusted M&O Taxes.** Add A, B, C, E and F. For taxing unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	$91,333,972
29. 2013 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	$19,143,720,856
30. 2013 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by $100.	$0.477096/$100

31. 2013 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	$0.515263/$100
32. Total 2013 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses	
A. **Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue (or additional sales tax revenue). Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service.	$31,727,772
B. Subtract **unencumbered fund amount** used to reduce total debt.	$0
C. Subtract **amount paid** from other resources.	
D. **Adjusted debt.** Subtract B and C from A.	$8,695,409
	$23,032,363
33. Certified 2012 excess debt collections. Enter the amount certified by the collector.	$0
34. Adjusted 2013 debt. Subtract Line 33 from Line 32D.	$23,032,363
35. Certified 2013 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2013 debt adjusted for collections. Divide Line 34 by Line 35	$23,032,363
37. 2013 total taxable value. Enter the amount on Line 19.	$19,577,861,564
38. 2013 debt tax rate. Divide Line 36 by Line 37 and multiply by $100.	$0.117644/$100
39. 2013 rollback tax rate. Add Lines 31 and 38.	$0.632907/$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2013 county rollback tax rate.	$0.642487/$100

A taxing unit that adopted the additional sales tax must complete the lines for the Additional Sales Tax Rate. A taxing unit seeking additional rollback protection for pollution control expenses completes the Additional Rollback Protection for Pollution Control.

2013 Effective Tax Rate Worksheet
Farm to Market/ Flood Control Fund
Galveston County

Date: 09/03/2013

See Chapter 2 of the Texas Comptroller's 2013 Manual for Taxing Units Other than Schools for an explanation of the effective tax rate.

1. 2012 total taxable value. Enter the amount of 2012 taxable value on the 2012 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14).	$20,732,902,974
2. 2012 tax ceilings. Counties, cities and junior college districts. Enter 2012 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2012 or a prior year for homeowners age 65 or older or disabled, use this step.	$0
3. Preliminary 2012 adjusted taxable value. Subtract Line 2 from Line 1.	$20,732,902,974
4. 2012 total adopted tax rate.	$0.008855/$100
5. 2012 taxable value lost because court appeals of ARB decisions reduced 2012 appraised value.	
A. **Original 2012 ARB values:**	$46,221,070
B. **2012 values resulting from final court decisions:**	$31,380,040
C. **2012 value loss.** Subtract B from A.	$14,841,030
6. 2012 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	$20,747,744,004
7. 2012 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2012. Enter the 2012 value of property in deannexed territory.	$0
8. 2012 taxable value lost because property first qualified for an exemption in 2013. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions.	
A. **Absolute exemptions.** Use 2012 market value:	$2,734,100
B. **Partial exemptions.** 2013 exemption amount or 2013 percentage exemption times 2012 value:	$104,074,516
C. **Value loss.** Add A and B.	$106,808,616
9. 2012 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2013. Use only properties that qualified in 2013 for the first time ; do not use properties that qualified in 2012.	
A. **2012 market value:**	$1,972,160
B. **2013 productivity or special appraised value:**	$10,980

C. **Value loss.** Subtract B from A.	$1,961,180
10. Total adjustments for lost value. Add lines 7, 8C and 9C.	$108,769,796
11. 2012 adjusted taxable value. Subtract Line 10 from Line 6.	$20,638,974,208
12. Adjusted 2012 taxes. Multiply Line 4 by line 11 and divide by $100.	$1,827,581
13. Taxes refunded for tax years preceding tax year 2012. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2012. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2012. This line applies only to tax years preceding tax year 2012.	$2,923
14. Taxes in tax increment financing (TIF) for tax year 2012. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2013 captured appraised value in Line 16D, enter 0.	$54,984
15. Adjusted 2012 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.	$1,775,520
16. Total 2013 taxable value on the 2013 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled.	
A. **Certified values:**	$20,460,648,550
B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office:	$0
C. **Pollution control exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control property (use this Line based on legal counsel's advice):	$0
D. **Tax increment financing:** Deduct the 2013 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2013 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below.	$806,942,684
E. Total 2013 value. Add A and B, then subtract C and D.	$19,653,705,866
17. Total value of properties under protest or not included on certified appraisal roll.	
A. **2013 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.	$794,763,683
B. **2013 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.	$0
C. **Total value under protest or not certified:** Add A and B.	$794,763,683

18. 2013 tax ceilings. Enter 2013 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0." If your taxing units adopted the tax ceiling provision in 2012 or a prior year for homeowners age 65 or older or disabled, use this step.	$0
19. 2013 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	$20,448,469,549
20. Total 2013 taxable value of properties in territory annexed after Jan. 1, 2012. Include both real and personal property. Enter the 2013 value of property in territory annexed.	$0
21. Total 2013 taxable value of new improvements and new personal property located in new improvements. "New" means the item was not on the appraisal roll in 2012. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2012, and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2013.	$433,264,623
22. Total adjustments to the 2013 taxable value. Add Lines 20 and 21.	$433,264,623
23. 2013 adjusted taxable value. Subtract Line 22 from Line 19.	$20,015,204,926
24. 2013 effective tax rate. Divide Line 15 by Line 23 and multiply by $100.	$0.008870/$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2013 county effective tax rate.	$0.612182/$100

A county, city or hospital district that adopted the additional sales tax in November 2012 or in May 2013 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet (Appendix 4) on page 35 of the Texas Comptroller's 2012 Truth-in-Taxation Manual sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

2013 Rollback Tax Rate Worksheet
Farm to Market/ Flood Control Fund
Galveston County

Date: 09/03/2013

See Chapter 3 of the Texas Comptroller's 2012 Manual for Taxing Units Other than School Districts for an explanation of the rollback tax rate.

26. 2012 maintenance and operations (M&O) tax rate.	$0.008855/$100
27. 2012 adjusted taxable value. Enter the amount from Line 11.	$20,638,974,208
28. 2012 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by $100.	$1,827,581
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2012. Enter amount from full year's sales tax revenue spent for M&O in 2012 fiscal year, if any. Other taxing units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	$0
C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other taxing units enter "0."	$0
D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other taxing units enter 0.	$0
E. Taxes refunded for years preceding tax year 2012: Enter the amount of M&O taxes refunded in the preceding tax year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2012. This line applies only to tax years preceding tax year 2012.	$2,923
F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	$0
G. Taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing taxing unit. If the taxing unit has no 2013 captured appraised value in Line 16D, enter 0.	$54,984
H. Adjusted M&O Taxes. Add A, B, C, E and F. For taxing unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	$1,775,520
29. 2013 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	$20,015,204,926
30. 2013 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by $100.	$0.008871/$100

31. 2013 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	$0.009580/$100
32. Total 2013 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses	
A. **Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue (or additional sales tax revenue). Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service.	$0
B. Subtract **unencumbered fund amount** used to reduce total debt.	$0
C. Subtract **amount paid** from other resources.	
D. **Adjusted debt.** Subtract B and C from A.	$0
	$0
33. Certified 2012 excess debt collections. Enter the amount certified by the collector.	$0
34. Adjusted 2013 debt. Subtract Line 33 from Line 32D.	$0
35. Certified 2013 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2013 debt adjusted for collections. Divide Line 34 by Line 35	$0
37. 2013 total taxable value. Enter the amount on Line 19.	$20,448,469,549
38. 2013 debt tax rate. Divide Line 36 by Line 37 and multiply by $100.	$0.000000/$100
39. 2013 rollback tax rate. Add Lines 31 and 38.	$0.009580/$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2013 county rollback tax rate.	$0.642487/$100