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COUNTY CLERK
GALVESTON COUNTY, TEXAS

Galveston County, Texas

Adopted Budget

FY 2019

September 4, 2018

Due to the passage of SB 656 during the 83rd Legislative Session amending LGC 111.068, the following statement must be included as the cover page for the adopted budget document:

This budget will not raise more revenue from property taxes than last year's budget by an amount of ($827,607), which is a 0.5521 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 $3,055,641.69.

The members of the governing body voted on the budget as follows:

Commissioners Court Vote on Budget Adoption:

County Judge	**Mark Henry**	YES
Commissioner Precinct 1	**Darrell Apffel**	YES
Commissioner Precinct 2	**Joe Giusti**	YES
Commissioner Precinct 3	**Stephen Holmes**	YES
Commissioner Precinct 4	**Ken Clark**	YES

Property Tax Comparison

Property Tax Rate	FY 2018	FY 2019
General Fund	$ 0.449275	$ 0.429273
Road & Bridge Fund	$ 0.005800	$ 0.010615
Total Maintenance & Operating Tax Rate	$ 0.455075	$ 0.439888
Flood Control Fund	$ 0.005753	$ 0.002067
Mosquito Control Fund	$ 0.004000	$ 0.002000
Tax Rate Before Debt Service	$ 0.464828	$ 0.443955
Debt Service Fund	$ 0.087072	$ 0.087943
Total Property Tax Rate	$ 0.551900	$ 0.531898
Effective Tax Rate	$ 0.5523720	$ 0.5600340
Effective Maintenance & Operating Tax Rate	$ 0.4592290	$ 0.4690210
Rollback Tax Rate	$ 0.5989460	$ 0.5949270

The debt obligation for Galveston County secured by property taxes:

$ 235,674,208

Galveston County Citizens

FY2019
Galveston County
Organizational Chart

Commissioners Court
County Judge
County Commissioners (4)

Auditor's Board:
District Judges (6)

County Auditor

Purchasing Board:
Galveston County
Commissioners Court (2)
District Court Judges (3)

Purchasing

Galveston County Health District:
Commissioners Court

Galveston County
Health District

Juvenile Justice Board:
County Judge, District Court
Judge (6), County Court Judge
(3), Justice of the Peace Judge
(1), Municipal Court Judge (1)

Juvenile Justice

Emergency
Management

Nuisance Abatement

Information
Technology/Print Shop

Personal Bond
Office

Collections
Office

Law Library

Alternate Dispute
Resolution

Economic
Development

Adult Probation Board:
District Judge (6)

Adult Probation

Legal Department

Human
Resources

Professional
Services

Budget Office

Grants Management

Galveston County
Museum

Contract Services
(Indigent Care,
Indigent Burial,
Medical Services)

Child Welfare

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

Fleet Management

Construction
Division

Facility Services &
Maintenance

Records Management

Road District #1

Parks & Cultural
Services

Texas A&M
AgriLife Extension

Senior Services

Veteran Services

Constable (4)

County Clerk

County Courts (3)

District Courts (6)

Court
Administration

District Attorney

District Clerk

Justice of the Peace
(4)

Probate Court (1)

Sheriff

Tax Assessor-
Collector

Treasurer

GALVESTON COUNTY, TEXAS
ELECTED OFFICIALS

COUNTY JUDGE
Mark A. Henry

COUNTY COMMISSIONER PRECINCT 1
Darrell Apffel

COUNTY COMMISSIONER PRECINCT 2
Joe Giusti

COUNTY COMMISSIONER PRECINCT 3
Stephen D. Holmes

COUNTY COMMISSIONER PRECINCT 4
Kenneth D. Clark

COUNTY TREASURER
Kevin Walsh

DISTRICT ATTORNEY
Jack Roady

COUNTY TAX ASSESSOR-COLLECTOR
Cheryl E. Johnson

PROBATE COURT JUDGE
Kim Sullivan

COUNTY COURT 1
John Grady

COUNTY COURT 2
Barbara Roberts

COUNTY COURT 3
Jack Ewing

JUSTICE OF THE PEACE PRECINCT 1
Alison Cox

JUSTICE OF THE PEACE PRECINCT 2
Jim Schweitzer

JUSTICE OF THE PEACE PRECINCT 3
Penny L. Pope

JUSTICE OF THE PEACE PRECINCT 4
Kathleen McCumber

COUNTY CLERK
Dwight D. Sullivan

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
Patricia Grady

306TH DISTRICT JUDGE
Anne Darring

405TH DISTRICT JUDGE
Michelle M. Slaughter

CONSTABLE PRECINCT 1
Rick Sharp

CONSTABLE PRECINCT 2
James Fullen

CONSTABLE PRECINCT 3
Derrick Rose

CONSTABLE PRECINCT 4
Jerry Fisher

GALVESTON COUNTY, TEXAS
NON-ELECTED OFFICIALS

CHIEF FINANCIAL OFFICER
David M. Delac

COUNTY PURCHASING AGENT
Rufus Crowder

CHIEF HUMAN RESOURCES OFFICER
Arnel R. Wetzel, Jr.

DIRECTOR OF PARKS & CULTURAL SERVICES
Julie Diaz

VETERAN'S SERVICE OFFICER
Jeff Gotlobb

DIRECTOR OF FACILITIES MGMT
Mike Bell

DIRECTOR OF JUVENILE JUSTICE
Glen Watson

DIRECTOR OF EMERGENCY MANAGEMENT
Garret Foskit

COUNTY AUDITOR
Paul R. Rice

DIRECTOR OF COUNTY LEGAL
Bob Boemer

ROAD ADMINISTRATOR
Lee Crowder

CHIEF INFORMATION OFFICER
Walter LaGrone

COUNTY ENGINEER
Michael Shannon

MOSQUITO CONTROL MANAGER
John Marshall

DIRECTOR OF ECONOMIC DEVELOPMENT
Dane Carlson

ACKNOWLEDGEMENTS

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

FINANCE & ADMINISTRATION
Amber Jinkins Leah Vannoy

COUNTY JUDGE
Tyler Drummond Dianna Martinez
Linda Liechty

COUNTY AUDITOR
Lauren Swift Diane Manning
Kristin Bulanek

Galveston County
Department of
Finance & Administration

David M. Delac
Chief Financial Officer
Budget Officer
Galveston County Courthouse
722 Moody, Third Floor
Galveston, Texas 77550
Phone: (409) 770-5398
David.Delac@co.galveston.tx.us

Amber Jinkins
Senior Financial Analyst
Phone: (409) 770-5339

Leah Vannoy
Budget Analyst
Phone: (409) 765-5363

September 4, 2018

To: All Elected Officials, Appointed Officials and Department Heads

Re: Consideration of Adopting the Fiscal Year 2018/2019 County Budget

As a result of sound fiscal leadership and the outstanding efforts of many throughout County government, Galveston County is a desired destination for residents, businesses and visitors. Galveston County is flourishing with opportunities because of a thriving petrochemical industry, workforce and economic development options, top-ranked universities and junior colleges, and a strong tourism industry. Galveston County is well positioned to meet community needs and our future challenges.

Our fundamental goal in developing this budget is to minimize the burden on County taxpayers by funding state and federally mandated programs and those discretionary services most beneficial to the community. The primary focus is the health, safety, and welfare of citizens and visitors to Galveston County.

Budget Highlights

- **For the eighth year in a row, the ad valorem tax rate has been reduced below the effective rate.** The proposed ad valorem tax rate will decrease from the previous year's tax rate of $0.551900 to $0.531898. This represents a reduction in the tax rate of 0.020002. Since Fiscal Year 2011 the tax rate has been reduced a total of $0.096852 per $100 of assessed value (based on 2011 tax rate of $0.62875). **This represents a 15.40% reduction over an eight year period.**

- The proposed ad valorem tax rate is $0.028136 below the 2018 Effective Tax Rate of $0.560034 and $0.063029 below the 2018 Rollback Rate of $0.594927 making this, by every definition, **a tax decrease for the taxpayers of Galveston County.**

- Property tax revenue is projected to be $149.06 million in Fiscal Year 2018 which would be approximately $1 million higher than the current fiscal year. This increase is attributable to new construction in Galveston County and a decrease in the tax rate. While population growth and development creates new demand for county government services, prudent management has allowed us

to achieve service efficiencies and limit the growth in service cost, which in turn enables real reductions in the tax rate.

- The number of full time equivalent positions for all funds has increased by a total of nine (9) positions for Fiscal Year 2019. Some of these positions are necessary for efficient implementation of changes in state law and may not be continued beyond a one or two year period.

- **The trend toward a smaller, higher paid staff continues**, with significant merit and market based salary increases this year throughout the government organization, and staffing levels remaining well below population growth.

- **Galveston County continues to add significant funds to its self-insurance reserves.** Each year we are better positioned to manage a natural disaster event. We also continue to move toward developing a self-insurance fund balance that may eventually enable the County to phase out some third-party casualty insurance, which would have a further positive impact on future budgets.

- The operating budget in Galveston County continues to be effectively managed to avoid short-term borrowing to fund operations during the fiscal year.

- Galveston County continues to fund capital needs with operating revenues avoiding the cost of additional long-term borrowing. **The principal balance of Galveston County's long-term debt continues to decrease at a significant rate.**

- The following is included in the Fiscal Year 2019 Budget:

  - ✓ Approximately $298,000 for merit increases and position upgrades for numerous individuals in various other departments.

  - ✓ A raise of 2.5% which is effective in October and a one-time supplement payment of $500 which will be issued in November 2018 for County employees

  - ✓ Continued county funding of the employee pension at the current rate of 200% of the employee's contribution.

  - ✓ Four new positions were added in the Sheriff's Department:

    - Investigator I – Criminal Investigations
    - Lieutenant - Corrections
    - Deputy V – Patrol
    - Sergeant I - Communications

  - ✓ One Administrative Coordinator positon was added in the District Clerk's Office

  - ✓ Two new positions were added in the District Attorney's Office

    - Civil Paralegal
    - Felony Paralegal

  - ✓ One Deputy V position was added in Constable Precinct III

- ✓ Funding of an additional Bacliff Ambulance during Peak Hours
- ✓ The on-going upgrade to county facilities to ensure full accessibility for people with disabilities.
- ✓ Continued general fund support in the amount of $2.5 million for indigent healthcare. The Federal Poverty Level remains at 100% for FY 2019.
- ✓ A total debt service budget of $31.85 million.
- ✓ $1.62 million for equipment and capital expenditures for Information Technology, Beach and Parks, Flood Control, Mosquito Control and Road and Bridge.
- ✓ In addition to the expenditure budget, approximately $35,500,000 in budgeted reserves across all funds has been made available to fund unanticipated expenditures.

The County maintains an "AA+" rating from Fitch Ratings and an "Aaa" from Moody's Investors Services, Inc. on its general-obligation debt with a Stable outlook.

The accompanying reports and summaries provide detailed information related to the Fiscal Year 2019 Budget.

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 2019.

Respectfully Submitted,

David M. Delac
Chief Financial Officer
Budget Officer

FY 2019 BUDGET CALENDAR
FY 2018 Action Dates for Fiscal Year 2019 Budget

Budget Calendar	Department(s) Responsible	Event
Wednesday, January 31, 2018	County Judge/Budget Office	Develop Proposed Budget Schedule
Friday, March 2, 2018	Budget Office/IT	Develop Base Budgets & Personnel Budget (OneSolution)
Thursday, March 8, 2018	County Judge/Budget Office	Develop budget letter to departments
Friday, March 23, 2018	Budget Office	Notify departments that the FY 2019 Budget Information
Monday, March 26, 2018	All Department(s)	One Solution Open for Budget Entry
Monday, April 9, 2018	Budget Office/IT	Meet to Review Entry of Budget
Monday, April 9, 2018	Budget Office/Engineer	Meet to Review Capital Budget Funding
Monday, April 9, 2018	Budget Office	Provide Proposed Budget Schedule to the Judge, Judge's Office and Commissioners Court/Staff
Tuesday, April 10 to Thursday, April 12, 2018	All Department(s)	Budget office available in HR Training Room to help department(s) enter Requested Budget(s) to OneSolution
Tuesday, April 17 to Thursday, April 19, 2018	All Department(s)	Budget office available in HR Training Room to help department(s) enter Requested Budget(s) to OneSolution
Friday, April 20, 2018	All Department(s)	OneSolution Closed for Budget Entry - Entry of budgets in OneSolution must be completed, budget requests submitted to OnBase & forms submitted to Budget Office
Friday, April 20, 2018	All Department(s)	Deadline to submit Personnel Action Requests Forms (PAR) to Budget Dept
Friday, April 20, 2018	Budget Office	Update system to automatically calculate TCDRS, Health Benefits, Alternate Plan, Medicare and Unemployment Benefits
Tuesday, April 24, 2018	Budget Office	List of vehicles requested sent to Fleet Director & Budget Officer
Monday, April 30, 2018	Auditor's Office	Initial Revenue Projection Due
Friday, May 25, 2018	Commissioners Court	Schedule Budget Workshops as needed
Monday, May 28, 2018	Budget Office/County Legal	Budget Office draft Residence Homestead Exemptions & Split Payment of Ad Valorem Taxes Resolutions (Budget Office must compute exemptions spreadsheet for attachment to resolution.) Two June CC Meetings-June 4, 2018 and June 18, 2018
June Budget Workshop - TBD	IT	IT report on Department Non-Capitalized Equipment IT requests due to Commissioners Court
June Budget Workshop - TBD	Fleet Management	Fleet Director report due to Commissioners Court
June Budget Workshop - TBD	Budget Office/HR	Budget Workshop – Health Benefits
Monday, June 4, 2018	Commissioners Court	Approve Residence Homestead Exemptions & Split Payment of Ad Valorem Taxes Resolutions
Thursday, July 5, 2018	Commissioners Court	Last date for Commissioners Court Budget Workshops for Recommended Budgets
Friday, July 20, 2018	Commissioners Court	Commissioners Court review responses; "Preliminary Salary" letter to Elected Officials
Friday, July 20, 2018	Galveston Central Appraisal District	Deadline for Chief Appraiser/Galveston Central Appraisal District to certify appraisal roll
Monday, July 30, 2018	Auditor's Office	Update revenue projections
Monday, July 30, 2018	Budget Office/Auditor's Office	Provide Tax Office Debt Report, TIRZ, Payment Info, Indigent Health Care
Wednesday, August 1, 2018	Budget Office	Status of Tentative Budget provided to Commissioners Court
Friday, August 3, 2018	Tax Office	Receive Certified Tax Roll file from Galveston Central Appraisal District
Monday, August 6, 2018	Tax Office/Auditor's Office	Tax Office notifies Auditor's Office of the Effective Tax Rate Calculations. Calculations verified by Auditor's Office

FY 2019 BUDGET CALENDAR
FY 2018 Action Dates for Fiscal Year 2019 Budget

Budget Calendar	Department(s) Responsible	Event
Tuesday, August 7, 2018	Tax Office/Budget Office	Tax Office provides audited Effective Tax Rate Calculations to Budget Office
Friday, August 10, 2018	Auditor's Office	Final Revenue projections and financial schedules due from Auditor's Office
Friday, August 10, 2018	Commissioners Court	Meet, if necessary, to finalize budget
Friday, August 17, 2018	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
Wednesday, August 22, 2018	Budget Office/Paper of Record for Galveston County	Ensure that Notice of Elected Officials Salaries and Notice of Budget Hearing appears in newspapers
Wednesday, August 22, 2018	Budget Office	Budget Office sends Notice of Elected Officials Salaries to the Paper of Record for Galveston County for future publication, 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
Wednesday, August 22, 2018	Budget Office/Paper of Record for Galveston County	Ensure Notice of Proposed Tax Rate (and hearing notice) 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
Friday, August 24, 2018	Budget Office	Departments provided Recommended Budgets
Friday, August 24, 2018	Budget Office	Compile Tentative Budget Document
Tuesday, August 28, 2016	All	Responses due from departments on Recommended Budgets
Wednesday, August 29, 2018	Tax Office/Budget Office	Tax Office prepares Notice of Proposed Tax Rate; if increasing rate, include notice of public hearing. If not increasing rate but holding public hearings, draft additional ad. Budget Office approves ads. Tax Office releases to newspaper before 10 am for publication and requests IT to post notice on homepage of county website.
Friday, August 31, 2018	Budget Office	File FY 2019 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.
Friday, August 31, 2018	County Judge/Budget Office	County Judge to post 72 hr meeting notice for September 4, 2018
Tuesday, September 4, 2018	Commissioners Court	Commissioners Court Meeting Agenda Items: * Adoption of the 2019 Tax Rate * Budget Hearing on the FY2018 Budget * Adoption of the FY2019 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.
Thursday, September 6, 2018	Budget Office	Post Adopted FY 2019 Budget to County website
Friday, September 14, 2018	Budget Office	Final FY 2019 Budget due to County Clerk & County Auditor
Friday, September 28, 2018	Commissioners Court	Last Date To Adopt FY 2019 Budget

Galveston County
Tax Levy for the Year 2018

Be it Ordered by the Commissioners' Court of Galveston County, Texas as Follows:

Section I
Annual Occupation Tax

That There Be and is Hereby levied on and ordered collected from every person, firm, company, corporation or association of persons pursuing, within the limits of the County of Galveston, Texas, the occupation named in the following subdivisions of this Section, an **Annual Occupation Tax** on every such occupation or separate establishment as follows:

Every owner save an owner holding an import license and holding coin-operated machines solely for resale, who exhibits, displays, or who permits to be exhibited or displayed in the State of Texas, County of Galveston, any coin operated machine, shall pay and there is hereby levied as provided in V.T.C.A., Occupations Code Chapter 2153 on each coin operated machine as defined therein, except as are exempt herein, an **Annual State Occupation Tax of Sixty and No/100 Dollars ($60.00).**

Gas meters, pay telephones, pay toilets, food vending machines, confection vending machines, beverage vending machines, merchandise vending machines, and cigarette vending machines, which are now subject to an Occupation or Gross Receipts Tax, stamp vending machines and "service coin operated machines" as the term is defined V.T.C.A., Occupations Code §2153.002 are, as pursuant to Article §2153.004, expressly exempt from the tax levied above.

Pursuant to V.T.C.A., Occupations Code Chapter 2153, Subchapter J, from every person, firm, company, corporation or association of persons, pursuing any occupation upon which an occupation Tax is levied by the State of Texas, and upon which a levy of a County Occupation Tax is authorized by law, there is levied on every such occupation or separate establishment, an **Annual Tax** equal in the amount to **one-fourth (1/4) of the Occupation Tax on coin operated machines** levied by the State of Texas thereon.

Section II
Alcoholic Beverage Tax

A) Pursuant to §61.36 of the Alcoholic Beverage Code there is hereby levied upon, assessed against, and ordered collected from, each licensee a fee equal to one-half of the State fee for each license, except a temporary or agent's beer license, issued for premises located within Galveston County, Texas.

B) Pursuant to §11.38 of the Alcoholic Beverage Code there is hereby levied upon, assessed against, and ordered collected from each permittee, with the exception of those who are exempt as specified therein, a fee equal to one-half of the State fee for each permit issued for premises located within the County.

Section III

That There Be and Are Hereby levied and ordered, assessed and collected for the year 2017, on all real and personal property situated, and on all property owned in Galveston County, Texas, on the first day of January, 2018 (except so much thereof as may be exempted by the Constitution and Laws of the State of Texas, and the County, or the United States) the following **Ad Valorem Taxes:**

(A.) Constitutional Levy - .80 Limit, Article VIII, Section 9 Texas Constitution:

General Operating Funds – (on the one hundred dollars of valuation)	**0.439888**
Debt Service Funds - (on the one hundred dollars of valuation)	**0.061696**
Total Constitutional Levy	**0.501584**

(B.) Special Road Levy – Unlimited, Article III, Section 52, Texas Constitution:

Debt Service Funds - (on the one hundred dollars of valuation)	**0.026247**

(C.) Farm to Market Lateral Road/Flood Control - .30 Limit, Article VIII, Section 1-A, Texas Constitution

General Operating Funds – (on the one hundred dollars of valuation)	**0.002067**

(D. Mosquito Control District – .05 Limit Texas Health and Safety Code, Section 344.003	**0.002000**
Total Levy	**0.531898**

Section IV
Road District No. 1

All Outstanding Bonded Indebtedness for prior years has been paid on **Galveston County Road District No. 1**. It is therefore unnecessary to Levy a Road District Tax on property located within this District for 2018.

Section V
Residential Homestead Exemptions

The various residential homestead exemptions have been adopted by Order of this Court dated June 4, 2018 under Item Number 22A.

Section VI
Split Pay Option

A Split –Payment option of 2018 Ad-Valorem Taxes authorized by V.T.C.A., Tax Code §31.03 was adopted by Order of this Court dated June 4, 2018 under Item Number 22B.

Section VII
Tax Freeze

The tax freeze on the residence homestead of a disabled individual or an individual 65 years of age or older that is authorized pursuant to the authority given it by Article VIII Section 1-b(h) of the Texas Constitution and Tax Code §11.261 was adopted by Order of this Court dated June 20, 2005. This Order may be found in 300-41-2433 of the Commissioners' Court minutes.

Section VIII
Section 26.05 Tax Code Statements

THIS TAX RATE WILL NOT RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY n/a% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $n/a (The adopted tax rate will not exceed the effective tax

rate this year so this paragraph is not applicable.)

Upon Motion Duly Made and Seconded, the above foregoing **Tax Levy** and **Orders** are hereby passed by Commissioners' Court meeting on this the 4th day of September, 2018 with 5 votes cast in favor thereof and 0 votes cast against.

County of Galveston

BY: _____
Mark A. Henry, County Judge

Attest:

_____
Dwight D. Sullivan
County Clerk
By: _____ Deputy
Brandy Chapman

GALVESTON COUNTY

Office of County Auditor

Randall Rice CPA CISA CIO, County Auditor
Kristin Bulanek CIA, First Assistant County Auditor

P.O. Box 1418, Galveston, Texas 77553 **(409) 770-5304** **722 Moody Ave 4th Floor, Galveston, TX 77550**

August 31, 2018

Mr. David Delac
Budget Officer
Galveston County, Texas

Dear Mr. Delac:

Please find attached the statutorily required (LGC 111.063) schedules to assist in the preparation and consideration of the proposed expenditure budget for fiscal year 2019. The tax rate model (attached) used in the preparation of the estimated revenues is $0.531898/$100 valuation and assuming a 98.5% collection rate. The schedules are:

1. Tax rate by fund for FY 2018 for each fund receiving an allocation of ad valorem tax
2. Comparison of Tax Rates for 2018 and 2019 for the SB 656 analysis
3. Projected revenues for FY 2018 and FY 2019 by object code, fund and fund type
4. Projected available funds through September 30, 2019, based on:
   a. September 30, 2017 audited fund balance
   b. Fiscal year 2018 estimated revenues and expenditures
   c. Fiscal year 2019 estimated revenues
   d. Note: Fiscal year 2019 budgeted expenditures should not exceed the estimated September 30, 2019 estimated fund balance.
5. Outstanding long-term debt of the county at September 30, 2019
6. Cash on hand to the credit of each fund, showing monies received and expended, at July 31, 2018
7. Statement of receivables and payables as of July 31, 2018

Projections were made for funds receiving tax allocations (i.e., General and Related, Road and Bridge, Flood Control, Mosquito Control, and Debt Service Funds), as well as operating and capital funds (Special Revenue Funds and Capital Project Funds.)

Funding projections for Internal Service Funds were made; funding for internal service funds comes from employee deductions, revenues allocated from governmental funds, operating revenues, and refunds.

If you have any questions, please do not hesitate to ask. As always, I am available to assist.

Sincerely,

Randall Rice CPA
Galveston County Auditor

Galveston County, Texas
Tax Rate Model - 2019

Fund Description	FY 2018 Tax Rate	FY 2019 Tax Rate	Increase/ (Decrease)
General	**0.449275**	**0.429273**	**(0.020002)**
Road & Bridge	**0.005800**	**0.010615**	**0.004815**
M & O Rate	**0.455075**	**0.439888**	**(0.015187)**
Right-of-Way(Lateral Rd)	**-**	**-**	**-**
Flood Control	**0.005753**	**0.002067**	**(0.003686)**
Mosquito Control	**0.004000**	**0.002000**	**(0.002000)**
Tax Rate Before Debt	**0.464828**	**0.443955**	**(0.020873)**
Debt Service	**0.087072**	**0.087943**	**0.000871**
Total Tax Rate	**0.551900**	**0.531898**	**(0.020002)**

From Tax Rate Worksheet

Rollback Rate		Certified Values (Galveston County)	
$ 0.5949270		TY18 for FY19	$ 27,562,096,588
		TY17 for FY18	$ 26,130,931,669
Effective Rate		Incr (Decr)	$ 1,431,164,919
$ 0.5600340		% change	5.19%
		New Improvements	$ 574,478,981

2019 Revenues:		General Fund*	Mosquito Control	Debt Service	Road & Bridge	Lateral Rd	Flood Control
FY19 Proposed Tax Rate		$ 0.4292730	$ 0.0020000	$ 0.0879427	$ 0.0106152	$ -	$ 0.0020671
Adjusted Taxable Value (000)		$ 28,452,964	$ 28,452,964	$ 28,452,964	$ 28,452,964	$ 28,295,036	$ 28,295,036
Est. Taxes Collected @	98.50%	$ 120,308,771	$ 560,523	$ 24,646,976	$ 2,975,023	$ -	$ 576,100
Other Tax Revenues		$ 2,274,000	$ 25,800	$ 566,300	$ 33,500	$ 250	$ 38,100
		$ 122,582,771	$ 586,323	$ 25,213,276	$ 3,008,523	$ 250	$ 614,200
Less TIRZ Reductions		$ (3,010,836)	$ -	$ -	$ -	$ -	$ (31,655)
Total Net Tax Revenues		$ 119,571,935	$ 586,323	$ 25,213,276	$ 3,008,523	$ 250	$ 582,545
Other Revenues:							
Licenses and Permits		$ 233,400	$ -	$ -	$ 2,800,000	$ -	$ -
Intergovernmental		$ 4,616,820	$ -	$ 5,425,963	$ 448,000	$ 45,000	$ -
Charges for Services		$ 7,107,075	$ -	$ -	$ -	$ -	$ 210,000
Fines and Forfeitures		$ 1,402,600	$ -	$ -	$ -	$ -	$ -
Other Revenue		$ 10,642,027	$ 2,500	$ 261,480	$ 8,500	$ 89,600	$ 442,645
Other Financing Sources		$ 5,662,000	$ -	$ -	$ -	$ -	$ -
Total Non-Tax Revenues		$ 29,663,922	$ 2,500	$ 5,687,443	$ 3,256,500	$ 134,600	$ 652,645
Total All Revenues		$ 149,235,857	$ 588,823	$ 30,900,719	$ 6,265,023	$ 134,850	$ 1,235,190
Estimated Fund Balance at 09-30-18*		$ 97,360,127	$ 821,561	$ 7,433,373	$ 8,454	$ 1,446,455	$ 1,859,316
Available Resources		$ 246,595,984	$ 1,410,384	$ 38,334,092	$ 6,273,477	$ 1,581,305	$ 3,094,506

Galveston County, Texas
Comparative Analysis of Tax Rates & Projected Revenues - Tax Year 2017 (FY 2018) to Tax Year 2018 (FY 2019)
FY 19 Estimate as of August 1, 2018

Tax Computations - 2017; for FY 2018									
FY18 Sr Citizen Freeze	$ 8,738,209								
Collection Rate:	97.50%								
Under Review:	85.00%	Tax Rate	Certified Roll	Value Under Review	Rolling Stock	Estimated Taxable Value	Estimated Tax Levy	Senior Citizen Freeze Ceiling	Est. FY18 Rev Collected
General Fund Tax Rate		0.4492750	$ 26,130,931,669	$ 1,607,809,428	$ 14,598,096	$ 27,512,167,779	$ 123,605,292	$ 7,080,458	$ 122,000,000
Mosquito Control Tax Rate		0.0040000	$ 26,130,931,669	$ 1,607,809,428	$ 14,598,096	$ 27,512,167,779	$ 1,100,487	$ 63,039	$ 1,120,000
Debt Service Tax Rate		0.0870720	$ 26,130,931,669	$ 1,607,809,428	$ 14,598,096	$ 27,512,167,779	$ 23,955,395	$ 1,372,232	$ 23,600,000
Road & Bridge Tax Rate		0.0058000	$ 26,130,931,669	$ 1,607,809,428	$ 14,598,096	$ 27,512,167,779	$ 1,595,706	$ 91,407	$ 1,600,000
Right of Way (Lateral Rd)		0.0000000	$ 25,933,256,104	$ 1,597,107,439	$ -	$ 27,290,797,427	$ -	$ -	$ -
Flood Control Tax Rate		0.0057530	$ 25,933,256,104	$ 1,597,107,439	$ -	$ 27,290,797,427	$ 1,570,040	$ -	$ 1,575,000
Totals		0.5519000					$ 151,826,919	$ 8,607,136	$ 149,895,000

Estimated Tax Computations - 2018; for FY 2019									
FY19 Sr Citizen Freeze	$ 9,252,652								
Collection Rate:	98.50%								
Under Review:	85.00%	Tax Rate	Certified Roll	Value Under Review	Rolling Stock	Estimated Taxable Value	Estimated Tax Levy	Senior Citizen Freeze Ceiling	Est. 19 Rev.@ Collection %
General Fund Tax Rate		0.4292730	$ 27,562,096,588	$ 1,032,306,341	$ 13,406,758	$ 28,452,963,736	$ 122,140,884	$ 7,384,120	$ 120,308,771
Mosquito Control Tax Rate		0.0020000	$ 27,562,096,588	$ 1,032,306,341	$ 13,406,758	$ 28,452,963,736	$ 569,059	$ 34,403	$ 560,523
Debt Service Tax Rate		0.0879427	$ 27,562,096,588	$ 1,032,306,341	$ 13,406,758	$ 28,452,963,736	$ 25,022,310	$ 1,512,743	$ 24,646,976
Road & Bridge Tax Rate		0.0106152	$ 27,562,096,588	$ 1,032,306,341	$ 13,406,758	$ 28,452,963,736	$ 3,020,328	$ 182,596	$ 2,975,023
Right of Way (Lateral Rd)		0.0000000	$ 27,421,331,107	$ 1,027,887,642	$ -	$ 28,295,035,603	$ -	$ -	$ -
Flood Control Tax Rate		0.0020671	$ 27,421,331,107	$ 1,027,887,642	$ -	$ 28,295,035,603	$ 584,873	$ -	$ 576,100
Totals		0.5318979					$ 151,337,455	$ 9,113,862	$ 149,067,393

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	Est. FY 2018 Less Actual FY 2017
General Fund Tax Rate	(0.020002)	$ 1,431,164,919	$ (575,503,087)	$ (1,191,338)	$ 940,795,957	$ (1,464,407)	$ 303,662	$ (1,691,229)
Mosquito Control Tax Rate	(0.002000)	$ 1,431,164,919	$ (575,503,087)	$ (1,191,338)	$ 940,795,957	$ (531,427)	$ (28,636)	$ (559,477)
Debt Service Tax Rate	0.000871	$ 1,431,164,919	$ (575,503,087)	$ (1,191,338)	$ 940,795,957	$ 1,066,916	$ 140,511	$ 1,046,976
Road & Bridge Tax Rate	0.004815	$ 1,431,164,919	$ (575,503,087)	$ (1,191,338)	$ 940,795,957	$ 1,424,622	$ 91,190	$ 1,375,023
Right of Way (Lateral Rd)	0.000000	$ 1,488,075,003	$ (569,219,797)	$ -	$ 1,004,238,176	$ -	$ -	$ -
Flood Control Tax Rate	(0.003686)	$ 1,488,075,003	$ (569,219,797)	$ -	$ 1,004,238,176	$ (985,166)	$ -	$ (998,900)
Totals	(0.020002)					$ (489,464)	$ 506,726	$ (827,607)

1 Cent equals: FY13-$1,972,351 FY14-$2,048,921 FY15-$2,158,077 FY16-$2,410,508 FY17-$2,520,435 FY18-$2,631,457 FY19 = $ 2,845,235

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1208
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

FY18 Fund-Cost Center	FY18 Object Code	Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
1101 General Fund						
000000	4111010	Ad Valorem Taxes Current	$ 120,515,159	$ 116,759,622	$ 122,000,000	$ 120,308,771
000000	4111020	Ad Valorem Taxes Delinquent	1,250,000	1,038,284	1,300,000	1,350,000
000000	4112021	Excess Proceeds From Tax Sales	-	3,008	3,500	4,000
000000	4191010	Interest and Penalties-Current	465,000	442,621	485,000	485,000
000000	4191011	Interest and Penalties-Delinq	365,000	377,881	435,000	435,000
		Ad Valorem Taxes	122,595,159	118,621,416	124,223,500	122,582,771
000000	4113015	Reinv Zone Galveston #12	(192,319)	(153,108)	(188,826)	(195,341)
000000	4113016	Reinv Zone Galveston #13	(246,431)	(215,898)	(239,076)	(260,668)
000000	4113020	Reinv Zone Galveston #14	(463,610)	(418,740)	(466,227)	(485,609)
000000	4113024	Reinv Zone League City #3	(444,473)	(435,675)	(441,162)	(427,484)
000000	4113025	Reinv Zone League City #4	(117,690)	(122,454)	(124,543)	(172,927)
000000	4113030	Reinv Zone Hitchcock #1	(455,851)	(473,906)	(502,622)	(537,020)
000000	4113035	Reinv Zone Texas City #1	(772,404)	(824,073)	(805,851)	(931,787)
		Tax Reinvestment Zones	(2,692,778)	(2,643,854)	(2,768,307)	(3,010,836)
		Taxes	119,902,381	115,977,562	121,455,193	119,571,935
211101	4213010	Bond Company License Fees	1,000	2,000	2,000	2,000
151500	4213020	TABC Permit Fees	210,000	172,204	225,000	230,000
314300	4226010	License and Other Fees	1,000	995	1,200	1,400
		Licenses and Permits	212,000	175,199	228,200	233,400
159100	4301027	Interlocal Agrmt-La Marque	4,800	-	-	-
159100	4301028	Interlocal Agrmt-Hitchcock	5,200	4,178	5,200	5,200
211101	4301040	Housing Other City/Cnty Inmates	2,000	4,025	5,000	5,000
211101	4301101	Justice Cntr Jail Usage Income	149,286	120,183	160,000	149,500
440100	4302005	Tobacco Settlement	410,000	305,705	407,600	360,000
127100	4302006	Asst Prosec Longevity-St Supp	48,000	49,580	66,000	60,000
122200	4302013	State Sal Supp	-	63,000	84,000	84,000
122400	4302013	State Sal Supp	-	63,000	84,000	84,000
122100	4302013	State Sal Supp	252,000	63,000	84,000	84,000
111000	4302018	CJ Salary Suppl-GC26.006	25,000	20,150	25,000	25,000
127100	4302023	State Prosecutor Supplement	4,434	3,325	4,434	4,434
127100	4302024	District Attorney Supplement	19,566	5,625	19,566	19,566
126100	4302025	Rmb frm State for Juror pymts	200,000	121,074	200,000	200,000
123900	4302035	Indigent Defense Formula Grant	265,000	110,453	220,905	265,000
211101	4302061	State Transportation-TDCJ	13,000	-	-	-
440100	4302150	Reimbursment-Medical Record	1,200	954	1,272	1,200
291010	4303102	Federal Grant Revenue	-	61,110	81,480	61,110
127100	4303020	Supplemental IV E	65,000	50,919	68,000	65,000
211101	4303110	Reimb salary/benefits DEA	-	-	-	-
211101	4303111	Reimb Salary/benefits FBI	-	-	-	-
211101	4303112	Reimb Sexual Assault Examinati	-	-	-	-
211101	4303119	Incentive Pay SSA	62,000	33,800	45,068	42,000
211101	4303122	Housing Federal Inmates	50,000	552	736	1,000

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1208
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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255100	4342020	Reimb-Adult Prob Admin Costs	-	-	-	-
151500	4352011	State Shared Liquor Taxes	1,825,000	1,331,657	1,776,000	1,650,000
151519	4353010	RTS Retainage	800,000	-	-	-
000000	4361101	Paymt in Lieu of Taxes-GHA	73,000	-	73,000	73,000
000000	4361111	Payment in Lieu of Taxes Fed	18,000	15,833	16,000	16,000
		Intergovernmental Revenues	4,292,486	2,428,123	3,427,261	3,255,010
170100	4401010	Parking Fees	7,000	5,381	7,200	7,000
151300	4401022	Greyhound Track Admisstion Tax	1,100	2,252	3,000	3,000
123111	4411018	Court-Related Support Fee	1,200	799	1,100	1,200
123201	4411018	Court-Related Support Fee	1,700	1,436	1,900	2,000
123301	4411018	Court-Related Support Fee	700	559	750	800
123401	4411018	Court-Related Support Fee	800	750	1,000	1,000
129200	4411018	Court-Related Support Fee	1,300	1,072	1,450	1,450
211101	4411018	Court-Related Support Fee	-	44	100	100
123111	4411050	General/Time Payments (TP)	3,600	2,763	3,700	3,700
123201	4411050	General/Time Payments (TP)	200	20	100	100
123301	4411050	General/Time Payments (TP)	200	201	300	300
123401	4411050	General/Time Payments (TP)	7,000	3,641	4,900	5,000
129200	4411050	General/Time Payments (TP)	13,000	9,828	13,100	13,000
211101	4411050	General/Time Payments (TP)	800	763	1,100	1,000
255100	4411050	General/Time Payments (TP)	100	30	50	100
123111	4411051	Gen Time Pymt Judcl Efficiency	900	1,214	1,650	1,500
123201	4411051	Gen Time Pymt Judcl Efficiency	100	5	50	100
123301	4411051	Gen Time Pymt Judcl Efficiency	100	100	150	125
123401	4411051	Gen Time Pymt Judcl Efficiency	1,700	1,570	2,100	2,000
129200	4411051	Gen Time Pymt Judcl Efficiency	3,500	2,457	3,300	2,800
211101	4411051	Gen Time Pymt Judcl Efficiency	200	191	300	300
255100	4411051	Gen Time Pymt Judcl Efficiency	100	8	50	100
211101	4411053	Extradition Cost	10,500	2,631	3,600	3,200
129200	4411055	Restitution Fees	1,000	751	1,000	1,000
255100	4411055	Restitution Fees	300	8	50	-
151300	4411100	Cnty Portion State Fees Coll	96,000	66,617	88,900	85,000
126100	4412005	Clerk Fees	610,000	423,220	564,300	600,000
114000	4412005	Clerk Fees	1,900,000	1,383,699	1,845,000	1,900,000
129300	4412010	Pre-Trial Release Agency	150,000	64,038	85,400	85,000
126100	4412012	Appointed Atty Fees	115,000	100,571	134,100	134,000
256100	4412012	Court Appointed Atty-Juv Pro	14,000	5,620	7,500	8,000
114000	4412012	Court Appointed Attorney Fee	50,000	53,630	71,600	72,000
255100	4412012	Court Appointed Attorney Fee	18,000	3,863	5,200	5,200
211101	4412018	Accident Report Fees	900	-	-	-
211101	4412020	Ad Litem Fees	5,000	5,165	6,900	6,900
114000	4412021	Master's Fees	-	-	-	-
127100	4412022	Prosecutor's Fees	35,000	24,247	32,400	32,000
120900	4412026	Vetrns Crt Prgm Fee GC124.005	10,000	10,380	13,900	14,000
190100	4412030	Engineering Fees	11,000	3,585	4,800	4,800
151600	4412050	ATM Fees	3,600	2,700	3,600	3,600

Galveston County, Texas
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114000	4412100	Jury Fee CCP102.004	6,500	6,617	8,900	8,800
126100	4412100	Jury Fee CCP102.004	34,000	25,004	33,400	33,000
123111	4412100	Jury Fee CCP102.004	100	110	150	150
123201	4412100	Jury Fee CCP102.004	200	154	210	200
123301	4412100	Jury Fee CCP102.004	300	154	210	200
123401	4412100	Jury Fee CCP102.004	200	152	210	200
129200	4412313	DWI Supervision Fee CCP17.441	15,000	14,336	19,200	19,000
114000	4412320	E-Filing Trns Fee GC72.031	33,000	25,383	33,900	34,000
126100	4412320	E-Filing Trns Fee GC72.031	64,000	49,739	66,400	66,000
126100	4413012	Dst Clrk Fees to Adm/Acct Trst	-	-	-	-
126100	4413013	Passport Fees	450,000	287,690	383,600	400,000
126100	4413014	Family Protect Fee-GC51.961	14,100	9,855	13,200	13,200
126100	4413500	Dstr Crt Rrds ArchFee GC51.305	45,000	34,321	45,800	46,000
126100	4413556	Chld Advcy Ctr GC103-021(7)	-	14	50	-
114000	4414014	Child Abuse Prv FeeCCP102.0186	1,000	534	720	800
114000	4414030	Notary Services Fee	2,700	1,428	2,000	1,800
123111	4415010	JP Fees of Office	18,500	21,578	28,800	29,000
123201	4415010	JP Fees of Office	66,000	86,983	116,000	116,000
123301	4415010	JP Fees of Office	33,000	20,269	27,100	27,000
123401	4415010	JP Fees of Office	66,000	44,300	59,100	59,000
123111	4415041	Just Pct#1 Jury Fee	-	-	-	-
123201	4415042	Just Pct#2 Jury Fee	-	-	-	-
123301	4415043	Just Pct#3 Jury Fee	-	-	-	-
123401	4415044	Just Pct#4 Jury Fee	-	-	-	-
123111	4415100	JP Civil Srv Fees	157,000	128,591	171,500	172,000
123201	4415100	JP Civil Srv Fees	145,000	111,445	148,593	149,000
123301	4415100	JP Civil Srv Fees	110,000	80,570	107,427	108,000
123401	4415100	JP Civil Srv Fees	102,000	60,006	80,008	80,000
129200	4415110	Scoff-Law Fee TC502.010	-	-	-	-
123111	4415116	Child Safety Sch Zn CCP102.014	-	25	33	50
123301	4415116	Child Safety Sch Zn CCP102.014	-	100	133	100
123111	4415115	Child Safety Fee	-	160	213	200
123401	4415115	Child Safety Fee	100	50	67	100
151519	4416013	Replacement Stickers	18,000	14,338	19,117	19,000
151500	4416014	Title Fees	300,000	233,010	310,680	311,000
151500	4416016	Boat Registration/Title Fees	15,000	4,872	6,496	6,500
151500	4416017	TPWD Sales Tax Earned-TC160.121	3,000	25,176	33,568	34,000
151519	4416020	Duplicate Receipts	1,200	836	1,115	1,100
151554	4416021	Friendswood Reim	-	-	-	-
151519	4416022	RTS Commission	505,000	375,084	500,112	500,000
151519	4416023	Transfer Fees	113,000	80,303	107,071	107,000
151519	4416024	Misc/Mail Fees	21,000	2,523	3,364	3,400
151500	4416025	TABC 5% Comm	2,500	2,469	3,292	3,300
151500	4416026	Misc Fees & Over	16,000	14,241	18,988	19,000
151500	4416027	Collect Contract	300	201	268	300
151553	4416027	Collect Contract	110,000	64,232	85,643	86,000
151519	4416028	Special Plates	2,700	2,078	2,771	2,800

Galveston County, Texas
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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151554	4416029	Publication Fees	18,000	14,609	19,479	19,500
211101	4421010	C.C. Sheriff Fees	360,000	242,888	323,851	324,000
211101	4421012	Brazoria Cnty Trnspt Sheriff	6,600	1,315	1,753	1,800
211101	4421014	Vehicle Tow & Disposal Fees	1,000	975	1,300	1,300
211101	4421015	State Transportation-TDCJ	-	-	-	-
211101	4421016	D.C. Sheriff Fees	145,000	127,836	170,448	171,000
211101	4421020	Arrest Fees CCP102.011	5,000	4,829	6,439	6,400
223200	4422002	Constable Fees	-	-	-	-
223400	4422010	Constable Fees	100	-	-	-
223700	4422101	Constable Civil Srv Fees	-	-	-	-
223700	4422110	7 Constable Civil Srv Fees	40,000	26,920	35,893	36,000
223400	4422110	4 Constable Civil Srv Fees	17,000	30,094	40,125	40,000
223300	4422110	3 Constable Civil Srv Fees	20,000	32,504	43,339	43,000
223800	4422110	8 Constable Civil Srv Fees	58,000	17,612	23,483	23,500
529210	4471100	Park Facility User Fees	71,000	59,221	78,961	79,000
529211	4471100	Park Facility User Fees	46,000	6,710	8,947	9,000
529212	4471100	Park Facility User Fees	14,500	11,962	15,949	16,000
529213	4471100	Park Facility User Fees	-	-	-	-
529214	4471100	Park Facility User Fees	3,700	1,930	2,573	2,600
529215	4471100	Park Facility User Fees	8,000	3,857	5,143	5,100
529217	4471100	Park Facility User Fees	9,000	2,221	2,961	3,000
529218	4471100	Park Facility User Fees	8,000	5,571	7,428	7,400
529219	4471100	Park Facility User Fees	500	-	-	-
529220	4471100	Park Facility User Fees	2,500	2,105	2,807	2,800
529225	4471100	Park Facility User Fees	7,900	2,523	3,364	3,400
529226	4471100	Park Facility User Fees	-	3,288	4,384	4,400
529222	4472100	Concession Fees	2,000	1,420	1,893	1,900
529223	4472100	Concession Fees	11,500	2,875	3,833	3,800
529224	4472100	Concession Fees	4,800	3,600	4,800	4,800
522020	4474023	Sr Transp Enrich Prgram	7,500	8,550	11,400	11,400
		Fees and Charges for Services	6,414,600	4,630,155	6,175,562	6,279,675
123111	4511011	Defensive Driving Course	9,500	7,829	10,400	10,400
123201	4511011	Defensive Driving Course	16,000	9,415	12,600	12,600
123301	4511011	Defensive Driving Course	6,000	4,796	6,400	6,400
123401	4511011	Defensive Driving Course	15,000	7,646	10,200	10,200
129200	4511011	Defensive Driving Course	-	29	100	100
211101	4511011	Defensive Driving Course	-	20	100	100
123111	4511012	County Traffic Fines	3,200	1,797	2,400	2,400
123201	4511012	County Traffic Fines	6,500	4,333	5,800	5,800
123301	4511012	County Traffic Fines	1,200	1,060	1,400	1,400
123401	4511012	County Traffic Fines	5,100	2,166	2,900	2,900
129200	4511012	County Traffic Fines	800	305	400	400
211101	4511012	Traffic Fee County	-	19	100	100
151300	4511013	Cnty Portion State Fees Coll	-	-	-	-
123111	4512001	Justice Court 1 Fees Coll	-	-	-	-
123111	4512010	Justice Court Fines	285,000	192,615	257,000	257,000

Galveston County, Texas
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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000000	4512002	Justice Court 2 Fees Coll	-	-	-	-
123201	4512002	Justice Court 2 Fees Coll	-	-	-	-
123201	4512010	Justice Court Fines	200,000	81,155	108,200	108,200
000000	4512003	Justice Court 3 Fees Coll	-	-	-	-
123301	4512003	Justice Court 3 Fees Coll	-	-	-	-
123301	4512010	Justice Court Fines	165,000	120,036	160,100	160,100
000000	4512004	Justice Court 4 Fees Coll	-	-	-	-
123401	4512004	Justice Court 4 Fees Coll	-	-	-	-
123401	4512010	Justice Court Fines	305,000	147,613	197,000	197,000
114000	4514010	County Court Fines	450,000	356,194	475,000	475,000
126100	4514011	District Court Fines	42,000	15,508	21,000	21,000
123401	4514014	Child Safety Fee	-	-	-	-
114000	4514015	Child Abuse Prv FeeCCP102.0186	-	-	-	-
255100	4514016	Restitution Fees	-	-	-	-
123111	4514018	Child Safety Sch Zn CCP102.014	-	-	-	-
123401	4514018	Child Safety Sch Zn CCP102.014	-	-	-	-
129200	4514020	Restitution Fees	-	-	-	-
114000	4521010	Bond Forfeitures	145,000	55,515	74,000	74,000
123401	4521010	Bond Forfeitures	3,000	-	-	-
126100	4521010	Bond Forfeitures	25,000	43,081	57,500	57,500
211101	4521010	Bond Forfeitures	1,500	-	-	-
		Fines and Forfeitures	1,684,800	1,051,132	1,402,600	1,402,600
000000	4801001	Miscellaneous Revenue	8,500	21,645	29,000	29,000
121900	4801001	Miscellaneous Revenue	8,200	-	-	-
123201	4801001	Miscellaneous Revenue	300	-	-	-
127100	4801001	Miscellaneous Revenue	-	-	-	-
153000	4801001	Miscellaneous Revenue	100	81	100	-
159100	4801001	Miscellaneous Revenue	300	-	-	-
170100	4801001	Miscellaneous Revenue	3,400	17,080	23,000	23,000
211101	4801001	Miscellaneous Revenue	-	-	-	-
211121	4801001	Miscellaneous Revenue	-	-	-	-
211133	4801001	Miscellaneous Revenue	400	285	400	400
223700	4801001	Miscellaneous Revenue	-	34	100	100
451110	4801001	Miscellaneous Revenue	-	1,424	1,700	1,700
440100	4801001	Miscellaneous Revenue	-	-	-	-
522020	4801001	Miscellaneous Revenue	1,000	600	800	800
126100	4801014	Voided Checks	26,000	11,754	16,000	16,000
522020	4801015	Texas Sportfishing Piers	-	-	-	-
123111	4801021	Prg Rev-Misc Rev	-	13	100	100
123201	4801021	Prg Rev-Misc Rev	-	9	100	100
123301	4801021	Prg Rev-Misc Rev	100	38	100	100
123401	4801021	Prg Rev-Misc Rev	700	292	400	400
126100	4801021	Prg Rev-Misc Rev	500	127	200	200
129200	4801021	Prg Rev-Misc Rev	-	14	100	100
126100	4801030	Proceeds Estray Sales	-	-	-	-
000000	4801041	Sale of Assets	25,000	75	100	100

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1208
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

FY18 Fund-Cost Center	FY18 Object Code	Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
211101	4801043	Abandoned Vehicle Proceeds	4,000	4,790	6,000	6,000
211101	4801050	Telephone Commissions	330,000	406,059	542,000	542,000
127100	4801199	TDHS-DA Services	-	-	-	-
151300	4802100	Proceeds frm Unclaimed Prop	600	-	-	-
170100	4803302	Recycling	1,000	418	600	600
522020	4803302	Recycling	500	-	-	-
000000	4804010	State Bingo Tax	56,000	-	-	-
126100	4804016	Procds-Rsle of Foreclsd Prop	48,000	17,516	23,400	23,400
000000	4804100	Waste Management Fees	93,000	75,174	100,300	100,300
151300	4804310	Reimb-FEMA	17,000	38,143	51,000	51,000
151400	4804310	Reimb-FEMA	-	-	-	-
170101	4804310	Reimb-FEMA	100	-	-	-
000000	4805010	FTZ-BP(Amoco) Products	183,000	-	183,000	182,480
000000	4805012	FTZ-Valero	680,000	-	680,000	803,107
000000	4811014	Texas Term Interest Revenue	-	35,549	60,000	120,000
000000	4811010	Interest Revenue	305,000	159,926	213,200	350,000
151500	4811010	Interest Revenue	72,000	66,214	88,300	100,000
211101	4811012	Interest on Stipend Acct-Banks	100	89	120	120
126100	4811305	Dist Clrk Int-Bail Bond forfei	-	540	650	650
114000	4811306	Cnty Clrk Int-Bail Bond forfei	-	-	-	-
126100	4811310	Interest-Bail Bond Forfeiture	36,000	8,666	11,600	11,600
114000	4811310	Interest-Bail Bond Forfeiture	7,500	3,654	4,900	4,900
151400	4831004	Shearn Mdy Plz Rnt 5th Flr	364,100	248,002	364,100	364,100
170100	4831005	Bolivar Chamber of Commerce	1,200	900	1,200	1,200
170100	4831006	Annex-Public Health District	900,000	820,930	900,000	900,000
170100	4831007	Lease Mid County Annex-CAD	120,000	68,111	120,000	120,000
170100	4831008	Justice Cntr Lease Income	200,000	164,997	200,000	200,000
170100	4831009	Rental Income Galv Fire/EMS	59,000	50,964	59,000	59,000
170100	4831015	Lease North County Annex	12,000	10,390	12,000	12,000
170100	4831016	NOAA 646 Rent	33,047	24,786	33,047	33,047
170100	4831018	Lease GC Emergy Comm Distr	18,200	13,648	18,200	18,200
170100	4831024	Horne, LLP Lease 6th Floor	16,800	12,600	16,800	16,800
000000	4832011	Oil & Gas Royalties	6,200	4,290	6,200	6,200
451110	4852601	Private Donations	-	50,000	50,000	50,000
151800	4860102	Purchase Rebates	50,000	25,700	34,000	34,000
211101	4861017	Gulf Coast Ctr Salary Reimb	26,000	21,773	26,000	26,000
211186	4861030	Reimb from Inmate Commisary	60,000	32,004	42,000	42,000
211101	4861031	Reimb salary/benefits DEA	9,000	3,219	9,000	9,000
211101	4861032	Reimb Salary/benefits FBI	12,000	8,200	12,000	12,000
211163	4861033	Reimb Sheriff Srvs ISD's	3,775,946	2,578,434	4,410,576	5,971,172
211101	4861034	Reimb for Drug Enf Analyst	48,000	36,488	48,000	48,000
211142	4861035	Reim S/O OT frm TxDOT-4302007	155,000	127,832	155,000	155,000
255100	4861036	Reimb-Adult Prob Admin Costs	14,000	-	14,000	14,000
211101	4861310	Reimb Sexual Assault Examinati	10,000	5,211	10,000	10,000
151554	4862017	Friendswood Reim	-	2,400	3,200	3,200
172111	4862028	Interlocal-Santa Fe	48,000	34,403	48,000	48,000
211101	4863015	Reimb Advert Costs-Sherif Sals	47,000	43,672	58,000	58,000

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1208
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

FY18 Fund-Cost Center	FY18 Object Code	Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
293010	4863021	Reimb Nuisance Abatement Exp	16,000	-	-	-
170100	4863023	Reimb for Utilities	1,400	848	1,150	1,150
211101	4863101	Reimb For Vehicle Usage	500	-	-	-
293010	4863101	Reimb For Vehicle Usage	-	-	-	-
127100	4864300	Reimb St Trns/Wtns Per Diem Ex	13,000	5,514	7,400	7,400
211101	4864303	Reimb Jail Inmates	-	-	-	-
211101	4864500	Jail Inmates (Federal Reimb)	-	-	-	-
000000	4864501	Reimb from IRS 941	100	12	50	50
		Other Revenues	7,924,793	5,265,537	8,696,193	10,587,777
000000	4902011	Sale of Assets	-	-	-	-
211101	4902020	Abandoned Vehicle Proceeds	-	-	-	-
000000	4912131	Trfr frm DA Forf Af 10/89	-	-	-	-
000000	4912826	Transfer from Fund 2826	-	5,470	5,500	-
000000	4912867	Trsf frm SCAPP	-	-	-	-
000000	4912892	Trsf frm State Homeland Sec.	-	-	-	-
000000	4916130	Transfer Frm Self Insurance	-	151,331	151,331	-
000000	4921010	Sale of Capital Assets	100,000	3,700	35,000	-
		Other Financing Sources	100,000	160,501	191,831	-
		Total Revenues - Fund 1101	140,531,060	129,688,209	141,576,840	141,330,397
1201 County Clerk Records Archive						
114021	4412308	Records archive fee	750,000	554,175	738,900	750,000
		Fees and Charges for Services	750,000	554,175	738,900	750,000
000000	4811010	Interest Revenue	4,500	2,572	3,500	3,800
000000	4811014	Texas Term Interest Revenue	-	416	600	1,000
		Other Revenues	4,500	2,988	4,100	4,800
		Total Revenues - Fund 1201	754,500	557,163	743,000	754,800
1202 Juvenile Justice						
256118	4300010	Other Agencies	12,000	11,495	15,300	16,000
256160	4341010	State Grant Revenue	-	-	-	-
256100	4342101	Probation Supervsry Fees	-	-	-	-
		Intergovernmental Revenue	12,000	11,495	15,300	16,000
256130	4412021	Master's Fees	15,000	11,520	15,400	16,000
256100	4417010	Juv Justice Prob Supervsry Fees	33,000	17,538	23,400	27,000
		Fees and Charges for Services	48,000	29,058	38,800	43,000
000000	4811010	Interest Revenue	12,000	6,692	8,900	11,000
000000	4811014	Texas Term Interest Revenue	-	1,044	1,400	2,000
		Other Revenues	12,000	7,736	10,300	13,000

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1208
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

FY18 Fund-Cost Center	FY18 Object Code	Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
000000	4911101	Trsf frm General Fund	3,800,000	2,850,000	3,800,000	3,800,000
		Other Financing Sources	3,800,000	2,850,000	3,800,000	3,800,000
		Total Revenues - Fund 1202	3,872,000	2,898,289	3,864,400	3,872,000
1203 Indigent Health Care						
440110	4302420	Medicaid Reimbursements	30,000	9,387	12,500	15,000
		Intergovernmental Revenue	30,000	9,387	12,500	15,000
000000	4801001	Miscellaneous Revenue	-	14	100	100
000000	4811010	Interest Revenue	32,000	17,328	17,300	18,000
000000	4811020	Program Interest Revenue	-	-	-	-
000000	4811014	Texas Term Interest Revenue	-	2,720	3,200	5,000
		Other Revenues	32,000	20,062	20,600	23,100
000000	4911101	Trsf frm General Fund	1,000,000	750,000	1,000,000	1,000,000
		Other Financing Sources	1,000,000	750,000	1,000,000	1,000,000
		Total Revenues - Fund 1203	1,062,000	779,449	1,033,100	1,038,100
1204 Beach Maintenance - Road & Bridge						
544042	4302060	Reimb from State	70,000	-	70,000	442,000
544042	4302014	State Reimb-Beach Maintenance	-	-	-	-
		Intergovernmental Revenue	70,000	-	70,000	442,000
544042	4804310	Reimb-FEMA	-	825	1,100	1,200
000000	4811010	Interest Revenue	2,400	1,479	2,000	2,500
000000	4811014	Texas Term Interest Revenue	-	245	300	1,000
		Other Revenue	2,400	2,549	3,400	4,700
000000	4911101	Trsf frm General Fund	400,000	300,000	400,000	400,000
		Other Financing Sources	400,000	300,000	400,000	400,000
		Total Revenues - Fund 1204	472,400	302,549	473,400	846,700
1205 Probate Judicial Education:						
122322	4412027	Prob Jud Ed Fees LGC118.064	5,400	3,712	5,000	5,400
		Fees and Charges for Service	5,400	3,712	5,000	5,400
000000	4811010	Interest Revenue	300	94	120	-
000000	4811014	Texas Term Interest Revenue	-	15	100	-
		Other Revenue	300	109	220	-
		Total Revenues - Fund 1205	5,700	3,821	5,220	5,400

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1208
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

FY18 Fund-Cost Center	FY18 Object Code	Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
1206 Child Welfare:						
443300	4303020	Supplemental IV E	27,000	5,718	7,600	8,000
443300	4315018	Supplemental IV E	-	7,814	10,500	12,000
		Intergovernmental Revenue	27,000	13,532	18,100	20,000
443300	4801001	Miscellaneous Revenue	-	-	-	-
000000	4811010	Interest Revenue	500	320	400	600
000000	4811014	Texas Term Interest Revenue	-	50	100	500
443300	4852017	Juror Donations to Chd Welfare	5,000	2,839	3,800	4,200
		Other Revenue	5,500	3,209	4,300	5,300
000000	4911101	Trsf frm General Fund	185,000	138,750	185,000	100,000
		Other Financing Sources	185,000	138,750	185,000	100,000
		Total Revenues - Fund 1206	217,500	155,491	207,400	125,300
1207 Economic Development:						
652133	4412200	Tax Abatement Application	-	-	-	-
		Fees and Charges for Service	-	-	-	-
000000	4811010	Interest Revenue	600	469	550	700
000000	4811014	Texas Term Interest Revenue	-	89	100	350
652133	4872021	Proceeds from Other Agencies	-	-	-	-
		Other Revenue	600	558	650	1,050
000000	4911101	Trsf frm General Fund	350,000	273,750	377,500	350,000
		Other Financing Sources	350,000	273,750	377,500	350,000
		Total Revenues - Fund 1207	350,600	274,308	378,150	351,050
1208 Drug Court Program:						
255126	4411056	Drug Crt Pgm CCP102.0178(e)	28,000	19,825	26,500	29,000
		Fees and Charges for Service	28,000	19,825	26,500	29,000
255126	4801021	Prg Rev-Misc Rev	200	-	200	200
000000	4811010	Interest Revenue	200	193	250	350
000000	4811014	Texas Term Interest Revenue	-	33	100	250
		Other Revenue	400	226	550	800
255126	4911101	Trsf frm General Fund	-	12,000	12,000	12,000
000000	4912825	Transfer from Fund 2825	-	-	-	-
		Other Financing Sources	-	12,000	12,000	12,000
		Total Revenues - Fund 1208	28,400	32,051	39,050	41,800

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1208
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

FY18 Fund-Cost Center	FY18 Object Code	Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
1209 GOMESA Coastal Conservation						
110000	4303114	GOMESA Revenue Sharing	-	868,810	868,810	868,810
		Intergovernmental Revenue	-	868,810	868,810	868,810
000000	4811010	Interest Revenue	-	95	500	1,500
		Other Revenue	-	95	500	1,500
		Total Revenues - Fund 1209	-	868,905	869,310	870,310
Total Revenues - General & Related Funds			147,294,160	135,560,235	149,189,870	149,235,857
General and Related Funds						
Ad Valorem Taxes						
1101		General Fund	122,595,159	118,621,416	124,223,500	122,582,771
Tax Reinvestment Zones						
1101		General Fund	(2,692,778)	(2,643,854)	(2,768,307)	(3,010,836)
			119,902,381	115,977,562	121,455,193	119,571,935
Licenses and Permits						
1101		General Fund	212,000	175,199	228,200	233,400
			212,000	175,199	228,200	233,400
Intergovernmental Revenues						
1101		General Fund	4,292,486	2,428,123	3,427,261	3,255,010
1202		Juvenile Justice Fund	12,000	11,495	15,300	16,000
1203		Indigent Health Care	30,000	9,387	12,500	15,000
1204		Beach Maintenance - Road & Bridge Fund	70,000	-	70,000	442,000
1206		Child Welfare Fund	27,000	13,532	18,100	20,000
1207		Economic Development Fund	-	-	-	-
1209		GOMESA Coastal Conservation	-	868,810	868,810	868,810
			4,431,486	3,331,347	4,411,971	4,616,820
Fees and Charges for Services						
1101		General Fund	6,414,600	4,630,155	6,175,562	6,279,675
1201		County Clerk Archive Fee	750,000	554,175	738,900	750,000
1202		Juvenile Justice Fund	48,000	29,058	38,800	43,000
1204		Beach Maintenance - Road & Bridge Fund	-	-	-	-
1205		Probation Judicial Education	5,400	3,712	5,000	5,400
1207		Economic Development Fund	-	-	-	-
1208		Drug Court Program	28,000	19,825	26,500	29,000
			7,246,000	5,236,925	6,984,762	7,107,075

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1208
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

FY18 Fund-Cost Center	FY18 Object Code	Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
Fines and Forfeitures						
1101		General Fund	1,684,800	1,051,132	1,402,600	1,402,600
1202		Juvenile Justice Fund	-	-	-	-
1205		Probation Judicial Education	-	-	-	-
			1,684,800	1,051,132	1,402,600	1,402,600
Other Revenues						
1101		General Fund	7,924,793	5,265,537	8,696,193	10,587,777
1201		County Clerk Archive Fee	4,500	2,988	4,100	4,800
1202		Juvenile Justice Fund	12,000	7,736	10,300	13,000
1203		Indigent Health Care	32,000	20,062	20,600	23,100
1204		Beach Maintenance - Road & Bridge Fund	2,400	2,549	3,400	4,700
1205		Probate Judicial Education Fund	300	109	220	-
1206		Child Welfare Fund	5,500	3,209	4,300	5,300
1207		Economic Development Fund	600	558	650	1,050
1208		Drug Court Program	400	226	550	800
1209		GOMESA Coastal Conservation	-	95	500	1,500
			7,982,493	5,303,069	8,740,813	10,642,027
Other Financing Sources						
1101		General Fund	100,000	160,501	191,831	-
1202		Juvenile Justice Fund	3,800,000	2,850,000	3,800,000	3,800,000
1203		Indigent Health Care	1,000,000	750,000	1,000,000	1,000,000
1204		Beach Maintenance - Road & Bridge Fund	400,000	300,000	400,000	400,000
1206		Child Welfare Fund	185,000	138,750	185,000	100,000
1207		Economic Development Fund	350,000	273,750	377,500	350,000
1208		Drug Court Program	-	12,000	12,000	12,000
			5,835,000	4,485,001	5,966,331	5,662,000
		Total - All Funds Above	147,294,160	135,560,235	149,189,870	149,235,857
Total All Funds						
1101		General Fund	140,531,060	129,688,209	141,576,840	141,330,397
1201		County Clerk Archive Fee	754,500	557,163	743,000	754,800
1202		Juvenile Justice Fund	3,872,000	2,898,289	3,864,400	3,872,000
1203		Indigent Health Care	1,062,000	779,449	1,033,100	1,038,100
1204		Beach Maintenance - Road & Bridge Fund	472,400	302,549	473,400	846,700
1205		Probate Judicial Education Fund	5,700	3,821	5,220	5,400
1206		Child Welfare Fund	217,500	155,491	207,400	125,300
1207		Economic Development Fund	350,600	274,308	378,150	351,050
1208		Drug Court Program	28,400	32,051	39,050	41,800
1209		GOMESA Coastal Conservation	-	868,905	869,310	870,310
			147,294,160	135,560,235	149,189,870	149,235,857

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds - Fund 2101 - Fund 2799 (Note - Grant funds are note included)
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Dpt-Dvn	ObjCd		FY 2018 Adopted Budget	2018 YTD Actual at 06/30/18	FY 2018 Estimated Actuals	FY 2019 Estimate of Revenues
2101 County Records Management & Preservation Fund						
116020	4414100	RMPF County Courts CCP 102.005	55,000	40,043	53,400	56,000
116020	4413501	RMPF District Crts CCP102.005	40,000	29,434	39,400	41,000
		Charges for Services	95,000	69,477	92,800	97,000
116020	4803302	Recycling	2,800	673	1,000	1,400
000000	4811014	Texas Term Interest Revenue	-	132	200	350
000000	4811010	Interest Revenue	1,000	1,049	1,400	1,700
		Other Revenue	3,800	1,854	2,600	3,450
		Total Revenues - Fund 2101	98,800	71,331	95,400	100,450
2102 County Clerk Records Mgmt & Presvtn Fund						
114020	4412307	Records Mgmt & Preservatn Fee	750,000	569,152	759,000	770,000
114020	4412330	Crt Rrds Prsv Fe GC51.708	26,000	15,773	21,000	24,000
114020	4414020	Fee for Vital Statistics RMP	2,700	2,073	2,700	3,000
		Charges for Service	778,700	586,998	782,700	797,000
000000	4811014	Texas Term Interest Revenue	-	802	1,100	1,600
000000	4811010	Interest Revenue	5,500	4,648	6,100	6,500
		Other Revenue	5,500	5,450	7,200	8,100
000000	4921010	Sale of Capital Assets	-	-	-	-
		Other Financing Sources	-	-	-	-
		Total Revenues - Fund 2102	784,200	592,448	789,900	805,100
2103 Election Services Contract Fund						
114030	4401040	Election Srv Contract Fees	20,000	13,163	17,400	19,000
114030	4401041	Election Equipment Charges	125,000	37,179	49,600	51,000
114030	4401042	Election General	140,000	83,828	112,500	125,000
		Charges for Service	285,000	134,170	179,500	195,000
000000	4811014	Texas Term Interest Revenue	-	187	1,000	2,000
000000	4811010	Interest Revenue	1,400	1,176	1,550	1,900
		Other Revenue	1,400	1,363	2,550	3,900
		Total Revenues - Fund 2103	286,400	135,533	182,050	198,900
2105 District Clerk Child Support IV-D Fund						
126100	4302030	IV-D C.S. Reimb from OAG	3,200	2,098	2,600	2,800
		Intergovernmental Revenue	3,200	2,098	2,600	2,800
000000	4811014	Texas Term Interest Revenue	-	14	100	200
000000	4811010	Interest Revenue	125	86	150	200
		Other Revenue	125	100	250	400
		Total Revenues - Fund 2105	3,325	2,198	2,850	3,200

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds - Fund 2101 - Fund 2799 (Note - Grant funds are note included)
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Dpt-Dvn	ObjCd		FY 2018 Adopted Budget	2018 YTD Actual at 06/30/18	FY 2018 Estimated Actuals	FY 2019 Estimate of Revenues
2106 District Clerk Records Management Fund						
126111	4412330	Crt Rrds Prsv Fe GC51.708	30,000	22,426	30,000	32,000
126111	4413550	Distr Clerk Records Mgmt Fee	25,000	18,966	25,500	26,500
		Charges for Service	55,000	41,392	55,500	58,500
000000	4811014	Texas Term Interest Revenue	-	65	100	200
000000	4811010	Interest Revenue	300	383	500	650
		Other Revenue	300	448	600	850
		Total Revenues - Fund 2106	55,300	41,840	56,100	59,350
2107 Election Code Chpater 19 Fund						
151552	4302303	Ch19 Voter Registration Rev	28,000	30,402	63,100	42,000
		Intergovernmental Revenue	28,000	30,402	63,100	42,000
151552	4811010	Interest Revenue	20	15	100	2,100
151552	4811022	Interest	-	-	-	-
		Other Revenue	20	15	100	2,100
		Total Revenues - Fund 2107	28,020	30,417	63,200	44,100
2111 Tax Assessor/Collector Spec Inv Tax Fund						
151551	4151012	Penalty-Tax Cd Sec 23.12BN 5%	13,000	29,238	40,000	40,000
		Taxes	13,000	29,238	40,000	40,000
000000	4811010	Interest Revenue	300	156	210	300
151551	4811010	Interest Revenue	7,800	4,990	6,600	7,800
000000	4811014	Texas Term Interest Revenue	-	29	100	200
		Other Revenue	8,100	5,175	6,910	8,300
		Total Revenues - Fund 2111	21,100	34,413	46,910	48,300
2113 County and District Court Tech						
114020	4411005	Cnty Crt Tech Csts-CCP102.0169	5,600	4,784	6,400	7,000
126111	4411005	Dist Crt Tech Csts-CCP102.0169	3,200	2,021	2,700	3,200
		Charges for Service	8,800	6,805	9,100	10,200
000000	4811014	Texas Term Interest Revenue	-	20	100	200
000000	4811010	Interest Revenue	-	123	175	250
		Other Revenue	-	143	275	450
000000	4912102	Trsf frm Cy Clk Reds Mgmt/Prsv	-	-	-	-
000000	4912106	Trsf frm Dist Clk Rcrds Mgmt	-	-	-	-
		Other Financing Sources	-	-	-	-
		Total Revenues - Fund 2113	8,800	6,948	9,375	10,650

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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2121 Donations to Galveston County Fund						
000000	4811010	Interest Revenue	55	72	100	200
000000	4811014	Texas Term Interest Revenue	-	11	100	200
443141	4851019	Contrib Reliant Energy	32,000	-	-	-
211171	4852601	Private Donations	500	-	-	-
		Other Revenue	32,555	83	200	400
		Total Revenues - Fund 2121	32,555	83	200	400
2131 DA Seized Funds After 10/89 Fund						
127100	4521503	Contraband Funds Forfeited	70,000	19,128	25,600	35,000
		Fines and Forfeitures	70,000	19,128	25,600	35,000
127132	4801001	Miscellaneous Revenue	-	-	-	-
000000	4811010	Interest Revenue	500	231	300	400
000000	4811014	Texas Term Interest Revenue	-	36	100	200
		Other Revenue	500	267	400	600
127100	4921010	Sale of Capital Assets	-	-	-	-
127100	4902011	Sale of Assets	-	-	-	-
		Other Financing Sources	-	-	-	-
		Total Revenues - Fund 2131	70,500	19,395	26,000	35,600
2132 DA Check Collection Fees Fund						
127100	4412304	Check Collection Fees	-	-	-	-
		Charges for Service	-	-	-	-
		Total Revenues - Fund 2132	-	-	-	-
2205 Courthouse Security Fund						
295100	4401018	I.D. Card Fees	2,400	1,774	2,400	2,600
295100	4411021	Security Fees	200	220	300	400
295100	4413551	DC Filing Fee/LGC291.008D	23,000	17,511	23,500	24,000
295100	4414551	Co Clrk Filing Fee/LGC291.008D	95,000	68,524	92,000	93,000
295100	4414552	Co Clrk Sec Fee/CC/MISD/CCP102	4,800	3,769	5,000	5,500
295100	4415060	Courthouse Sec Jst Crt Sec Fee	26,500	17,903	24,000	25,000
		Charges for Service	151,900	109,701	147,200	150,500
000000	4811014	Texas Term Interest Revenue	-	3	5	10
000000	4811010	Interest Revenue	200	54	65	75
		Other Revenue	200	57	70	85
000000	4911101	Trsf frm General Fund	-	-	100,000	100,000
		Other Financing Sources	-	-	100,000	100,000
		Total Revenues - Fund 2205	152,100	109,758	247,270	250,585

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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2206 Justice Court Building Security Fund						
295100	4415060	Courthouse Sec Jst Crt Sec Fee	8,800	5,967	8,000	8,400
		Charges for Service	8,800	5,967	8,000	8,400
000000	4811014	Texas Term Interest Revenue	-	15	50	100
000000	4811010	Interest Revenue	100	94	135	200
		Other Revenue	100	109	185	300
		Total Revenues - Fund 2206	8,900	6,076	8,185	8,700
2207 Appellate Judicial Fund						
125400	4514010	County Court Fines	18,000	11,939	16,000	17,000
125400	4514011	District Court Fines	18,000	12,431	17,000	18,000
		Fines and Forfeitures	36,000	24,370	33,000	35,000
000000	4811014	Texas Term Interest Revenue	-	34	100	200
000000	4811010	Interest Revenue	200	203	300	400
		Other Revenue	200	237	400	600
		Total Revenues - Fund 2207	36,200	24,607	33,400	35,600
2211 Law Library Fund						
129100	4412302	Law Library Fee	3,300	2,292	3,000	3,300
129100	4413011	Law Library Fees-District Clrk	122,000	85,479	115,000	118,000
129100	4414011	Law Library Fees - County Clrk	105,000	62,664	83,000	85,000
		Charges for Service	230,300	150,435	201,000	206,300
000000	4811014	Texas Term Interest Revenue	-	46	100	200
000000	4811010	Interest Revenue	250	282	300	400
		Other Revenue	250	328	400	600
		Total Revenues - Fund 2211	230,550	150,763	201,400	206,900
2212 Alternative Dispute Resolution Fund						
125300	4401020	Program fees	4,000	2,870	4,000	4,200
125300	4413588	Med Srv Dst Clrk CPR Sec152004	50,000	36,619	48,000	52,000
125300	4414550	Med Srv Fee/Co Clrk/CPR Sec152	54,000	34,223	46,000	48,000
125300	4415071	Justice Crt #1 Mediation Fee	2,400	1,780	2,400	2,600
125300	4415072	Justice Crt #2 Mediation Fee	2,400	2,345	3,000	3,200
125300	4415073	Justice Crt #3 Mediation Fee	1,400	1,170	1,800	2,000
125300	4415074	Justice Crt #4 Mediation Fee	4,000	2,965	4,000	4,200
		Charges for Service	118,200	81,972	109,200	116,200
125300	4514017	Contempt of Court-GC21.002	-	500	675	800
		Fines and Forfeitures	-	500	675	800

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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000010	4801014	Voided Checks	-		-	-
000000	4811010	Interest Revenue	3,600	1,891	2,500	2,800
000000	4811014	Texas Term Interest Revenue	-	300	400	800
		Other Revenue	3,600	2,191	2,900	3,600
		Total Revenues - Fund 2212	121,800	84,663	112,775	120,600
2215 Justice Court Technology Fund						
123111	4415117	Jus Crt Tech Fee CCP102.0173	8,000	5,462	7,500	8,000
123201	4415117	Jus Crt Tech Fee CCP102.0173	11,500	9,584	12,700	13,000
123301	4415117	Jus Crt Tech Fee CCP102.0173	4,800	3,726	5,000	5,400
123401	4415117	Jus Crt Tech Fee CCP102.0173	11,000	5,092	6,700	7,000
		Charges for Service	35,300	23,864	31,900	33,400
123111	4512101	Jst Crt Pct 1-Technology Fee	-	-	10,000	11,000
123201	4512102	Jst Crt Pct 2-Technology Fee	-	-	14,400	15,500
123301	4512103	Jst Crt Pct 3-Technology Fee	-	-	6,700	8,000
123401	4512104	Jst Crt Pct 4-Technology Fee	-	-	12,300	13,500
		Fines and Forfeitures	-	-	43,400	48,000
000000	4811014	Texas Term Interest Revenue	-	56	100	200
000000	4811010	Interest Revenue	400	338	500	800
		Other Revenue	400	394	600	1,000
		Total Revenues - Fund 2215	35,700	24,258	75,900	82,400
2216 Probate Court Contributions Fund						
122300	4302022	Prob Salary Suppl-GC25.00211	40,000	40,000	40,000	40,000
		Intergovernmental Revenue	40,000	40,000	40,000	40,000
000000	4811014	Texas Term Interest Revenue	-	108	135	200
000000	4811010	Interest Revenue	750	640	850	1,200
		Other Revenue	750	748	985	1,400
		Total Revenues - Fund 2216	40,750	40,748	40,985	41,400
2217 Suppl Court-Initiated Guardianship Fund						
122321	4412110	Suppl Court Guardianship Fee	22,000	16,445	21,000	22,000
		Charges for Services	22,000	16,445	21,000	22,000
000000	4811014	Texas Term Interest Revenue	-	41	65	100
000000	4811010	Interest Revenue	350	258	335	450
		Other Revenue	350	299	400	550
		Total Revenues - Fund 2217	22,350	16,744	21,400	22,550
2218 Pretrial Intervention Program Fund						
127100	4401050	Participant Expense Contribution	28,000	29,324	40,000	40,000
		Charges for Services	28,000	29,324	40,000	40,000

Galveston County, Texas
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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000000	4811010	Interest Revenue	200	184	300	400
000000	4811014	Texas Term Interest Revenue	-	32	65	100
127100	4851600	Participant Contributions	-	2,560	3,500	4,000
		Other Revenue	200	2,776	3,865	4,500
		Total Revenues - Fund 2218	28,200	32,100	43,865	44,500
2219 Court Reporter Service Fund						
114000	4411015	Court Reporter Service-CC	55,000	35,468	47,600	49,000
126100	4411016	Court Reporter Service-DC	50,000	36,634	49,000	51,000
		Charges for Services	105,000	72,102	96,600	100,000
000000	4811014	Texas Term Interest Revenue	-	70	100	200
000000	4811010	Interest Revenue	500	405	600	800
		Other Revenue	500	475	700	1,000
		Total Revenues - Fund 2219	105,500	72,577	97,300	101,000
2240 Sheriff Commissary Fund						
211186	4803100	Jail Commissary Commissions	600,000	460,505	625,000	635,000
000000	4811010	Interest Revenue	4,200	5,440	7,300	7,600
		Other Revenue	604,200	465,945	632,300	642,600
		Total Revenues - Fund 2240	604,200	465,945	632,300	642,600
2242 Sheriff Forfeitures after 10/89 Fund						
211124	4521503	Contraband Funds Forfeited	38,000	1,598	2,100	3,000
211124	4521504	Non-Contraband Funds Forfeited	17,000	-	-	-
211124	4522053	Asset Share Dept of Treas	-	34,200	34,200	36,000
		Fines and Forfeitures	55,000	35,798	36,300	39,000
211124	4801001	Miscellaneous Revenue	2,000	-	-	2,000
211124	4801041	Sale of Assets	-	274	400	-
211124	4811014	Texas Term Interest Revenue	-	153	225	450
211124	4811010	Interest Revenue	1,600	924	1,200	2,000
		Other Revenue	3,600	1,351	1,825	4,450
211124	4902011	Sale of Assets	-	-	-	-
000000	4921010	Sale of Capital Assets	-	-	-	-
211124	4921010	Sale of Capital Assets	-	5,135	6,900	-
		Other Financing Sources	-	5,135	6,900	-
		Total Revenues - Fund 2242	58,600	42,284	45,025	43,450
2250 Law Enforcement Education Fund						
127100	4302210	State Pro Rata Share	-	970	970	1,000
211101	4302210	State Pro Rata Share	-	29,167	29,167	30,000
223300	4302210	State Pro Rata Share	-	1,144	1,144	1,200
223400	4302210	State Pro Rata Share	-	1,028	1,028	1,050
223700	4302210	State Pro Rata Share	-	1,028	1,028	1,050
223800	4302210	State Pro Rata Share	-	1,086	1,086	1,100
		Intergovernmental Revenue	-	34,423	34,423	35,400

Galveston County, Texas
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Dpt-Dvn	ObjCd		FY 2018 Adopted Budget	2018 YTD Actual at 06/30/18	FY 2018 Estimated Actuals	FY 2019 Estimate of Revenues
000000	4811010	Interest Revenue	-	291	250	350
		Other Revenue	-	291	250	350
		Total Revenues - Fund 2250	-	34,714	34,673	35,750
2255 Constable Forfeitures						
000000	4811010	Interest Revenue	-	6	6	10
000000	4811014	Texas Term Interest Revenue	-	1	1	2
		Other Revenue	-	7	7	12
		Total Revenues - Fund 2255	-	7	7	12
2260 Emergency Management Fund						
291010	4303114	GOMESA Revenue Sharing	2,600	-	-	-
291047	4372010	Local Emergency Planning Comm	-	-	-	-
		Intergovernmental Revenue	2,600	-	-	-
000000	4811010	Interest Revenue	1,800	1,457	2,000	2,500
000000	4811014	Texas Term Interest Revenue	-	233	300	750
291044	4851100	LEPC Contributions	1,000	-	-	-
		Other Revenue	2,800	1,690	2,300	3,250
		Total Revenues - Fund 2260	5,400	1,690	2,300	3,250
2301 Road and Bridge Fund						
000000	4111010	Ad Valorem Taxes Current	1,555,813	1,507,330	1,600,000	2,975,023
000000	4111020	Ad Valorem Taxes Delinquent	20,000	13,998	16,000	18,000
000000	4191010	Interest and Penalties-Current	9,000	5,714	7,500	8,200
000000	4112021	Interest and Penalties-Current	-	39	100	100
000000	4191011	Interest and Penalties-Delinq	8,000	5,455	6,500	7,200
		Taxes	1,592,813	1,532,536	1,630,100	3,008,523
151519	4222010	Mtr Veh Lic Fee TC 502.172	2,700,000	2,077,040	2,750,000	2,800,000
		Licenses and Permits	2,700,000	2,077,040	2,750,000	2,800,000
312120	4301027	Interlocal Agrmt-La Marque	450,000	-	-	-
312120	4301028	Interlocal Agrmt-Hitchcock	60,000	-	-	-
312120	4301029	Interlocal Agrmt-Kemah	-	-	-	-
151500	4353010	RTS Retainage	305,000	303,300	404,000	410,000
312110	4353011	Tx Dp Trnsp Grs Wt/Axl Wt Fee	51,000	20,245	27,000	38,000
		Intergovernmental Revenue	866,000	323,545	431,000	448,000
312120	4803302	Recycling	500	2,663	3,500	4,000
000000	4811010	Interest Revenue	4,400	1,126	2,500	3,000
000000	4811014	Texas Term Interest Revenue	-	323	400	1,500
		Other Revenue	4,900	4,112	6,400	8,500

Galveston County, Texas
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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000000	4911101	Trsf frm General Fund	-	116,317	216,317	-
312120	4913271	Trsf from Parks Capital Improv	-	-	-	-
000000	4921010	Sale of Capital Assets	-	15,000	15,000	-
		Other Financing Sources	-	131,317	231,317	-
		Total Revenues - Fund 2301	5,163,713	4,068,550	5,048,817	6,265,023
2303 FM/Lateral Road/Road, Bridges & ROW Fund						
000000	4111020	Ad Valorem Taxes Delinquent	50	46	100	100
000000	4191011	Interest and Penalties-Delinq	100	103	103	150
		Taxes	150	149	203	250
314300	4302007	Reimbursement From TxDot	-	160	160	-
314300	4302010	State Reimb For Spec Lat Rd Wk	36,500	45,809	45,809	45,000
		Intergovernmental Revenue	36,500	45,969	45,969	45,000
000000	4801001	Miscellaneous Revenue	-	-	-	-
000000	4811010	Interest Revenue	5,000	2,606	3,500	4,000
000000	4811014	Texas Term Interest Revenue	-	423	600	800
314300	4831011	Lease of Seawall ROW B.Davis	4,000	3,247	4,000	4,000
314300	4831017	Lse of ROW Pier Properties,Inc	1,800	1,269	1,800	1,800
314300	4831019	Lease of 500 Seawall & LTD	48,000	32,400	48,000	48,000
314300	4831026	ROW Leases	250,000	5,949	5,949	6,000
314300	4831027	Encroachment and Abandonment	-	16,755	22,340	25,000
		Other Revenue	308,800	62,649	86,189	89,600
		Total Revenues - Fund 2303	345,450	108,767	132,361	134,850
2341 Road District #1						
313100	4481010	Revenue from Tolls	530,000	379,809	530,000	530,000
		Charges for Service	530,000	379,809	530,000	530,000
000000	4811010	Interest Revenue	5,000	3,124	5,000	7,000
000000	4811014	Texas Term Interest Revenue	-	511	800	1,200
		Other Revenue	5,000	3,635	5,800	8,200
		Total Revenues - Fund 2341	535,000	383,444	535,800	538,200
2370 Flood Control Fund						
000000	4111010	Ad Valorem Taxes Current	1,530,789	1,516,510	1,575,000	576,100
000000	4111020	Ad Valorem Taxes Delinquent	20,000	14,074	20,000	21,000
000000	4112021	Excess Proceeds From Tax Sales	-	46	100	100
000000	4191010	Interest and Penalties-Current	9,000	5,648	7,000	8,000
000000	4191011	Interest and Penalties-Delinq	9,500	7,555	8,500	9,000
		Ad Valorem Taxes	1,569,289	1,543,833	1,610,600	614,200

Galveston County, Texas
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Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

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000000	4113015	Reinv Zone Galveston #12	(1,618)	(1,613)	(1,989)	(2,058)
000000	4113016	Reinv Zone Galveston #13	(2,228)	(2,274)	(2,518)	(2,745)
000000	4113020	Reinv Zone Galveston #14	(4,202)	(4,390)	(4,902)	(5,106)
000000	4113023	Reinv Zone League City #2	-	-	-	-
000000	4113024	Reinv Zone League City #3	(4,171)	(4,551)	(4,617)	(4,474)
000000	4113025	Reinv Zone League City #4	(888)	(1,277)	(1,300)	(1,805)
000000	4113030	Reinv Zone Hitchcock #1	(3,974)	(4,981)	(5,290)	(5,652)
000000	4113035	Reinv Zone Texas City #1	(8,333)	(8,681)	(8,489)	(9,815)
		Taxes - Reinvestment Zone	(25,414)	(27,767)	(29,105)	(31,655)
		Taxes	1,543,875	1,516,066	1,581,495	582,545
190100	4412035	Seawall/Levee Inspections	100,000	71,228	95,000	105,000
296110	4412303	Building Inspector Fees	95,000	73,745	98,300	105,000
		Charges for Service	195,000	144,973	193,300	210,000
296110	4801001	Miscellaneous Revenue	60	60	100	120
296100	4804310	Reimb-FEMA	-	180,562	195,000	205,000
296121	4804310	Reimb-FEMA	-	25	100	125
000000	4811010	Interest Revenue	7,500	3,398	4,500	5,200
000000	4811014	Texas Term Interest Revenue	-	700	1,000	2,200
190100	4860022	Corp Reviews Reimb	18,000	38,343	51,100	55,000
296100	4863020	Reimb Material Culverts	250,000	108,734	145,000	175,000
		Other Revenue	275,560	331,822	396,800	442,645
000000	4921010	Sale of Capital Assets	12,000	-	-	-
		Other Financing Sources	12,000	-	-	-
		Total Revenues - Fund 2370	2,026,435	1,992,861	2,171,595	1,235,190
2410 Mosquito Control District Fund						
000000	4111010	Ad Valorem Taxes Current	1,072,975	1,039,538	1,120,000	560,523
000000	4111020	Ad Valorem Taxes Delinquent	13,000	9,848	13,000	14,000
000000	4112021	Excess Proceeds From Tax Sales	-	27	100	200
000000	4191010	Interest and Penalties-Current	5,800	3,941	5,300	5,800
000000	4191011	Interest and Penalties-Delinq	5,800	3,969	5,300	5,800
		Taxes	1,097,575	1,057,323	1,143,700	586,323
411100	4801001	Miscellaneous Revenue	-	325	500	1,000
000000	4811010	Interest Revenue	2,500	477	650	1,000
000000	4811014	Texas Term Interest Revenue	-	179	250	500
		Other Revenue	2,500	981	1,400	2,500
		Total Revenues - Fund 2410	1,100,075	1,058,304	1,145,100	588,823
2601 Beach and Parks Fund						
522042	4473010	Beach Vending Permit Fees	11,000	15,900	21,200	25,000
522042	4473015	Bolivar Parking Sticker Fees	900,000	575,856	768,000	900,000
		Charges for Service	911,000	591,756	789,200	925,000

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds - Fund 2101 - Fund 2799 (Note - Grant funds are note included)
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Dpt-Dvn	ObjCd		FY 2018 Adopted Budget	2018 YTD Actual at 06/30/18	FY 2018 Estimated Actuals	FY 2019 Estimate of Revenues
522042	4811010	Interest Revenue	12,000	6,092	8,100	10,000
522042	4811014	Texas Term Interest Revenue	-	1,037	1,400	2,500
522042	4852601	Private Donations	-	500	500	1,000
		Other Revenue	12,000	7,629	10,000	13,500
		Revenue Before Transfer-In	923,000	599,385	799,200	938,500
000000	4911101	Trsf frm General Fund	-	492,203	492,203	-
000000	4921010	Sale of Capital Assets	-	-	-	-
		Other Financing Sources	-	492,203	492,203	-
		Total Revenues - Fund 2601	923,000	1,091,588	1,291,403	938,500
al Revenues - Special Revenue Funds			12,932,923	10,745,054	13,193,846	12,645,933
Special Revenue Funds						
Ad Valorem Taxes						
2111		Tx Assess Spec Inv Tax Escrow Fund	13,000	29,238	40,000	40,000
2301		Road and Bridge Fund	1,592,813	1,532,536	1,630,100	3,008,523
2303		FM/Lateral Road/R, B & ROW Fund	150	149	203	250
2370		Flood Control Fund	1,569,289	1,543,833	1,610,600	614,200
2410		Mosquito Control District Fund	1,097,575	1,057,323	1,143,700	586,323
Tax Reinvestment Zones						
2370		Flood Control Fund	(25,414)	(27,767)	(29,105)	(31,655)
		Taxes	4,247,413	4,135,312	4,395,498	4,217,641
Licenses and Permits						
2301		Road and Bridge Fund	2,700,000	2,077,040	2,750,000	2,800,000
Intergovernmental Revenues						
2105		District Clerk Child Support IV-D Fund	3,200	2,098	2,600	2,800
2107		Voter Registration Revenue Fund	28,000	30,402	63,100	42,000
2216		Probate Court Contributions Fund	40,000	40,000	40,000	40,000
2250		Law Enforcement Education Fund	-		34,423	35,400
2260		Emergency Management Fund	2,600	-	-	-
2301		Road and Bridge Fund	866,000	323,545	431,000	448,000
2303		FM/Lateral Road/R, B & ROW Fund	36,500	45,969	45,969	45,000
			976,300	442,014	617,092	613,200
Charges for Services						
2101		County RMP Fund	95,000	69,477	92,800	97,000
2102		County Clerk RMP Fund	778,700	586,998	782,700	797,000
2103		Election Services Contract Fund	285,000	134,170	179,500	195,000
2106		District Clerk RMP Fund	55,000	41,392	55,500	58,500
2113		County and District Court Tech Fund	8,800	6,805	9,100	10,200
2132		DA Check Collection Fees Fund	-	-	-	-
2205		Courthouse Security Fund	151,900	109,701	147,200	150,500
2206		JP Court Security Fund	8,800	5,967	8,000	8,400
2211		Law Library Fund	230,300	150,435	201,000	206,300

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds - Fund 2101 - Fund 2799 (Note - Grant funds are note included)
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Dpt-Dvn	ObjCd	FY 2018 Adopted Budget	2018 YTD Actual at 06/30/18	FY 2018 Estimated Actuals	FY 2019 Estimate of Revenues
2212	Alternative Dispute Resolution Fund	118,200	81,972	109,200	116,200
2215	Justice Court Technology Fund	35,300	23,864	31,900	33,400
2217	Suppl Crt-Initiatd Guardianshp Fund	22,000	16,445	21,000	22,000
2218	Pretrial intervention Program Fund	28,000	29,324	40,000	40,000
2219	Court Reporter Service Fund	105,000	72,102	96,600	100,000
2341	Road District #1	530,000	379,809	530,000	530,000
2370	Flood Control Fund	195,000	144,973	193,300	210,000
2601	Beach and Parks Fund	911,000	591,756	789,200	925,000
		3,558,000	2,445,190	3,287,000	3,499,500
Fines and Forfeitures					
2131	DA Seized Funds After 10/89 Fund	70,000	19,128	25,600	35,000
2207	Appellate Judicial System Fund	36,000	24,370	33,000	35,000
2212	Alternative Dispute Resolution Fund	-	500	675	800
2215	Justice Court Technology Fund	-	-	43,400	48,000
2242	Sheriff Seizure after 10/89 Fund	55,000	35,798	36,300	39,000
		161,000	79,796	138,975	157,800
Other Revenues					
2101	County Records Mangement & Pres. Fund	3,800	1,854	2,600	3,450
2102	County Clerk Records Mgmt & Preservatn Fee	5,500	5,450	7,200	8,100
2103	Election Services Contract Fund	1,400	1,363	2,550	3,900
2105	District Clerk Child Support IV-D Fund	125	100	250	400
2106	District Clerk RMP Fund	300	448	600	850
2107	Voter Registration Revenue Fund	20	15	100	2,100
2111	Tx Assess Spec Inv Tax Escrow Fund	8,100	5,175	6,910	8,300
2113	County and District Court Tech Fund	-	143	275	450
2121	Donations to Galveston County Fund	32,555	83	200	400
2131	DA Seized Funds After 10/89 Fund	500	267	400	600
2205	Courthouse Security Fund	200	57	70	85
2206	JP Court Security Fund	100	109	185	300
2207	Appellate Judicial System Fund	200	237	400	600
2211	Law Library Fund	250	328	400	600
2212	Alternative Dispute Resolution Fund	3,600	2,191	2,900	3,600
2215	Justice Court Technology Fund	400	394	600	1,000
2216	Probate Court Contributions Fund	750	748	985	1,400
2217	Suppl Crt-Initiatd Guardianshp Fund	350	299	400	550
2218	Pretrial Intervention Program Fund	200	2,776	3,865	4,500
2219	Court Reporter Service Fund	500	475	700	1,000
2240	Sheriff Commissary Fund	604,200	465,945	632,300	642,600
2242	Sheriff Forfeitures after 10/89 Fund	3,600	1,351	1,825	4,450
2250	Law Enforcement Education Fund	-		250	350
2255	Constable Forfeitures	-	7	7	12
2260	Emergency Management Fund	2,800	1,690	2,300	3,250
2301	Road and Bridge Fund	4,900	4,112	6,400	8,500
2303	FM/Lateral Road/R, B & ROW Fund	308,800	62,649	86,189	89,600
2341	Road District #1	5,000	3,635	5,800	8,200
2370	Flood Control Fund	275,560	331,822	396,800	442,645

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds - Fund 2101 - Fund 2799 (Note - Grant funds are note included)
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Dpt-Dvn	ObjCd	FY 2018 Adopted Budget	2018 YTD Actual at 06/30/18	FY 2018 Estimated Actuals	FY 2019 Estimate of Revenues
2410	Mosquito Control District Fund	2,500	981	1,400	2,500
2601	Beach and Parks Fund	12,000	7,629	10,000	13,500
		1,278,210	902,333	1,174,861	1,257,792
Other Financing Sources					
2102	County Clerk Records Mgmt & Preservatn Fee	-	-	-	-
2113	County and District Court Tech	-	-	-	-
2131	DA Seized Funds After 10/89 Fund	-	-	-	-
2205	Courthouse Security Fund	-	-	100,000	100,000
2242	Sheriff Forfeitures after 10/89 Fund	-	5,135	6,900	-
2301	Road and Bridge Fund	-	131,317	231,317	-
2370	Flood Control Fund	12,000	-	-	-
2601	Beach and Parks Fund	-	492,203	492,203	-
		12,000	628,655	830,420	100,000
		12,932,923	10,710,340	13,193,846	12,645,933
All Funds					
2101	County Records Management & Preservation Fund	98,800	71,331	95,400	100,450
2102	County Clerk Records Mgmt & Presvtn Fund	784,200	592,448	789,900	805,100
2103	Election Services Contract Fund	286,400	135,533	182,050	198,900
2105	District Clerk Child Support IV-D Fund	3,325	2,198	2,850	3,200
2106	District Clerk Record Management Fund	55,300	41,840	56,100	59,350
2107	Voter Registration Revenue Fund	28,020	30,417	63,200	44,100
2111	Tx Assess Spec Inv Tax Escrow Fund	21,100	34,413	46,910	48,300
2113	County and District Court Tech	8,800	6,948	9,375	10,650
2121	Donations to Galveston County Fund	32,555	83	200	400
2131	DA Seized Funds After 10/89 Fund	70,500	19,395	26,000	35,600
2132	DA Check Collection Fees Fund	-	-	-	-
2205	Courthouse Security Fund	152,100	109,758	247,270	250,585
2206	JP Court Security Fund	8,900	6,076	8,185	8,700
2207	Appellate Judicial System Fund	36,200	24,607	33,400	35,600
2211	Law Library Fund	230,550	150,763	201,400	206,900
2212	Mediation Services Fund	121,800	84,663	112,775	120,600
2215	Justice Court Technology Fund	35,700	24,258	75,900	82,400
2216	Probate Court Contribution Fund	40,750	40,748	40,985	41,400
2217	Suppl Crt-Initiatd Guardianshp Fund	22,350	16,744	21,400	22,550
2218	Pretrial Intervention Program Fund	28,200	32,100	43,865	44,500
2219	Court Reporter Service Fund	105,500	72,577	97,300	101,000
2240	Sheriff Commissary Fund	604,200	465,945	632,300	642,600
2242	Sheriff Forfeitures after 10/89 Fund	58,600	42,284	45,025	43,450
2250	Law Enforcement Education Fund	-		34,673	35,750
2255	Constable Forfeitures	-	7	7	12
2260	Emergency Management Fund	5,400	1,690	2,300	3,250
2301	Road and Bridge Fund	5,163,713	4,068,550	5,048,817	6,265,023
2303	FM/Lateral Road/Road, Bridges & ROW Fund	345,450	108,767	132,361	134,850
2341	Road District #1	535,000	383,444	535,800	538,200
2370	Flood Control Fund	2,026,435	1,992,861	2,171,595	1,235,190
2410	Mosquito Control District Fund	1,100,075	1,058,304	1,145,100	588,823
2601	Beach and Parks Fund	923,000	1,091,588	1,291,403	938,500
		12,932,923	10,710,340	13,193,846	12,645,933

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Capital Project Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
3014 UnltdTax Rd Bds Sr 2017						
000000	4811013	Texas Class Interest Revenue	-	186,492	249,000	300,000
000000	4811014	Texas Term Interest Revenue	-	9,269	12,500	18,000
		Other Revenue	-	195,761	261,500	318,000
000000	4914014	Tfr fr Unltd Tax Rd Bds Sr2017	-	32,000,000	32,000,000	-
		Other Financing Sources	-	32,000,000	32,000,000	-
		Total Revenues - Fund 3014	-	32,195,761	32,261,500	318,000
3015 LtdTax Fld Crtl Bds Sr 2017						
000000	4811013	Texas Class Interest Revenue	-	34,967	47,000	60,000
000000	4811014	Texas Term Interest Revenue	-	1,738	2,300	3,000
		Other Revenue	-	36,705	49,300	63,000
000000	4914015	Tfr fr LtdTaxFldCtrlBds Sr2017	-	6,000,000	6,000,000	-
		Other Financing Sources	-	6,000,000	6,000,000	-
		Total Revenues - Fund 3015	-	6,036,705	6,049,300	63,000
3016 Ltd Tax Bldg Bds Sr 2017A						
000000	4811013	Texas Class Interest Revenue	-	52,451	69,800	80,000
000000	4811014	Texas Term Interest Revenue	-	2,606	3,500	4,200
		Other Revenue	-	55,057	73,300	84,200
000000	4914016	Tfr fr LtdTaxBldgBds Sr2017A	-	9,000,000	9,000,000	-
		Other Financing Sources	-	9,000,000	9,000,000	-
		Total Revenues - Fund 3016	-	9,055,057	9,073,300	84,200
3100 County Capital Projects Fund						
159126	4801001	Miscellaneous Revenue	-	-	-	-
000000	4811010	Interest Revenue	13,000	6,755	9,000	11,000
000000	4811014	Texas Term Interest Revenue	-	962	1,300	1,600
		Other Revenue	13,000	7,717	10,300	12,600
000000	4913315	Tfr fr Galv Causeway RR Bridge	-	-	-	-
000000	4911101	Trsf frm General Fund	300,000	225,000	1,800,000	300,000
		Other Financing Sources	300,000	225,000	1,800,000	300,000
		Total Revenues - Fund 3100	313,000	232,717	1,810,300	312,600
3101 Capital Replenishment Fund						
000000	4811010	Interest Revenue	4,600	3,226	4,400	4,600
000000	4811014	Texas Term Interest Revenue	-	522	700	1,000
		Other Revenue	4,600	3,748	5,100	5,600
000000	4911101	Trsf frm General Fund	315,000	236,250	315,000	315,000
		Total Revenues - Fund 3101	319,600	239,998	320,100	320,600

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Capital Project Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
3120 Limited Tax Cnty Bldg Bds Sr09						
000000	4811010	Interest Revenue	4,000	849	1,150	1,500
000000	4811014	Texas Term Interest Revenue	-	93	120	200
179010	4804310	Reim-FEMA	-	-	-	-
		Other Revenue	4,000	942	1,270	1,700
		Total Revenues - Fund 3120	4,000	942	1,270	1,700
3206 Comb Tax/Revenue COB Sr 2003C						
000000	4811010	Interest Revenue	400	226	350	500
000000	4811014	Texas Term Interest Revenue	-	36	50	100
		Other Revenue	400	262	400	600
		Total Revenues - Fund 3206	400	262	400	600
3222 Ltd Tax Crim Jst Bd Sr 2003A						
000000	4811010	Interest Revenue	-	15	25	50
000000	4811014	Texas Term Interest Revenue	-	2	5	25
		Other Revenue	-	17	30	75
		Total Revenues - Fund 3222	-	17	30	75
3271 Parks Dept Capital Projects						
000000	4811010	Interest Revenue	6,700	1,210	1,600	2,000
000000	4811014	Texas Term Interest Revenue	-	172	250	500
		Other Revenue	6,700	1,382	1,850	2,500
000000	4911101	Trsf frm General Fund	510,000	-	-	-
		Other Financing Sources	510,000	-	-	-
		Total Revenues - Fund 3271	516,700	1,382	1,850	2,500
3306 Road Capital Project - 1987 Road Bonds						
000000	4811010	Interest Revenue	100	63	85	100
000000	4811014	Texas Term Interest Revenue	-	10	15	25
		Other Revenue	100	73	100	125
		Total Revenues - Fund 3306	100	73	100	125

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Capital Project Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
3307 Unltd Tx Road Bonds Sr 2003B						
000000	4811010	Interest Revenue	9,700	8,077	10,700	11,000
000000	4811014	Texas Term Interest Revenue	-	4	6	-
		Other Revenue	9,700	8,081	10,706	11,000
		Total Revenues - Fund 3307	9,700	8,081	10,706	11,000
3308 Unltd Tax Rd Bds Ser 2001						
000000	4811010	Interest Revenue	4,600	2,808	3,600	4,000
000000	4811014	Texas Term Interest Revenue	-	357	500	700
		Other Revenue	4,600	3,165	4,100	4,700
		Total Revenues - Fund 3308	4,600	3,165	4,100	4,700
3310 Pass Thru Toll Rv LtTxBdSr07						
000000	4811010	Interest Revenue	19,000	15,801	21,500	23,000
000000	4811014	Texas Term Interest Revenue	-	13	20	100
		Other Revenue	19,000	15,814	21,520	23,100
		Total Revenues - Fund 3310	19,000	15,814	21,520	23,100
3312 Unltd Tax Road Bonds Sr 2009						
000000	4811010	Interest Revenue	34,000	22,156	29,500	31,000
000000	4811014	Texas Term Interest Revenue	-	1,663	2,200	3,000
		Other Revenue	34,000	23,819	31,700	34,000
		Total Revenues - Fund 3312	34,000	23,819	31,700	34,000
3316 Cnty Road and Bridge Projects						
000000	4811010	Interest Revenue	900	459	600	800
000000	4811014	Texas Term Interest Revenue	-	73	100	200
		Other Revenue	900	532	700	1,000
		Total Revenues - Fund 3316	900	532	700	1,000
3370 Ltd Tax Flood Control Bds Sr09						
000000	4811010	Interest Revenue	5,000	2,234	3,000	4,000
000000	4811014	Texas Term Interest Revenue	-	-	-	-
		Other Revenue	5,000	2,234	3,000	4,000
		Total Revenues - Fund 3370	5,000	2,234	3,000	4,000
3373 Gal Cnty COB Series 2008						
000000	4811010	Interest Revenue	1,600	1,325	1,800	2,100
000000	4811014	Texas Term Interest Revenue	-	1	1	-
		Other Revenue	1,600	1,326	1,801	2,100
		Total Revenues - Fund 3373	1,600	1,326	1,801	2,100
		Total Revenues - Capital Projects Funds	1,228,600	47,817,885	49,591,677	1,183,300

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Capital Project Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
Capital Project Funds						
Other Revenues						
3014		County Capital Projects Fund	-	195,761	261,500	318,000
3015		County Capital Projects Fund	-	36,705	49,300	63,000
3016		County Capital Projects Fund	-	55,057	73,300	84,200
3100		County Capital Projects Fund	13,000	7,717	10,300	12,600
3101		Capital Replinishment Fund	4,600	3,748	5,100	5,600
3120		Limited Tax Cnty Bldg Bds Sr09	4,000	942	1,270	1,700
3206		Comb Tax/Revenue COB Sr 2003C	400	262	400	600
3222		Ltd Tax Crim Jst Bd Sr 2003A	-	17	30	75
3271		Parks Dept Capital	6,700	1,382	1,850	2,500
3306		Road Capital Project - 1987 Road Bonds	100	73	100	125
3307		Unltd Tx Road Bonds Sr 2003B	9,700	8,081	10,706	11,000
3308		Unltd Tax Rd Bds Ser 2001	4,600	3,165	4,100	4,700
3310		Pass Thru Toll Rv LtTxBdSr07	19,000	15,814	21,520	23,100
3312		Unltd Tax Road Bonds Sr 2009	34,000	23,819	31,700	34,000
3316		Cnty Road and Bridge Projects	900	532	700	1,000
3370		Ltd Tax Flood Control Bds Sr09	5,000	2,234	3,000	4,000
3373		Gal Cnty COB Series 2008:	1,600	1,326	1,801	2,100
			103,600	356,635	476,677	568,300
Other Financing Sources						
3014		County Capital Projects Fund	-	32,000,000	-	-
3015		County Capital Projects Fund	-	6,000,000	-	-
3016		County Capital Projects Fund	-	9,000,000	-	-
3100		County Capital Projects Fund	300,000	225,000	1,800,000	300,000
3101		Capital Replinishment Fund	315,000	236,250	315,000	315,000
3271		Parks Dept Capital	510,000	-	-	-
			1,125,000	47,461,250	2,115,000	615,000
Total - All Funds Above			1,228,600	47,817,885	2,591,677	1,183,300

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
4014 UnltdTax Rd Refd Bds Sr 2017						
000000	4931006	Face Value-Rfnding Bnds Issued	-	46,805,000	46,805,000	-
000000	4931007	Premium-Refunding Bonds Issued	-	8,756,168	8,756,168	-
000000	4931008	Face Value - L-T Debt Issued	-	32,000,000	32,000,000	-
		Other Financing Sources	-	87,561,168	87,561,168	-
		Total Revenues - Fund 4014	-	87,561,168	87,561,168	-
4015 LtdTax Fld Crtl RfdBds Sr 2017						
000000	4931006	Face Value-Rfnding Bnds Issued	-	8,465,000	8,465,000	-
000000	4931007	Premium-Refunding Bonds Issued	-	1,572,948	1,572,948	-
000000	4931008	Face Value - L-T Debt Issued	-	6,000,000	6,000,000	-
		Other Financing Sources	-	16,037,948	16,037,948	-
		Total Revenues - Fund 4015	-	16,037,948	16,037,948	-
4016 Ltd Tax Bldg Bds Sr 2017A						
000000	4931008	Face Value - L-T Debt Issued	-	8,835,000	8,835,000	-
000000	4931009	Premium - L-T Debt Issued	-	264,880	264,880	-
		Other Financing Sources	-	9,099,880	9,099,880	-
		Total Revenues - Fund 4016	-	9,099,880	9,099,880	-
4017 Ltd Tx Refunding Bonds Sr 2017 Fund						
000000	4931006	Face Value-Rfnding Bnds Issued	-	-	-	-
000000	4931007	Premium-Refunding Bonds Issued	-	-	-	-
		Other Financing Sources	-	-	-	-
		Total Revenues - Fund 4017	-	-	-	-
4020 General Obligation Refund Bond Services 2007 Fund						
000000	4914999	Tfr from Debt Service	-	-	-	-
		Other Financing Sources	-	-	-	-
		Total Revenues - Fund 4020	-	-	-	-
4021 Limited Tax County Building BAB Series 2009 Fund						
000000	4303115	Build America Bonds	639,000	625,353	625,353	573,992
		Intergovernmental Revenue	639,000	625,353	625,353	573,992
000000	4860104	Reimb From CAD	61,000	30,740	61,480	61,480
		Other Revenue	61,000	30,740	61,480	61,480
		Total Revenues - Fund 4021	700,000	656,093	686,833	635,472
4022 Ltd Tax Rfd Bonds Series 2011A						
000000	4914999	Tfr from Debt Service	-	3,960,726	3,960,726	-
		Other Financing Sources	-	3,960,726	3,960,726	-
		Total Revenues - Fund 4020	-	3,960,726	3,960,726	-
4026 Pass Thr Toll Rv Ltd Tx Rf 2012 Fund						
000000	4301102	Debt Srv Rmb frm City of Galv	318,147	159,074	318,147	318,147
810817	4302008	Reimb fm TxDot - 646	5,699,732	1,133,456	4,533,824	4,533,824
		Intergovernmental Revenue	6,017,879	1,292,530	4,851,971	4,851,971

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
		Total Revenues - Fund 4026	6,017,879	1,292,530	4,851,971	4,851,971
4371 Unlimited Tax Road BAB Series 2009 Fund						
000000	4303115	Build America Bonds	1,001,200	417,103	417,103	-
		Intergovernmental Revenue	1,001,200	417,103	417,103	-
		Total Revenues - Fund 4371	1,001,200	417,103	417,103	-
4393 Limited Tax Flood Control BAB Srs 2009C-2 Fund						
000000	4303115	Build America Bonds	-	76,325	76,325	-
		Intergovernmental Revenue	-	76,325	76,325	-
		Total Revenues - Fund 4393	-	76,325	76,325	-
4999 Debt Service						
000000	4111010	Ad Valorem Taxes Current	23,356,510	22,628,666	23,600,000	24,646,976
000000	4111020	Ad Valorem Taxes Delinquent	325,000	207,386	280,000	325,000
000000	4112021	Excess Proceeds From Tax Sales	-	569	1,000	1,300
000000	4191010	Interest and Penalties-Current	117,000	83,976	110,000	115,000
000000	4191011	Interest and Penalties-Delinq	135,000	76,848	115,000	125,000
		Taxes	23,933,510	22,997,445	24,106,000	25,213,276
000000	4303115	Build America Bonds	185,518	-	-	-
		Intergovernmental Revenue	185,518	-	-	-
000000	4811010	Interest Revenue	125,000	95,305	125,000	150,000
000000	4811014	Texas Term Interest Revenue	-	17,700	25,000	50,000
		Other Revenues	125,000	113,005	150,000	200,000
		Total Revenues - Fund 4999	24,244,028	23,110,450	24,256,000	25,413,276
		Total Revenues - Debt Service Funds	31,963,107	142,212,223	146,947,954	30,900,719
Debt Service Funds						
Ad Valorem Taxes						
4999		Debt Service Combined	23,933,510	22,997,445	24,106,000	25,213,276
		Total Taxes	23,933,510	22,997,445	24,106,000	25,213,276
Intergovernmental Revenues						
4021		Limited Tax County Building BAB Series 2009 Fun	639,000	625,353	625,353	573,992
4026		Pass Thr Toll Rv Ltd Tx Rf 2012 Fund	6,017,879	1,292,530	4,851,971	4,851,971
4371		Unlimited Tax Road BAB Series 2009 Fund	1,001,200	417,103	417,103	-
4393		Limited Tax Flood Control BAB Srs 2009C-2 Fund	-	76,325	76,325	-
4999		Debt Service Combined	185,518	-	-	-
			7,658,079	2,411,311	5,970,752	5,425,963
Other Revenues						
4017		Ltd Tax Refunding Bonds Sr 2017				
4021		Limited Tax County Building BAB Series 2009 Fun	61,000	30,740	61,480	61,480
4026		Pass Thr Toll Rv Ltd Tx Rf 2012 Fund	-	-	-	-
4371		Unlimited Tax Road BAB Series 2009 Fund	-	-	-	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Budget as Approved	2018 YTD Actual at 06/30/18	Estimated FYE 09/30/18	FY 2019 Final Estimated Revenues
4390		Limited Tax Flood Control Series 2009C-1 Fund				
4393		Limited Tax Flood Control BAB Srs 2009C-2 Fund				
4999		Debt Service Combined	125,000	113,005	150,000	200,000
			186,000	143,745	211,480	261,480
		Revenue Excluding Financing	31,963,107	25,552,501	30,288,232	30,900,719
Other Financing Sources						
4014		UnltdTax Rd Refd Bds Sr 2017	-	87,561,168	87,561,168	-
4015		LtdTax Fld Crtl RfdBds Sr 2017	-	16,037,948	16,037,948	-
4016		Ltd Tax Bldg Bds Sr 2017A	-	9,099,880	9,099,880	-
4017		Ltd Tax Refunding Bonds Sr 2017	-	-	-	-
4020		Genl Obligation Ref Bond Ser 2007 Fund	-	-	-	-
4022		Ltd Tax Rfd Bonds Series 2011A	-	3,960,726	3,960,726	-
4999		Debt Service Combined	-	-	-	-
			-	116,659,722	116,659,722	-
Total All Funds by Class Type			31,963,107	142,212,223	146,947,954	30,900,719

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Internal Service Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Funding Plan as Adopted	2018 Actual at 06/30/2018	FY 2018 Final Estimated Revenues	FY 2019 Final Estimated Funding
6123 Galveston County Group Insurance						
155022	4303010	MC PrtD Ret Subs/Pres RDS Rebate	$ 244,025	$ 123,217	$ 164,000	$ 250,000
		Intergovernmental Revenues	244,025	123,217	164,000	250,000
155021	4412311	No-Show Charges	4,500	5,250	7,000	7,407
155022	4433010	Premium Paid by Employee	2,771,248	2,016,518	2,688,691	2,844,992
155022	4433011	Premiums Paid by County	9,470,284	6,732,593	8,976,791	9,498,639
155022	4433012	Premiums Paid by Retirees	751,713	524,394	699,192	739,838
155022	4433013	Premium Paid by COBRA	26,512	14,047	18,729	19,818
155022	4433020	Premium for HAS vision	34,390	24,593	32,791	34,697
155022	4433021	Premium for HAS dental	364,302	270,479	360,639	381,604
		Fees and Charges for Services	13,422,949	9,587,874	12,783,832	13,526,995
000000	4801001	Miscellaneous Revenue	250	-	-	-
000000	4811010	Interest Revenue	5,700	5,809	7,700	8,000
000000	4811201	Interest Health Admin Serv	85	11	11	-
000000	4811014	Texas Term Interest Revenue	-	2,690	3,600	5,500
155022	4860106	Prescription Drug Rebate	410,203	608,734	800,000	800,000
155022	4860108	Claim Overpayment-Insurance	461,843	299,391	375,000	400,000
155021	4861100	Reimb from DISD-CareHere	16,200	-	-	-
155021	4861101	Reimb from League City - CareH	36,000	12,130	12,130	-
155021	4861102	Reimb Frm City Galv - CareHere	70,000	64,342	70,000	70,000
155021	4861103	Reimb Frm GISD - CareHere	22,000	13,975	22,000	22,000
155021	4861104	Reimb Frm GCHD - CareHere	-	9,191	12,000	13,000
		Other Revenues	1,022,281	1,016,273	1,302,441	1,318,500
000000	4911101	Trfr from General Fund	1,000,000	750,000	1,000,000	1,000,000
		Other Financing Sources	1,000,000	750,000	1,000,000	1,000,000
		Total Revenues - Fund 6123	15,689,255	11,477,364	15,250,273	16,095,495

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Internal Service Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Funding Plan as Adopted	2018 Actual at 06/30/2018	FY 2018 Final Estimated Revenues	FY 2019 Final Estimated Funding
6124 Workers' Compensation Fund						
155020	4434010	Premiums Pd by County-WC	850,000	637,500	850,000	850,000
		Fees and Charges for Services	850,000	637,500	850,000	850,000
155020	4804310	Reimb-FEMA	-	1,820	2,400	-
000000	4811010	Interest Revenue	2,500	2,577	3,400	4,000
000000	4801014	Voided Checks	-	975	975	-
000000	4811020	Program Interest Revenue	110	20	20	-
000000	4860108	Claim Overpayment-Insurance	70,000	-	-	-
211143	4860108	Claim Overpayment-Insurance	-	2,859	2,900	-
211132	4860108	Claim Overpayment-Insurance	-	10,576	10,600	-
312120	4860108	Claim Overpayment-Insurance	-	6,517	6,600	-
522020	4872036	Claim Overpayment-Insurance	-	-	-	-
		Other Revenue	72,610	25,344	26,895	4,000
000000	4911101	Trsf frm General Fund	-	5,000	5,000	-
		Other Financing Sources	-	5,000	5,000	-
		Total Revenues - Fund 6124	922,610	667,844	881,895	854,000
6125 Unemployment Insurance Fund						
155015	4433011	Premiums Paid by County	265,000	166,186	223,483	240,000
		Fees and Charges for Services	265,000	166,186	223,483	240,000
155015	4804310	Reimb-FEMA	-	-	-	-
000000	4811010	Interest Revenue	-	1,186	1,600	2,400
155015	4811010	Interest Revenue	350	-	-	-
155015	4860107	Refunds Premium Prior Year	275,000	208,495	208,495	100,000
		Other Revenue	275,350	209,681	210,095	102,400
000000	4911101	Trfr from General Fund	-	-	-	-
		Other Financing Sources	-	-	-	-
		Total Revenues - Fund 6125	540,350	375,867	433,578	342,400
6130 Self Insurance Fund						
151400	4433009	Self Insurance Revenue	3,150,000	2,448,375	3,264,500	3,300,000
		Charges for Services	3,150,000	2,448,375	3,264,500	3,300,000
153000	4871010	Recovery Sheriff's Autos	-	45,095	45,095	-
000000	4801001	Miscellaneous Revenue	100	-	-	-
000000	4811010	Interest Revenue	16,000	11,111	15,000	20,000
151431	4860107	Refunds Premium Prior Year	4,500	562	1,000	1,500
153000	4871012	Recovery Property	15,000	7,114	9,500	12,000
126100	4871401	Filing Fee for D.C. Self Ins	500	536	700	1,000
151431	4871501	Refunds Premium Prior Year	-	-	-	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Internal Service Funds
Using Actuals As of June 30, 2018 to Estimate for September 30, 2018

Cost Center Code	Object Code	GL Object Description	2018 Funding Plan as Adopted	2018 Actual at 06/30/2018	FY 2018 Final Estimated Revenues	FY 2019 Final Estimated Funding
		Other Revenue	36,100	64,418	71,295	34,500
		Total Revenues - Fund 6130	3,186,100	2,512,793	3,335,795	3,334,500
		Total Revenues for Internal Service Funds	20,338,315	15,033,868	19,901,541	20,626,395

Galveston County, Texas
Governmental Funds for FY 2018 and FY 2019
Summary of Tax Levies, Non-Tax Revenues and Funds Available

Tax Levy equals $ 0.020002 less than tax rate

Fund No.	Fund Name	Audited 09/30/2017 Fund Balance	FY 2018 Available Revenues at 09/30/18	FY 2018 Est Total Expenditures at 09/30/18	Estimated 9/30/2018 Fund Balance	Fiscal Year 2019: Tax Levy @ 98.5% Collection plus Other Taxes	Fiscal Year 2019: Estimated Other Revenues	Fiscal Year 2019: Funds Available for 2019 Budget
	GOVERNMENTAL AND RELATED FUNDS							
1101	General Fund	$ 65,335,064	$ 141,576,840	$ 126,138,438	$ 80,773,466	$ 120,308,771	$ 21,021,626	$ 222,103,863
1201	County Clerk Archive Fee	1,336,909	743,000	701,506	1,378,403	-	754,800	2,133,203
1202	Juvenile Justice Fund	3,718,846	3,864,400	4,197,709	3,385,537	-	3,872,000	7,257,537
1203	Indigent Health Care	9,661,655	1,033,100	1,257,264	9,437,491	-	1,038,100	10,475,591
1204	Beach Maintenance-Road & Bridge	799,791	473,400	548,927	724,264	-	846,700	1,570,964
1205	Probate Judicial Education	52,095	5,220	2,863	54,452	-	5,400	59,852
1206	Child Welfare Fund	171,968	207,400	215,758	163,610	-	125,300	288,910
1207	Economic Development	220,452	378,150	115,107	483,495	-	351,050	834,545
1208	Drug Court Program	95,149	39,050	44,100	90,099	-	41,800	131,899
1209	GOMESA Revenue	-	869,310	-	869,310	-	870,310	1,739,620
	Total General and Related Funds	$ 81,391,929	$ 149,189,870	$ 133,221,672	$ 97,360,127	$ 120,308,771	$ 28,927,086	$ 246,595,984
2101	County Records Mgmt & Preserv	435,014	95,400	52,373	478,041	-	100,450	578,491
2102	County Clerk Records Mgmt & Preserv	2,585,716	789,900	520,712	2,854,904	-	805,100	3,660,004
2103	Election Services Contract	649,392	182,050	367,323	464,119	-	198,900	663,019
2105	District Clerk Child Support IV-d	46,815	2,850	124	49,541	-	3,200	52,741
2106	District Clerk Records Management	198,517	56,100	-	254,617	-	59,350	313,967
2107	Election Code Chapter 19 Fund	1	63,200	39,585	23,616	-	44,100	67,716
2111	Tax A/C Spec Inv Tax Escrow	84,252	46,910	34,179	96,983	-	48,300	145,283
2113	County and District Court Tech	65,208	9,375	9,511	65,072	-	10,650	75,722
2121	Donations To Galveston County	42,975	200	-	43,175	-	400	43,575
2131	DA Forfeitures After 10/89	135,705	26,000	74,940	86,765	-	35,600	122,365
2132	DA Check Collection Fees	7,256	-	-	7,256	-	-	7,256
2205	Courthouse Security	47,732	247,270	229,580	65,422	-	250,585	316,007
2206	Justice Court Building Security	49,834	8,185	-	58,019	-	8,700	66,719
2207	Appellate Judicial	103,887	33,400	-	137,287	-	35,600	172,887
2211	Law Library	128,790	201,400	146,500	183,690	-	206,900	390,590
2212	Alternative Dispute Resolution	1,054,996	112,775	157,232	1,010,539	-	120,600	1,131,139
2215	Justice Court Technology	179,373	75,900	-	255,273	-	82,400	337,673

Galveston County, Texas
Governmental Funds for FY 2018 and FY 2019
Summary of Tax Levies, Non-Tax Revenues and Funds Available

Tax Levy equals $ 0.020002 less than tax rate

Fund No.	Fund Name	Audited 09/30/2017 Fund Balance	FY 2018 Available Revenues at 09/30/18	FY 2018 Est Total Expenditures at 09/30/18	Estimated 9/30/2018 Fund Balance	Fiscal Year 2019: Tax Levy @ 98.5% Collection plus Other Taxes	Fiscal Year 2019: Estimated Other Revenues	Fiscal Year 2019: Funds Available for 2019 Budget
2216	Probate Court Contributions	340,745	40,985	21,483	360,247	-	41,400	401,647
2217	Supplmntl Crt-Initiated Guardnshp	142,367	21,400	23,599	140,168	-	22,550	162,718
2218	Pretrial Intervention Program	92,024	43,865	-	135,889	-	44,500	180,389
2219	Court Reporters Service Fund	199,531	97,300	-	296,831	-	101,000	397,831
2240	Sheriff Commissary Fund	1,138,372	632,300	383,073	1,387,599	-	642,600	2,030,199
2242	Sheriff Forfeitures Post-10/89	502,145	45,025	18,397	528,773	-	43,450	572,223
2250	Law Enforcement Continued Education	155,281	-	29,071	126,210	-	35,750	161,960
2255	Constables Forfeitures	3,507	7	-	3,514	-	12	3,526
2260	Emergency Management	804,228	2,300	-	806,528	-	3,250	809,778
2301	Road and Bridge	655,420	5,048,817	5,695,783	8,454	2,975,023	3,290,000	6,273,477
2303	Farm-to- Market Lateral Road	1,414,941	132,361	100,847	1,446,455	-	134,850	1,581,305
2341	Road District #1	1,668,175	535,800	220,483	1,983,492	-	538,200	2,521,692
2370	Flood Control	1,517,284	2,171,595	1,829,563	1,859,316	576,100	659,090	3,094,506
2410	Mosquito Control District	582,265	1,145,100	905,804	821,561	560,523	28,300	1,410,384
2601	Beach And Parks	3,369,365	1,291,403	853,433	3,807,335	-	938,500	4,745,835
2621	Galveston County Museum	6,345	-	-	6,345		-	6,345
3100	County Capital Projects	3,930,146	1,810,300	4,385,024	1,355,422	-	312,600	1,668,022
3101	Capital Replenishment	1,773,353	320,100	157,804	1,935,649	-	320,600	2,256,249
4xxx	Debt Service	7,177,627	31,438,770	31,183,024	7,433,373	24,646,976	6,253,743	38,334,092
	Governmental Funds (Excluding General)	31,288,584	46,728,343	47,439,446	30,577,481	28,758,622	15,421,230	74,757,333
	Total Governmental Funds	$ 112,680,513	$ 195,918,213	$ 180,661,118	$ 127,937,608	$ 149,067,393	$ 44,348,316	$ 321,353,317
	INTERNAL SERVICE FUNDS							
6123	Employee Benefits	3,547,969	16,250,273	16,339,653	$ 3,458,589	-	16,095,495	19,554,084
6124	Workers' Compensation Fund	1,761,399	881,895	298,287	2,345,007	-	854,000	3,199,007
6125	Unemployment Insurance Fund	898,181	433,578	171,696	1,160,063	-	342,400	1,502,463
6130	Self-Insured Fund	7,691,053	3,335,795	2,075,795	8,951,053	-	3,334,500	12,285,553
	Total Internal Service Funds	$ 13,898,602	$ 20,901,541	$ 18,885,431	$ 15,914,712	$ -	$ 20,626,395	$ 36,541,107

GALVESTON COUNTY, TEXAS
Long-Term Debt Principal and Interest Payments by Issue
For Fiscal Year 2019

	Debt Service	February Payments		August Payments		Totals for Fiscal Year		
Series	Fund Number	Principal	Interest	Principal	Interest	Principal	Interest	Total Debt Service
Justice Center and Public Safety Building Bonds Series 2001	4215	1,504,638	2,460,362	-	-	1,504,638	2,460,362	3,965,000
Unlimited Tax Road Bonds Series 2001	4368	1,130,850	1,849,150	-	-	1,130,850	1,849,150	2,980,000
Limited Tax County Building Bonds Series 2009B (BABs) *	4021	2,070,000	902,296	-	853,568	2,070,000	1,755,863	3,825,863
Limited Tax Flood Control Bonds Series 2009C-1 (Non-BABs)	4390	720,000	12,600	-	-	720,000	12,600	732,600
Unlimited Tax Refunding Bonds Series 2011B	4023	410,000	45,463	-	37,263	410,000	82,725	492,725
Pass-Thru Toll Revenue & Limited Tax Refunding Bonds Series 2012	4026	4,750,000	488,250	-	404,375	4,750,000	892,625	5,642,625
Limited Tax Refunding Bonds Series 2017	4017	3,840,000	1,435,050	-	1,358,250	3,840,000	2,793,300	6,633,300
Unlimited Tax Road and Refunding Bonds Series 2017	4014	3,415,000	1,589,225	-	1,520,925	3,415,000	3,110,150	6,525,150
Limited Tax Flood Control and Refunding Bonds Series 2017	4015	100,000	280,325	-	279,325	100,000	559,650	659,650
Limited Tax County Building Bonds Series 2017A	4016	100,000	146,150	-	145,150	100,000	291,300	391,300
		18,040,489	9,208,869	-	4,598,855	18,040,489	13,807,725	31,848,213
			27,249,358		4,598,855		31,848,213	

*** "BABs" are "Build America Bonds," a type of bond on which the interest paid: 1) is taxable to the bondholder, and 2) qualifies the issuer for a partial rebate from the Internal Revenue Service.**

$ 31,853,213.30

Galveston County, Texas

Unaudited Statement of Cash Receipts and Disbursements

July 31, 2018

Fund Name and Number	Beginning Balance October 1, 2017	Receipts	Disbursements	Ending Balance July 31, 2018
General Fund				
1101 General Fund	$47,610,321	$160,062,624	$111,566,641	$96,106,303
1201 Cnty Clk Records Archive Fund	1,343,588	669,042	664,179	1,348,450
1202 Juvenile Justice Fund	3,832,672	3,306,796	3,568,915	3,570,553
1203 Indigent Health Care Fund	9,723,769	1,415,011	1,590,642	9,548,138
1204 Beach Maintenance-Rd & Bridge	811,277	346,716	450,139	707,854
1205 Probate Judicial Education Fnd	52,020	5,073	2,921	54,172
1206 Child Welfare Fund	201,657	170,374	199,346	172,685
1207 Economic Development	231,954	305,108	97,886	439,176
1208 Drug Court Program	96,705	36,881	45,959	87,627
1209 GOMESA Revenue Sharing	-	886,299	-	886,299
Total General Fund	63,903,962	167,203,924	118,186,628	112,921,258
Special Revenue Funds				
2101 Cnty Records Mgt & Preservatio	435,771	79,754	45,062	470,463
2102 Co Clerk Rec Mgt & Pres Fund	2,594,648	709,274	392,594	2,911,327
2103 Election Srvs Contract Fund	672,976	102,681	305,078	470,579
2105 Dist Clrk Chld Support IV-D	46,815	2,535	103	49,247
2106 Distr Clerk Records Mgmt Fund	198,118	47,846	158	245,807
2107 Election Code Chapter 19 Fund	-	37,120	38,742	(1,622)
2111 Tx Assess/Coll Sp Inv Tx Fund	83,783	35,723	26,311	93,196
2113 County and District Court Tech	65,155	7,742	24	72,873
2121 Donations To Galveston County	44,795	122	9,631	35,286
2131 DA Forfeitures After 10/89	136,811	24,236	66,862	94,186
2132 DA Check Collection Fees	7,257	-	-	7,257
2205 Courthouse Security Fund	53,432	227,054	201,765	78,721
2206 Justice Court Bldg Security	49,822	6,821	7	56,636
2207 Appellate Judicial Fund	103,553	27,720	67	131,206
2211 Law Library	152,560	169,978	152,332	170,206
2212 Alternative Dispute Resolution	1,056,751	96,280	121,496	1,031,536
2215 Justice Court Technology Fund	179,321	27,208	14	206,515
2216 Probate Court Contributions Fd	340,811	41,146	19,265	362,693
2217 Suppl Crt-Initiatd Guardianshp	144,032	18,460	20,845	141,647
2218 Pretrial Intervention Program	92,025	36,134	-	128,158
2219 Court Reporter Service Fund	198,676	81,923	202	280,397
2230 Juvenile Justice Fund	-	33	33	-
2240 Sheriff's Commissary Fund	1,147,828	178,640	-	1,326,468
2242 Sheriff's ForfeituresAft 10/89	496,274	51,955	18,940	529,289
2250 Law Enforcement Education Fund	156,072	34,966	28,193	162,845
2255 Constables' Forfeitures	3,507	11	-	3,518
2260 Emergency Management Fund	804,228	871,872	885,500	790,600
2301 Road & Bridge Fund	663,417	4,216,544	4,837,494	42,467
2303 Farm to Market Lateral Road	1,414,136	110,680	86,973	1,437,843

Galveston County, Texas

Unaudited Statement of Cash Receipts and Disbursements

July 31, 2018

Fund Name and Number	Beginning Balance October 1, 2017	Receipts	Disbursements	Ending Balance July 31, 2018
2341 Road District #1	1,670,108	447,767	189,349	1,928,527
2370 Flood Control Fund	1,588,785	2,113,381	1,505,017	2,197,150
2410 Mosquito Control District Fund	123,774	1,068,196	910,696	281,273
2420 Indigent Health Care Fund	-	64	64	-
2601 Beach & Parks Fund	3,401,808	1,917,578	1,278,180	4,041,206
2621 Galveston County Museum	6,345	-	-	6,345
2816 Low Inc Rpr,Retfit,Acc Veh Rpl	19,184	79	-	19,262
2817 LIRAP-Local Intiative Project	46,356	101,197	58,135	89,418
2825 Galv Cnty Adult Drug Court Pgm	-	129,023	139,757	(10,733)
2826 Specialty Court Fund	5,470	134,998	159,298	(18,829)
2841 Juvenile Probation-State Aid	12	1,499,281	1,228,683	270,610
2842 Community Corrections	-	18,665	97,320	(78,656)
2844 Juv Mental Health Proj Grant	-	-	9,200	(9,200)
2848 Juv Jst Alt Education Program	2,815	156,185	125,867	33,134
2850 National School Lunch Program	14,199	44,297	42,881	15,615
2851 Title IV-E Foster Care Program	121,540	412	-	121,952
2864 Auto Crimes Task Force Grant	203	494,184	513,199	(18,813)
2865 Sheriff Dept. Grants	-	118,010	115,645	2,365
2874 Crime Victim Assistance Prog	566	87,665	90,501	(2,270)
2877 Violence Against Women Act	-	151,582	167,168	(15,586)
2882 Public Health Zika Response	-	13,090	13,881	(790)
2892 State Homeland Security Grant	75,269	152,249	220,046	7,471
2911 HUD Community Developmt Grants	1,464	-	-	1,464
2914 CDBG Housing Program	-	2,559	2,559	-
2915 CDBG Infrastructure Program	81,006	82,828	467,742	(303,907)
2916 CDBG Round 2 Housing Program	-	467,367	601,650	(134,283)
2917 CDBG Round 2 Infrastructure Pr	-	408,691	3,355,612	(2,946,921)
2921 Senior Citizens Grant Prog	197,466	374,721	656,865	(84,679)
2923 Texas Feeding Texans	10,226	23,345	24,597	8,974
2962 Parks/Beaches Project Grants f	-	15,604	74,224	(58,620)
2963 A Debris	-	-	673,322	(673,322)
2964 B Emergency Protective Measure	1,017,267	92	1,355,823	(338,464)
2965 C Roads	-	-	21,478	(21,478)
2967 E Building and Equipment	350	92,297	140,683	(48,036)
2968 G Parks, Recreation and Other	-	-	3,828	(3,828)
2975 Just Dept Loc Law Enf Blk Grt	1	302,852	289,239	13,614
2991 Election Serv Cntr Fnd - HAVA	143,935	8,000	1,570	150,365
2992 Severe Repetitive Loss Grant	8,899	1,793	54,433	(43,741)
2994 Disaster Recovery - Ike	-	4,018,965	14,122,248	(10,103,282)
Total Special Revenue Funds	19,879,624	21,691,474	35,968,448	5,602,650
Capital Projects Funds				
3014 UnltdTax Rd Bds Sr 2017	-	64,254,020	32,010,397	32,243,623

Galveston County, Texas

Unaudited Statement of Cash Receipts and Disbursements

July 31, 2018

Fund Name and Number	Beginning Balance October 1, 2017	Receipts	Disbursements	Ending Balance July 31, 2018
3015 LtdTax Fld Crtl Bds Sr 2017	-	12,066,878	6,000,523	6,066,355
3016 Ltd Tax Bldg Bds Sr 2017A	-	18,053,235	9,005,391	9,047,843
3100 County Capital Projects Fund	4,024,824	260,565	2,547,062	1,738,328
3101 Capital Replenishment	1,773,353	268,245	118,353	1,923,244
3120 Limited Tax Cnty Bldg Bds Sr09	390,694	1,290	7,447	384,537
3206 Comb Tax/Revenue COB Sr 2003C	124,790	398	-	125,188
3222 Ltd Tax Crim Jst Bds Sr 2003A	8,391	4,909	-	13,300
3271 Parks Dept Capital Projects	826,587	2,009	264,855	563,741
3306 Road Capital Project Fund-1987	34,527	110	-	34,637
3307 Unltd Tax Road Bonds Sr 2003B	1,910,047	8,098	-	1,918,144
3308 Unlimited Tax Rd Bds Ser 2001	1,366,009	4,497	-	1,370,506
3310 Pass Thru Toll Rv Lt Tx BdSr07	3,746,096	15,864	-	3,761,960
3312 Unltd Tax Road Bonds Sr 2009	8,860,990	1,588,969	2,286,202	8,163,758
3316 Cnty Road & Bridge Projects	253,373	807	-	254,180
3370 Ltd Tax Flood Control Bds Sr09	526,094	2,235	-	528,329
3373 Gal Cnty Cert of Oblig Sr 2008	314,457	1,331	-	315,788
Total Capital Projects Funds	24,160,233	96,533,459	52,240,229	68,453,463
Debt Service Funds	3,772,332	82,208,160	82,226,702	3,753,791
Total Debt Service Funds	3,772,332	82,208,160	82,226,702	3,753,791
Internal Service Funds				
6123 Employee Benefits	3,318,708	24,127,124	24,660,381	2,785,451
6124 Workers Compensation Fund	1,285,579	934,503	446,954	1,773,128
6125 Unemployment	650,073	395,304	146,883	898,494
6130 Self Insurance Reserve Fund	6,594,515	2,813,201	1,715,528	7,692,188
Total Internal Service Funds	11,848,876	28,270,132	26,969,745	13,149,263
Trust and Agency				
7212 DA Seized Funds	83,843	128,200	27,380	184,663
7222 Sheriff Seized Funds	186,204	43,248	8,361	221,091
7224 Crim Invst Div Seiz Post 10/89	5,958	19	-	5,977
7225 Task Force Seizure Pre 10/89	14,454	46	-	14,500
7250 Unclaimed Property Fund	239,115	11,475	8,592	241,997
7601 Payroll Fund	1,104,252	150,033,982	150,806,114	332,120
7605 Escrow Fund	846,140	2,222,900	2,574,073	494,967
7606 Debt Service Agency Fund	5,311	-	-	5,311
7611 Tax Assess/Coll Undist Coll Fd	5,771,948	-	-	5,771,948
7631 County Clerk Trust Fund	7,411,229	8	8	7,411,229
7641 District Clerk Trust Fund	4,908,150	-	-	4,908,150
7652 Inmate Trust Fund	105,207	-	-	105,207
7671 Children Prot Serv Escrow Fd	10,223	-	-	10,223
7673 Dickinson Bayou Steering Commi	48,805	4,779	1,333	52,251
Total Trust and Agency	20,740,838	152,444,657	153,425,861	19,759,634

Galveston County, Texas

Unaudited Statement of Cash Receipts and Disbursements

July 31, 2018

Fund Name and Number	Beginning Balance October 1, 2017	Receipts	Disbursements	Ending Balance July 31, 2018
Grand Total	144,305,865	548,351,806	469,017,613	223,640,058

COUNTY OF GALVESTON, TEXAS
STATEMENT OF ACCOUNTS RECEIVABLES AND LIABILITIES
AS OF JULY 31, 2018

	GOVERNMENTAL FUND TYPES				PROPRIETARY FUND TYPE	FIDUCIARY FUND TYPE	
	General and Related Funds	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Internal Service Funds	Trust and Agency Funds	Total
RECEIVABLES:							
Receivables (Net of Allowances for Uncollectibles):							
Taxes	$ 8,093,137	$ 376,264	$ 1,625,799	$ -	$ -	$ -	$ 10,095,200
Accounts and Other	422,761	17,037,809	4,549,194	-	79,180	4,742	22,093,686
TOTAL RECEIVABLES	**$ 8,515,898**	**$ 17,414,073**	**$ 6,174,993**	**$ -**	**$ 79,180**	**$ 4,742**	**$ 32,188,886**
PAYABLES:							
Accounts Payable	$ 59,397	$ 40,253	$ -	$ -	$ -	$ 56,812	$ 156,462
Retainage Payable	-	320,929	-	-	-	-	320,929
Est Liab-Claims/Jdgmts Pyble	-	-	-	-	1,330,645	-	1,330,645
Due to Others	214,251	531,823	-	8,787	-	18,482,261	19,237,122
Payable From Restr. Assets:							
Escrow Deposits/Deposits Held	455,060	2,403	-	-	-	1,215,529	1,672,992
TOTAL PAYABLES	**$ 728,708**	**$ 895,408**	**$ -**	**$ 8,787**	**$ 1,330,645**	**$ 19,754,602**	**$ 22,718,150**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
43,893	41,841	126,894	137,196	37,745	28 %	5100000	Salaries	126,519	126,519	248,578
40,647	480	0	0	0	****	5100001	Salaries-Temp	0	0	0
439,122	321,723	400,000	400,000	437,904	109 %	5112001	Vac/SickLvPyOut	0	400,000	400,000
275	0	0	0	0	****	5115000	Longevity	0	0	0
1,561,304	1,634,887	1,904,324	1,905,833	1,724,233	90 %	5151000	Cnty Hlth Insur	8,504	1,953,165	1,972,788
2,903,751	2,903,751	3,007,781	3,007,781	2,757,132	92 %	5151001	Self Insurance	3,007,781	3,007,781	3,007,781
6,757	5,273	7,641	7,790	5,641	72 %	5152102	Medicare FICA	1,835	1,835	9,406
58,647	41,345	62,543	63,766	51,868	81 %	5153000	Pension - TCDRS	15,018	15,018	76,988
44,815	31,742	46,183	47,086	38,570	82 %	5154000	Alternate Plan	11,091	11,091	56,850
721	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
253,502	4,993	1,898	1,945	1,739	89 %	5155000	UnemplCompens	457	457	2,338
783,552	783,552	783,552	783,552	718,256	92 %	5156000	Worker's Compens	0	783,552	783,552
6,136,990	5,769,591	6,340,816	6,354,949	5,773,093	91 %		**Subtotals:**	3,171,205	6,299,418	6,558,281
						53	**Supplies**			
5,857	562	27,900	27,900	0	0 %	5310000	Admin Supplies	27,900	27,900	27,900
5,857	562	27,900	27,900	0	0 %		**Subtotals:**	27,900	27,900	27,900
						54	**Other Services and Charges**			
64,957	97,162	100,000	100,000	51,837	52 %	5414200	Audit Services	100,000	100,000	100,000
5,362	62,823	6,300	6,300	6,215	99 %	5417112	ACA Fees	6,300	6,200	6,200
91,696	0	0	0	0	****	5417113	Trans Reins Fee	0	0	0
0	365,948	360,000	360,000	340,355	95 %	5426200	Bldg Leases/Rntl	360,000	360,000	360,000
368,720	0	0	0	0	****	5426250	Rent Office Spac	0	0	0
166,886	309,785	4,055,300	3,806,952	845,415	22 %	5481000	Other ContractSv	4,055,300	1,349,800	1,474,800
0	122,632	108,500	108,500	122,642	113 %	5492100	Mobile Phone Exp	108,500	135,000	135,000
91,980	0	0	0	0	****	5492111	Phone Cellular	0	0	0
-274	0	0	0	0	****	5492306	Cellphone Allow	0	0	0
0	51,897	200,000	200,000	46,543	23 %	5493100	Marketing and Ad	200,000	200,000	200,000
95,216	0	0	0	0	****	5493102	Adv Sheriff Sale	0	0	0
9,859	20,510	40,000	40,000	15,025	38 %	5496100	Travel and Confe	40,000	40,000	40,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
1,227	0	0	0	0	****	5496201	Auto Allowance	0	0	0
6,220	7,146	7,500	7,500	4,573	61 %	5496301	Business Mileage	7,500	7,500	7,500
15,433	24,556	27,550	27,550	27,439	100 %	5498000	Memb&Dues	27,550	29,000	29,000
1,053,066	1,144,106	1,215,000	1,215,000	1,150,951	95 %	5498001	Agency Membershi	1,215,000	1,215,000	1,215,000
14,130	15,543	17,500	17,500	16,901	97 %	5499302	Second Admin Dst	17,500	18,500	18,500
1,984,481	2,222,115	6,137,650	5,889,302	2,627,900	45 %		**Subtotals:**	6,137,650	3,461,000	3,586,000
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	2,000	2,000	100 %	5500300	Assistance to Ag	0	0	0
2,000	0	0	0	0	****	5506100	Soil/Wtr Consrv	0	0	0
2,000	0	0	2,000	2,000	100 %		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	1,113,685	1,113,684	100 %	5602200	RefndsAdVlrmTx	1,113,685	1,113,685	1,113,685
0	0	0	1,113,685	1,113,684	100 %		**Subtotals:**	1,113,685	1,113,685	1,113,685
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
354,727	780,111	692,297	692,297	177,037	26 %	5910100	Grt Match-Mand	0	692,297	400,000
40,483	17,890	122,350	122,350	11,997	10 %	5910200	Grt Match-Discr	0	122,350	75,000
395,210	798,002	814,647	814,647	189,034	23 %		**Subtotals:**	0	814,647	475,000
8,524,539	8,790,271	13,321,013	14,202,483	9,705,713	68 %		**Fund Cost Center Totals:**	10,450,440	11,716,650	11,760,866

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
319,630	322,846	327,839	327,839	294,151	90 %	5100000	Salaries	324,089	324,089	361,337
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
0	0	0	458	457	100 %	5130000	Overtime	0	0	0
25,951	26,160	26,164	26,164	23,443	90 %	5151000	Cnty Hlth Insur	26,164	26,164	26,164
4,822	4,870	4,930	4,936	4,460	90 %	5152102	Medicare FICA	4,876	4,876	5,415
35,862	36,830	40,341	40,395	34,809	86 %	5153000	Pension - TCDRS	39,896	39,896	44,316
28,015	28,297	29,789	29,829	25,915	87 %	5154000	Alternate Plan	29,460	29,460	32,725
0	682	579	579	529	91 %	5155000	UnemplCompens	565	565	699
414,283	431,688	441,642	442,201	394,768	89 %		**Subtotals:**	437,050	437,050	482,656
						53	**Supplies**			
3,320	3,774	4,600	4,600	3,245	71 %	5310000	Admin Supplies	4,600	4,600	4,600
3,320	3,774	4,600	4,600	3,245	71 %		**Subtotals:**	4,600	4,600	4,600
						54	**Other Services and Charges**			
12,000	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	1,000	1,000
1,455	1,107	4,000	4,000	890	22 %	5499231	In-House Meeting	4,000	4,000	4,000
13,455	1,107	5,000	5,000	890	18 %		**Subtotals:**	5,000	5,000	5,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
431,059	436,570	451,242	451,801	398,903	88 %		**Fund Cost Center Totals:**	446,650	446,650	492,256

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
147,618	148,614	151,225	151,225	135,780	90 %	5100000	Salaries	148,725	148,726	155,877
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
12,945	11,872	13,082	13,082	11,721	90 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
2,318	2,336	2,368	2,368	2,139	90 %	5152102	Medicare FICA	2,332	2,332	2,435
16,562	16,952	19,376	19,376	15,982	82 %	5153000	Pension - TCDRS	19,079	19,079	19,928
12,938	13,026	14,308	14,308	11,901	83 %	5154000	Alternate Plan	14,088	14,088	14,715
0	214	174	174	159	92 %	5155000	UnemplCompens	169	169	184
192,383	205,016	212,533	212,533	188,684	89 %		**Subtotals:**	209,475	209,476	218,221
						53	**Supplies**			
386	454	800	800	0	0 %	5310000	Admin Supplies	800	800	800
0	0	200	200	0	0 %	5317000	BooksPriodcls	200	200	200
386	454	1,000	1,000	0	0 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
12,000	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	0	3,600	3,600	0	0 %	5496301	Business Mileage	3,600	100	100
12,000	0	3,600	3,600	0	0 %		**Subtotals:**	3,600	100	100
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
204,770	205,471	217,133	217,133	188,684	87 %		**Fund Cost Center Totals:**	214,075	210,576	219,321

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
142,711	146,829	151,225	151,225	135,780	90 %	5100000	Salaries	148,725	148,726	155,877
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
12,895	13,080	13,082	13,082	11,721	90 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
2,274	2,317	2,368	2,368	2,146	91 %	5152102	Medicare FICA	2,332	2,332	2,435
16,012	16,753	19,376	19,376	15,982	82 %	5153000	Pension - TCDRS	19,079	19,079	19,928
12,508	12,869	14,308	14,308	11,901	83 %	5154000	Alternate Plan	14,088	14,088	14,715
0	214	174	174	159	92 %	5155000	UnemplCompens	169	169	184
186,403	204,064	212,533	212,533	188,691	89 %		**Subtotals:**	209,475	209,476	218,221
						53	**Supplies**			
232	154	800	800	250	31 %	5310000	Admin Supplies	800	800	800
191	0	200	200	0	0 %	5317000	BooksPriodcls	200	200	200
424	154	1,000	1,000	250	25 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
0	0	1,000	1,000	230	23 %	5496100	Travel and Confe	1,000	1,000	1,000
12,000	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	0	100	100	0	0 %	5496301	Business Mileage	100	100	100
12,000	0	1,100	1,100	230	21 %		**Subtotals:**	1,100	1,100	1,100
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
198,827	204,218	214,633	214,633	189,172	88 %		**Fund Cost Center Totals:**	211,575	211,576	220,321

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
147,658	149,696	151,225	151,225	135,780	90 %	5100000	Salaries	148,725	148,726	155,877
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
12,945	13,080	13,082	13,082	11,721	90 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
2,327	2,357	2,368	2,368	2,139	90 %	5152102	Medicare FICA	2,332	2,332	2,435
16,567	17,076	19,376	19,376	15,982	82 %	5153000	Pension - TCDRS	19,079	19,079	19,928
12,942	13,103	14,308	14,308	11,856	83 %	5154000	Alternate Plan	14,088	14,088	14,715
0	214	174	174	159	92 %	5155000	UnemplCompens	169	169	184
192,440	207,528	212,533	212,533	188,639	89 %		**Subtotals:**	209,475	209,476	218,221
						53	**Supplies**			
276	198	800	800	240	30 %	5310000	Admin Supplies	800	800	800
195	0	200	200	0	0 %	5317000	BooksPriodcls	200	200	200
471	198	1,000	1,000	240	24 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
0	620	1,000	1,000	230	23 %	5496100	Travel and Confe	1,000	1,000	1,000
12,000	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	0	100	100	0	0 %	5496301	Business Mileage	100	100	100
12,000	620	1,100	1,100	230	21 %		**Subtotals:**	1,100	1,100	1,100
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
204,912	208,347	214,633	214,633	189,110	88 %		**Fund Cost Center Totals:**	211,575	211,576	220,321

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
117,990	119,614	151,225	151,225	134,076	89 %	5100000	Salaries	148,725	148,726	155,877
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
9,114	8,225	13,082	13,082	11,721	90 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
1,892	1,916	2,368	2,368	2,116	89 %	5152102	Medicare FICA	2,332	2,332	2,435
13,240	13,654	19,376	19,376	15,782	81 %	5153000	Pension - TCDRS	19,079	19,079	19,928
10,341	10,484	14,308	14,308	11,751	82 %	5154000	Alternate Plan	14,088	14,088	14,715
0	214	174	174	159	92 %	5155000	UnemplCompens	169	169	184
152,579	166,109	212,533	212,533	186,609	88 %		**Subtotals:**	209,475	209,476	218,221
						53	**Supplies**			
74	0	800	800	18	2 %	5310000	Admin Supplies	800	800	800
0	0	300	300	0	0 %	5317000	BooksPriodcls	300	300	300
74	0	1,100	1,100	18	2 %		**Subtotals:**	1,100	1,100	1,100
						54	**Other Services and Charges**			
12,000	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	0	100	100	0	0 %	5496301	Business Mileage	100	100	100
12,000	0	100	100	0	0 %		**Subtotals:**	100	100	100
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
164,654	166,109	213,733	213,733	186,628	87 %		**Fund Cost Center Totals:**	210,675	210,676	219,421

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,503,589	1,462,978	1,452,704	1,452,704	1,337,861	92 %	5100000	Salaries	1,603,495	1,400,815	1,464,762
3,434	4,325	4,000	4,000	569	14 %	5130000	Overtime	4,000	4,000	4,000
251,506	234,510	248,558	248,558	209,734	84 %	5151000	Cnty Hlth Insur	235,476	242,017	248,558
22,018	21,456	21,143	21,143	19,582	93 %	5152102	Medicare FICA	23,332	20,393	21,313
169,089	167,374	172,925	172,925	157,461	91 %	5153000	Pension - TCDRS	190,825	166,767	174,357
132,089	128,608	127,698	127,698	117,313	92 %	5154000	Alternate Plan	140,913	123,148	128,752
0	5,990	4,897	4,897	4,488	92 %	5155000	UnemplCompens	5,443	4,713	4,934
2,081,728	2,025,245	2,031,925	2,031,925	1,847,010	91 %		**Subtotals:**	2,203,484	1,961,853	2,046,676
						53	**Supplies**			
26,062	28,024	29,000	29,000	18,292	63 %	5310000	Admin Supplies	29,000	29,000	29,000
353	255	500	500	750	150 %	5317000	BooksPriodcls	500	500	500
26,415	28,279	29,500	29,500	19,042	65 %		**Subtotals:**	29,500	29,500	29,500
						54	**Other Services and Charges**			
2,959	897	3,000	3,000	2,698	90 %	5423000	M&R Equip	3,000	3,000	3,000
0	0	0	0	0	****	5481201	Banking Fees	0	0	0
96	52	300	300	56	19 %	5493100	Marketing and Ad	300	300	300
5,024	4,607	5,000	5,000	4,285	86 %	5496100	Travel and Confe	5,000	5,000	5,000
496	1,225	1,000	1,000	1,084	108 %	5496301	Business Mileage	1,000	1,000	1,000
375	375	820	820	525	64 %	5498000	Memb&Dues	820	970	970
8,950	7,157	10,120	10,120	8,649	85 %		**Subtotals:**	10,120	10,270	10,270
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
2,117,094	2,060,682	2,071,545	2,071,545	1,874,702	90 %		**Fund Cost Center Totals:**	2,243,104	2,001,623	2,086,446

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
268,641	243,042	263,679	263,679	210,872	80 %	5100000	Salaries	256,179	256,179	265,082
357,675	267,445	275,000	311,750	317,922	102 %	5120001	Seasonal Help	275,000	275,000	275,000
14,420	13,249	25,000	25,000	8,333	33 %	5130000	Overtime	25,000	25,000	25,000
38,464	34,284	39,246	39,246	29,304	75 %	5151000	Cnty Hlth Insur	39,246	39,246	39,246
7,193	7,532	8,178	8,178	5,947	73 %	5152102	Medicare FICA	8,070	8,070	8,197
31,086	28,481	34,269	34,269	24,864	73 %	5153000	Pension - TCDRS	33,379	33,379	34,436
24,285	21,904	25,305	28,526	18,518	65 %	5154000	Alternate Plan	24,650	24,650	25,430
1	1,074	3,768	3,768	490	13 %	5154111	Alt Pln-Nonp Emp	3,768	4,000	4,000
679	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	1,334	2,032	2,032	1,862	92 %	5155000	UnemplCompens	2,005	2,005	2,037
742,446	618,349	676,477	716,448	618,116	86 %		**Subtotals:**	667,297	667,529	678,428
						53	**Supplies**			
2,976	1,587	10,000	10,000	4,457	45 %	5310000	Admin Supplies	10,000	10,000	10,000
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	2,450	2,450
2,976	1,587	10,000	10,000	4,457	45 %		**Subtotals:**	10,000	12,450	12,450
						54	**Other Services and Charges**			
0	121,936	143,500	143,500	124,746	87 %	5423000	M&R Equip	143,500	183,100	183,100
104,407	0	0	0	0	****	5423701	Maint Contracts	0	0	0
34,586	36,512	52,500	92,500	49,527	54 %	5481000	Other ContractSv	52,500	85,000	85,000
634	5,817	9,000	9,000	208	2 %	5493100	Marketing and Ad	9,000	5,000	5,000
7,394	8,103	8,500	8,500	7,354	87 %	5496100	Travel and Confe	8,500	6,500	6,500
3,527	2,819	5,000	5,000	2,150	43 %	5496301	Business Mileage	5,000	5,000	5,000
0	200	200	200	0	0 %	5498000	Memb&Dues	200	200	200
20,611	15,166	30,000	30,000	7,070	24 %	5499201	Election Expense	30,000	40,000	40,000
171,161	190,555	248,700	288,700	191,057	66 %		**Subtotals:**	248,700	324,800	324,800
						56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5750000	C.Outlay-Tech	0	4,527,171	0
0	0	0	0	0	****		**Subtotals:**	0	4,527,171	0
916,584	810,492	935,177	1,015,148	813,630	80 %		**Fund Cost Center Totals:**	925,997	5,531,950	1,015,678

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
105,870	108,555	118,989	118,989	105,465	89 %	5100000	Salaries	115,239	115,239	119,620
18,059	18,865	19,623	19,623	17,536	89 %	5151000	Cnty Hlth Insur	19,623	19,623	19,623
1,574	1,617	1,727	1,727	1,566	91 %	5152102	Medicare FICA	1,673	1,673	1,736
11,876	12,390	14,125	14,125	12,391	88 %	5153000	Pension - TCDRS	13,680	13,680	14,200
9,279	9,514	10,430	10,430	9,232	89 %	5154000	Alternate Plan	10,102	10,102	10,486
0	522	430	430	394	92 %	5155000	UnemplCompens	416	416	432
146,660	151,466	165,324	165,324	146,586	89 %		**Subtotals:**	160,733	160,733	166,097
						53	**Supplies**			
1,196	831	1,500	1,500	1,222	81 %	5310000	Admin Supplies	1,500	1,500	1,500
0	173	0	0	0	****	5310001	ExtraordinarySpl	0	500	500
0	0	200	200	0	0 %	5312101	Uniforms	200	300	300
0	0	200	200	0	0 %	5317000	BooksPriodcls	200	100	100
1,196	1,005	1,900	1,900	1,222	64 %		**Subtotals:**	1,900	2,400	2,400
						54	**Other Services and Charges**			
0	1,936	3,400	3,400	2,354	69 %	5496100	Travel and Confe	3,400	3,500	3,500
0	53	800	800	0	0 %	5496301	Business Mileage	800	1,000	1,000
0	30	100	100	0	0 %	5498000	Memb&Dues	100	100	100
0	2,019	4,300	4,300	2,354	55 %		**Subtotals:**	4,300	4,600	4,600
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
147,857	154,491	171,524	171,524	150,163	88 %		**Fund Cost Center Totals:**	166,933	167,733	173,097

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1209 Department: Veteran's Court
120900 Division: Veterans Participation Program

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
1,518	417	3,000	3,000	405	14 %	5310000	Admin Supplies	3,000	3,000	3,000
1,518	417	3,000	3,000	405	14 %		**Subtotals:**	3,000	3,000	3,000
						54	**Other Services and Charges**			
22,000	0	24,000	24,000	14,000	58 %	5431201	Crt Apptd Attorn	24,000	24,000	24,000
213	399	3,000	3,000	240	8 %	5499231	In-House Meeting	3,000	3,000	3,000
22,213	399	27,000	27,000	14,240	53 %		**Subtotals:**	27,000	27,000	27,000
23,732	817	30,000	30,000	14,646	49 %		**Fund Cost Center Totals:**	30,000	30,000	30,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
140,180	142,532	152,141	152,141	136,394	90 %	5100000	Salaries	150,891	150,892	155,088
12,945	13,080	19,623	19,623	11,721	60 %	5151000	Cnty Hlth Insur	13,082	13,082	19,623
2,050	2,087	2,207	2,207	1,996	90 %	5152102	Medicare FICA	2,189	2,190	2,250
15,728	16,260	18,060	18,060	16,059	89 %	5153000	Pension - TCDRS	17,912	17,912	18,410
12,286	12,493	13,337	13,337	11,954	90 %	5154000	Alternate Plan	13,227	13,227	13,595
0	561	484	484	443	92 %	5155000	UnemplCompens	480	480	495
183,191	187,014	205,852	205,852	178,570	87 %		**Subtotals:**	197,781	197,783	209,461
						53	**Supplies**			
522	394	1,500	1,500	858	57 %	5310000	Admin Supplies	1,500	1,500	1,500
522	394	1,500	1,500	858	57 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
1,884	0	2,170	2,170	395	18 %	5496100	Travel and Confe	2,170	2,170	2,170
0	560	700	700	150	21 %	5498000	Memb&Dues	700	850	850
1,884	560	2,870	2,870	545	19 %		**Subtotals:**	2,870	3,020	3,020
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
185,598	187,969	210,222	210,222	179,973	86 %		**Fund Cost Center Totals:**	202,151	202,303	213,981

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
127,573	144,905	154,574	154,574	138,575	90 %	5100000	Salaries	153,324	153,325	155,088
17,689	19,620	19,623	19,623	17,582	90 %	5151000	Cnty Hlth Insur	19,623	19,623	19,623
1,871	2,120	2,242	2,242	2,031	91 %	5152102	Medicare FICA	2,224	2,225	2,250
14,315	16,531	18,349	18,349	16,315	89 %	5153000	Pension - TCDRS	18,201	18,201	18,410
11,181	12,700	13,550	13,550	12,145	90 %	5154000	Alternate Plan	13,440	13,440	13,595
0	571	493	493	451	92 %	5155000	UnemplCompens	488	488	495
172,630	196,449	208,831	208,831	187,103	90 %		**Subtotals:**	207,300	207,302	209,461
						53	**Supplies**			
1,054	507	1,500	1,500	311	21 %	5310000	Admin Supplies	1,500	1,500	1,500
1,054	507	1,500	1,500	311	21 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	2,000	2,000	270	14 %	5496100	Travel and Confe	2,000	2,000	2,000
265	270	700	700	265	38 %	5498000	Memb&Dues	700	700	700
265	270	2,700	2,700	535	20 %		**Subtotals:**	2,700	2,700	2,700
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
173,950	197,226	213,031	213,031	187,949	88 %		**Fund Cost Center Totals:**	211,500	211,502	213,661

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
146,129	139,982	152,141	152,141	132,684	87 %	5100000	Salaries	150,891	150,892	155,088
22,257	19,620	19,623	19,623	17,582	90 %	5151000	Cnty Hlth Insur	19,623	19,623	19,623
449	269	977	977	311	32 %	5152102	Medicare FICA	261	262	1,020
16,398	15,968	18,060	18,060	15,622	87 %	5153000	Pension - TCDRS	17,912	17,912	18,410
12,808	12,269	13,337	13,337	11,629	87 %	5154000	Alternate Plan	13,227	13,227	13,595
0	561	484	484	443	92 %	5155000	UnemplCompens	480	480	495
198,042	188,671	204,622	204,622	178,274	87 %		**Subtotals:**	202,394	202,396	208,231
						53	**Supplies**			
666	576	1,500	1,500	981	65 %	5310000	Admin Supplies	1,500	1,500	1,500
666	576	1,500	1,500	981	65 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	955	2,170	2,170	275	13 %	5496100	Travel and Confe	2,170	2,000	2,000
265	330	700	700	265	38 %	5498000	Memb&Dues	700	850	850
265	1,285	2,870	2,870	540	19 %		**Subtotals:**	2,870	2,850	2,850
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
198,973	190,533	208,992	208,992	179,795	86 %		**Fund Cost Center Totals:**	206,764	206,746	212,581

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
139,416	135,059	152,141	152,141	135,742	89 %	5100000	Salaries	150,891	150,891	155,087
12,574	13,080	19,623	19,623	11,721	60 %	5151000	Cnty Hlth Insur	13,082	13,082	19,623
2,036	1,973	2,207	2,207	1,987	90 %	5152102	Medicare FICA	2,189	2,189	2,249
15,642	15,405	18,060	18,060	15,981	88 %	5153000	Pension - TCDRS	17,912	17,912	18,410
12,219	11,838	13,337	13,337	11,897	89 %	5154000	Alternate Plan	13,227	13,227	13,595
0	561	484	484	443	92 %	5155000	UnemplCompens	480	480	495
181,889	177,918	205,852	205,852	177,774	86 %		**Subtotals:**	197,781	197,781	209,459
						53	**Supplies**			
894	1,497	1,500	1,156	733	63 %	5310000	Admin Supplies	1,500	1,500	1,500
0	476	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
894	1,974	1,500	1,156	733	63 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
1,541	1,809	1,645	1,989	1,988	100 %	5496100	Travel and Confe	1,645	1,750	1,750
270	345	635	635	525	83 %	5498000	Memb&Dues	635	645	645
1,811	2,154	2,280	2,624	2,513	96 %		**Subtotals:**	2,280	2,395	2,395
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
184,594	182,047	209,632	209,632	181,021	86 %		**Fund Cost Center Totals:**	201,561	201,676	213,354

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
164,173	166,940	176,686	176,686	158,413	90 %	5100000	Salaries	175,217	175,217	180,109
14,077	14,224	20,768	20,768	12,747	61 %	5151000	Cnty Hlth Insur	15,553	14,227	20,768
2,391	2,434	2,563	2,563	2,312	90 %	5152102	Medicare FICA	2,542	2,542	2,612
18,420	19,045	20,974	20,974	18,651	89 %	5153000	Pension - TCDRS	20,800	20,800	21,381
14,389	14,632	15,489	15,489	13,884	90 %	5154000	Alternate Plan	15,360	15,360	15,789
0	671	573	573	525	92 %	5155000	UnemplCompens	568	568	586
213,453	217,948	237,053	237,053	206,534	87 %		**Subtotals:**	230,040	228,714	241,245
						53	**Supplies**			
1,422	1,283	1,500	1,500	557	37 %	5310000	Admin Supplies	1,500	1,500	1,500
0	118	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
1,422	1,402	1,500	1,500	557	37 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
885	210	3,160	3,160	395	12 %	5496100	Travel and Confe	3,160	3,225	3,225
390	280	625	625	540	86 %	5498000	Memb&Dues	625	625	625
1,275	490	3,785	3,785	935	25 %		**Subtotals:**	3,785	3,850	3,850
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
216,150	219,840	242,338	242,338	208,027	86 %		**Fund Cost Center Totals:**	235,325	234,064	246,595

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
153,426	145,475	165,605	165,605	132,339	80 %	5100000	Salaries	164,355	164,356	166,395
12,945	13,080	19,623	19,623	11,721	60 %	5151000	Cnty Hlth Insur	13,082	13,082	19,623
2,233	2,118	2,402	2,402	1,928	80 %	5152102	Medicare FICA	2,384	2,385	2,414
17,214	16,591	19,658	19,658	15,595	79 %	5153000	Pension - TCDRS	19,510	19,510	19,752
13,447	12,751	14,517	14,517	11,599	80 %	5154000	Alternate Plan	14,407	14,407	14,586
0	627	533	533	488	92 %	5155000	UnemplCompens	528	528	535
199,268	190,643	222,338	222,338	173,673	78 %		**Subtotals:**	214,266	214,268	223,305
						53	**Supplies**			
976	784	1,500	1,500	1,072	71 %	5310000	Admin Supplies	1,500	1,500	1,500
976	784	1,500	1,500	1,072	71 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	3,893	3,893	0	0 %	5496100	Travel and Confe	3,893	3,893	3,893
330	270	700	700	270	39 %	5498000	Memb&Dues	700	700	700
330	270	4,593	4,593	270	6 %		**Subtotals:**	4,593	4,593	4,593
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
200,574	191,698	228,431	228,431	175,015	77 %		**Fund Cost Center Totals:**	220,359	220,361	229,398

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1219 Department: District Court Administration
121900 Division: District Court Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
208,628	275,133	280,086	280,086	201,260	72 %	5100000	Salaries	302,336	272,336	282,270
1,729	6,996	500	500	4,527	905 %	5130000	Overtime	500	3,100	3,100
30,038	36,070	39,246	39,246	28,097	72 %	5151000	Cnty Hlth Insur	39,246	39,246	42,517
3,117	4,133	4,073	4,073	3,022	74 %	5152102	Medicare FICA	4,397	3,998	4,141
23,778	32,208	32,122	32,122	23,374	73 %	5153000	Pension - TCDRS	34,794	31,540	32,660
18,574	24,728	23,720	23,720	17,416	73 %	5154000	Alternate Plan	25,691	23,289	24,118
0	0	137	137	96	71 %	5154111	Alt Pln-Nonp Emp	134	145	152
0	1,515	1,015	1,015	930	92 %	5155000	UnemplCompens	1,093	995	1,031
285,866	380,786	380,899	380,899	278,725	73 %		**Subtotals:**	408,191	374,649	389,989
						53	**Supplies**			
11,531	12,598	9,000	11,000	9,322	85 %	5310000	Admin Supplies	9,000	4,000	4,000
0	0	0	0	0	****	5310002	Oper Supplies	0	11,000	11,000
11,531	12,598	9,000	11,000	9,322	85 %		**Subtotals:**	9,000	15,000	15,000
						54	**Other Services and Charges**			
0	500	0	0	0	****	5410000	Prof Serv	0	0	0
106,542	53,086	80,000	4,000	3,380	84 %	5411102	Prof Srv Trnscpt	80,000	4,000	4,000
0	124,700	110,000	26,000	2,145	8 %	5412098	Medical Examinat	110,000	30,000	30,000
107,399	0	0	0	0	****	5412115	Psyc Exam	0	0	0
16,308	6,859	10,000	0	0	****	5413020	Other Litigation	10,000	0	0
0	24,239	40,000	0	0	****	5415220	OT ConsSpecStdy	40,000	0	0
83,080	0	0	0	0	****	5416000	Litigation/Trial	0	0	0
0	124,287	43,000	28,000	0	0 %	5431000	Interpreters	43,000	28,000	28,000
0	34,616	27,000	27,000	26,780	99 %	5431009	Court of Appeals	27,000	27,000	27,000
0	6,419	9,000	11,000	9,320	85 %	5431050	Jury Expend	9,000	9,000	9,000
11,721	0	0	0	0	****	5431055	Meals for Jurors	0	0	0
109,598	0	0	0	0	****	5431101	ProSrv Interprtr	0	0	0
69,594	0	0	0	0	****	5431102	Expert Witnesses	0	0	0
47,877	41,388	26,000	26,000	26,527	102 %	5431121	Court Reporter	26,000	26,000	26,000
125,220	110,188	0	0	0	****	5431231	CtApptdJuvenile	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1219 Department: District Court Administration
121900 Division: District Court Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
429,091	457,373	0	0	0	****	5431233	CtApptd Adlt Msd	0	0	0
1,387,606	1,300,342	1,400,000	0	0	****	5431235	CtApptdAdltFel	1,400,000	0	0
70,174	72,525	69,000	0	0	****	5431236	CtAptdAdltFelApl	69,000	0	0
156,399	109,881	330,000	0	0	****	5431237	CtAptdAtnyCapCas	330,000	0	0
0	54,977	47,000	0	0	****	5431238	Investigative Ex	47,000	0	0
528,304	560,870	500,000	500,000	437,850	88 %	5431239	FamChldPrtctn	500,000	500,000	500,000
936	41,869	10,000	10,000	6,632	66 %	5431301	Relief Judges	10,000	10,000	10,000
38,977	0	0	0	0	****	5431302	Fees/Exp Rlf Jdg	0	0	0
715	0	0	0	0	****	5431504	Medication Hearg	0	0	0
0	0	3,000	3,000	670	22 %	5496100	Travel and Confe	3,000	3,000	3,000
0	0	500	500	91	18 %	5498000	Memb&Dues	500	500	500
3,289,548	3,124,126	2,704,500	635,500	513,398	81 %		**Subtotals:**	2,704,500	637,500	637,500
3,586,946	3,517,510	3,094,399	1,027,399	801,447	78 %		**Fund Cost Center Totals:**	3,121,691	1,027,149	1,042,489

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
318,942	321,566	331,400	331,400	297,204	90 %	5100000	Salaries	328,681	328,681	331,416
22,963	23,214	23,228	23,228	20,812	90 %	5151000	Cnty Hlth Insur	23,227	23,227	23,227
4,658	4,699	4,807	4,807	4,343	90 %	5152102	Medicare FICA	4,767	4,767	4,806
35,785	36,686	39,338	39,338	34,992	89 %	5153000	Pension - TCDRS	39,016	39,016	39,341
27,937	28,167	29,050	29,050	26,050	90 %	5154000	Alternate Plan	28,811	28,811	29,051
0	737	622	622	570	92 %	5155000	UnemplCompens	616	616	626
410,286	415,072	428,445	428,445	383,973	90 %		**Subtotals:**	425,118	425,118	428,467
						53	**Supplies**			
707	340	1,500	1,500	392	26 %	5310000	Admin Supplies	1,500	1,500	1,500
0	0	600	600	502	84 %	5310001	ExtraordinarySpl	600	0	0
707	340	2,100	2,100	894	43 %		**Subtotals:**	2,100	1,500	1,500
						54	**Other Services and Charges**			
859	1,651	4,100	4,100	0	0 %	5496100	Travel and Confe	4,100	4,100	4,100
270	0	500	500	150	30 %	5498000	Memb&Dues	500	500	500
1,129	1,651	4,600	4,600	150	3 %		**Subtotals:**	4,600	4,600	4,600
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
412,123	417,064	435,145	435,145	385,017	88 %		**Fund Cost Center Totals:**	431,818	431,218	434,567

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
311,386	307,443	315,619	315,619	283,049	90 %	5100000	Salaries	312,900	312,900	320,109
22,963	22,711	23,228	23,228	20,812	90 %	5151000	Cnty Hlth Insur	23,227	23,227	23,227
4,557	4,501	4,578	4,578	4,143	91 %	5152102	Medicare FICA	4,538	4,538	4,642
34,937	35,072	37,465	37,465	33,325	89 %	5153000	Pension - TCDRS	37,143	37,143	37,999
27,293	26,947	27,667	27,667	24,764	90 %	5154000	Alternate Plan	27,428	27,428	28,060
0	676	565	565	517	92 %	5155000	UnemplCompens	559	559	586
401,137	397,352	409,122	409,122	366,613	90 %		**Subtotals:**	405,795	405,795	414,623
						53	**Supplies**			
258	267	1,500	1,500	729	49 %	5310000	Admin Supplies	1,500	1,500	1,500
0	448	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
258	716	1,500	1,500	729	49 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
1,830	99	4,300	4,300	1,692	39 %	5496100	Travel and Confe	4,300	4,300	4,300
0	285	600	600	0	0 %	5498000	Memb&Dues	600	600	600
1,830	384	4,900	4,900	1,692	35 %		**Subtotals:**	4,900	4,900	4,900
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
403,225	398,452	415,522	415,522	369,034	89 %		**Fund Cost Center Totals:**	412,195	412,195	421,023

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
428,011	436,998	453,902	453,902	407,295	90 %	5100000	Salaries	447,652	447,652	454,649
41,248	41,690	41,706	41,706	37,369	90 %	5151000	Cnty Hlth Insur	41,705	41,705	41,705
6,235	6,368	6,591	6,591	5,935	90 %	5152102	Medicare FICA	6,494	6,501	6,601
48,023	49,853	53,938	53,938	47,946	89 %	5153000	Pension - TCDRS	53,140	53,197	54,027
37,515	38,303	39,830	39,830	35,699	90 %	5154000	Alternate Plan	39,239	39,281	39,895
0	1,223	1,048	1,048	960	92 %	5155000	UnemplCompens	1,027	1,029	1,054
561,033	574,437	597,015	597,015	535,207	90 %		**Subtotals:**	589,257	589,365	597,931
						53	**Supplies**			
3,596	3,600	3,600	3,600	2,748	76 %	5310000	Admin Supplies	3,600	3,600	3,600
3,596	3,600	3,600	3,600	2,748	76 %		**Subtotals:**	3,600	3,600	3,600
						54	**Other Services and Charges**			
0	2,400	4,000	4,000	0	0 %	5412098	Medical Examinat	4,000	4,000	4,000
400	0	0	0	0	****	5412115	Psyc Exam	0	0	0
0	30,420	26,800	26,800	26,088	97 %	5431111	Probate Court	26,800	32,000	32,000
0	62,140	68,000	68,000	32,295	47 %	5431201	Crt Apptd Attorn	68,000	60,000	60,000
72,609	0	0	0	0	****	5431223	Def Atty Prb/Co	0	0	0
0	9,911	7,000	7,000	0	0 %	5431301	Relief Judges	7,000	7,000	7,000
6,590	0	0	0	0	****	5431302	Fees/Exp Rlf Jdg	0	0	0
8,183	12,438	12,500	12,500	6,217	50 %	5432212	Cost Bill Commit	12,500	12,500	12,500
0	0	480	480	400	83 %	5492306	Cellphone Allow	0	480	480
0	1,707	1,850	1,850	2,358	127 %	5496100	Travel and Confe	1,850	1,850	1,850
5,531	5,706	4,700	4,700	3,701	79 %	5496301	Business Mileage	4,700	4,700	4,700
450	735	795	795	225	28 %	5498000	Memb&Dues	795	795	795
93,764	125,458	126,125	126,125	71,286	57 %		**Subtotals:**	125,645	123,325	123,325
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
658,395	703,495	726,740	726,740	609,241	84 %		**Fund Cost Center Totals:**	718,502	716,290	724,856

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
296,488	308,302	320,619	320,619	287,529	90 %	5100000	Salaries	317,900	317,900	325,109
21,818	23,214	23,228	23,228	20,812	90 %	5151000	Cnty Hlth Insur	23,227	23,227	23,227
4,319	4,492	4,650	4,650	4,189	90 %	5152102	Medicare FICA	4,611	4,611	4,715
33,266	35,175	38,059	38,059	33,853	89 %	5153000	Pension - TCDRS	37,737	37,737	38,593
25,987	27,023	28,105	28,105	25,202	90 %	5154000	Alternate Plan	27,866	27,866	28,498
0	671	565	565	517	92 %	5155000	UnemplCompens	559	559	586
381,880	398,879	415,226	415,226	372,105	90 %		**Subtotals:**	411,900	411,900	420,728
						53	**Supplies**			
371	1,198	1,500	1,500	962	64 %	5310000	Admin Supplies	1,500	1,500	1,500
0	0	600	600	0	0 %	5310001	ExtraordinarySpl	600	0	0
371	1,198	2,100	2,100	962	46 %		**Subtotals:**	2,100	1,500	1,500
						54	**Other Services and Charges**			
2,373	649	4,300	4,300	655	15 %	5496100	Travel and Confe	4,300	4,300	4,300
265	475	600	600	0	0 %	5498000	Memb&Dues	600	600	600
2,638	1,124	4,900	4,900	655	13 %		**Subtotals:**	4,900	4,900	4,900
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
384,890	401,202	422,226	422,226	373,724	89 %		**Fund Cost Center Totals:**	418,900	418,300	427,128

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1229 Department: County Court Administration
122900 Division: County Court Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	121,794	125,227	107,986	86 %	5100000	Salaries	122,477	122,477	126,789
0	0	13,082	13,082	11,570	88 %	5151000	Cnty Hlth Insur	13,082	13,082	16,353
0	0	1,767	1,817	1,571	86 %	5152102	Medicare FICA	1,778	1,778	1,840
0	0	13,271	13,678	11,906	87 %	5153000	Pension - TCDRS	13,382	13,382	13,835
0	0	9,800	10,101	8,863	88 %	5154000	Alternate Plan	9,881	9,881	10,216
0	0	137	137	94	69 %	5154111	Alt Pln-Nonp Emp	134	145	152
0	0	440	456	403	88 %	5155000	UnemplCompens	443	443	458
0	0	160,291	164,498	142,395	87 %		**Subtotals:**	161,177	161,188	169,643
						53	**Supplies**			
0	0	5,000	5,000	1,985	40 %	5310000	Admin Supplies	5,000	5,000	5,000
0	0	500	500	479	96 %	5310001	ExtraordinarySpl	500	0	0
0	0	5,500	5,500	2,465	45 %		**Subtotals:**	5,500	5,000	5,000
						54	**Other Services and Charges**			
0	0	10,000	0	0	****	5410000	Prof Serv	10,000	10,000	10,000
0	0	6,000	1,000	0	0 %	5411102	Prof Srv Trnscpt	6,000	1,000	1,000
0	0	15,000	5,000	0	0 %	5412098	Medical Examinat	15,000	5,000	5,000
0	0	1,000	0	0	****	5413020	Other Litigation	1,000	1,000	1,000
0	0	5,000	0	0	****	5415220	OT ConsSpecStdy	5,000	0	0
0	0	140,000	140,000	86,783	62 %	5431000	Interpreters	140,000	140,000	140,000
0	0	13,000	13,000	13,000	100 %	5431009	Court of Appeals	13,000	13,000	13,000
0	0	1,800	1,800	804	45 %	5431050	Jury Expend	1,800	1,800	1,800
0	0	12,000	27,000	10,824	40 %	5431121	Court Reporter	12,000	12,000	12,000
0	0	112,000	0	0	****	5431231	CtApptdJuvenile	112,000	0	0
0	0	425,000	0	0	****	5431233	CtApptd Adlt Msd	425,000	0	0
0	0	5,000	0	0	****	5431238	Investigative Ex	5,000	5,000	5,000
0	0	5,000	10,000	5,196	52 %	5431239	FamChldPrtctn	5,000	5,000	5,000
0	0	36,000	46,000	35,946	78 %	5431301	Relief Judges	36,000	40,000	40,000
0	0	1,000	1,000	0	0 %	5496100	Travel and Confe	1,000	1,500	1,500
0	0	500	500	0	0 %	5498000	Memb&Dues	500	500	500

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1229 Department: County Court Administration
122900 Division: County Court Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	788,300	245,300	152,555	62 %		**Subtotals:**	788,300	235,800	235,800
0	0	954,091	415,298	297,416	72 %		**Fund Cost Center Totals:**	954,977	401,988	410,443

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1231 Department: Justice Court Pct #1
123110 Division: Justice Court Pct #1

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1231 Department: Justice Court Pct #1
123111 Division: Justice Court Pct 1

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
291,226	298,083	307,995	307,995	269,830	88 %	5100000	Salaries	297,723	297,724	308,165
0	1,500	1,500	1,500	1,375	92 %	5111003	Auto Allowances	1,500	1,500	1,500
43,203	43,440	45,787	45,787	39,516	86 %	5151000	Cnty Hlth Insur	45,787	45,787	45,787
4,329	4,448	4,492	4,492	4,033	90 %	5152102	Medicare FICA	4,344	4,344	4,492
32,675	34,002	36,740	36,740	31,760	86 %	5153000	Pension - TCDRS	35,521	35,521	36,761
25,525	26,127	27,130	27,130	23,651	87 %	5154000	Alternate Plan	26,230	26,230	27,146
0	1,032	812	812	744	92 %	5155000	UnemplCompens	778	778	806
396,960	408,635	424,456	424,456	370,910	87 %		**Subtotals:**	411,883	411,884	424,657
						53	**Supplies**			
9,448	6,024	7,125	7,125	6,803	95 %	5310000	Admin Supplies	7,125	7,725	7,725
0	1,585	0	0	0	****	5310001	ExtraordinarySpl	0	1,000	1,000
9,448	7,610	7,125	7,125	6,803	95 %		**Subtotals:**	7,125	8,725	8,725
						54	**Other Services and Charges**			
553	2,518	5,700	5,700	550	10 %	5496100	Travel and Confe	5,700	5,700	5,700
1,500	0	0	0	0	****	5496201	Auto Allowance	0	0	0
2,053	2,518	5,700	5,700	550	10 %		**Subtotals:**	5,700	5,700	5,700
408,461	418,764	437,281	437,281	378,264	87 %		**Fund Cost Center Totals:**	424,708	426,309	439,082

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1232 Department: Justice Court Pct #2
123201 Division: Justice Court Pct 2

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
282,876	311,048	317,533	317,533	275,606	87 %	5100000	Salaries	300,361	300,362	311,370
0	4,500	4,500	4,500	4,125	92 %	5111003	Auto Allowances	4,500	4,500	4,500
40,316	45,453	45,787	45,787	40,271	88 %	5151000	Cnty Hlth Insur	45,787	45,787	45,787
4,207	4,640	4,674	4,674	4,122	88 %	5152102	Medicare FICA	4,426	4,426	4,583
31,737	35,482	38,228	38,228	32,437	85 %	5153000	Pension - TCDRS	36,192	36,192	37,498
24,794	27,263	28,229	28,229	24,157	86 %	5154000	Alternate Plan	26,725	26,725	27,690
0	1,037	847	847	776	92 %	5155000	UnemplCompens	787	787	818
383,932	429,425	439,798	439,798	381,496	87 %		**Subtotals:**	418,778	418,779	432,246
						53	**Supplies**			
7,623	10,215	8,500	8,500	8,937	105 %	5310000	Admin Supplies	8,500	9,100	9,100
0	939	1,500	1,500	0	0 %	5310001	ExtraordinarySpl	1,500	1,000	1,000
7,623	11,155	10,000	10,000	8,937	89 %		**Subtotals:**	10,000	10,100	10,100
						54	**Other Services and Charges**			
1,064	5,467	7,200	7,200	4,494	62 %	5496100	Travel and Confe	7,200	7,200	7,200
3,000	0	0	0	0	****	5496201	Auto Allowance	0	0	0
4,064	5,467	7,200	7,200	4,494	62 %		**Subtotals:**	7,200	7,200	7,200
395,620	446,047	456,998	456,998	394,928	86 %		**Fund Cost Center Totals:**	435,978	436,079	449,546

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1233 Department: Justice Court Pct #3
123301 Division: Justice Court Pct 3

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
335,767	355,747	363,347	363,347	318,178	88 %	5100000	Salaries	353,347	348,303	360,510
0	5,499	5,500	5,500	5,041	92 %	5111003	Auto Allowances	5,500	5,500	5,500
50,916	52,320	52,328	52,328	45,629	87 %	5151000	Cnty Hlth Insur	52,328	52,328	52,328
4,967	5,296	5,353	5,353	4,745	89 %	5152102	Medicare FICA	5,209	5,136	5,309
37,673	40,579	43,786	43,786	37,431	85 %	5153000	Pension - TCDRS	42,600	42,001	43,449
29,429	31,181	32,331	32,331	27,888	86 %	5154000	Alternate Plan	31,458	31,016	32,086
0	1,241	1,012	1,012	927	92 %	5155000	UnemplCompens	977	959	995
458,754	491,866	503,657	503,657	439,842	87 %		**Subtotals:**	491,419	485,243	500,177
						53	**Supplies**			
9,157	6,514	12,000	12,000	5,072	42 %	5310000	Admin Supplies	12,000	11,700	11,700
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	1,900	1,900
9,157	6,514	12,000	12,000	5,072	42 %		**Subtotals:**	12,000	13,600	13,600
						54	**Other Services and Charges**			
2,319	4,366	6,978	6,978	450	6 %	5496100	Travel and Confe	6,978	6,508	6,508
3,999	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	738	1,000	1,000	340	34 %	5496301	Business Mileage	1,000	3,500	3,500
6,319	5,104	7,978	7,978	790	10 %		**Subtotals:**	7,978	10,008	10,008
474,231	503,484	523,635	523,635	445,705	85 %		**Fund Cost Center Totals:**	511,397	508,851	523,785

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1234 Department: Justice Court Pct #4
123401 Division: Justice Court Pct 4

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
279,056	304,856	311,528	311,528	277,756	89 %	5100000	Salaries	301,256	301,257	312,288
44,144	44,698	45,787	45,787	40,523	89 %	5151000	Cnty Hlth Insur	45,787	45,787	45,787
4,072	4,451	4,522	4,522	4,051	90 %	5152102	Medicare FICA	4,374	4,374	4,531
31,310	34,776	36,982	36,982	32,624	88 %	5153000	Pension - TCDRS	35,763	35,763	37,073
24,459	26,721	27,307	27,307	24,299	89 %	5154000	Alternate Plan	26,409	26,409	27,376
0	1,003	825	825	756	92 %	5155000	UnemplCompens	791	791	821
383,042	416,507	426,951	426,951	380,011	89 %		**Subtotals:**	414,380	414,381	427,876
						53	**Supplies**			
5,846	4,872	7,125	7,125	4,014	56 %	5310000	Admin Supplies	7,125	7,125	7,125
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	1,680	1,680
5,846	4,872	7,125	7,125	4,014	56 %		**Subtotals:**	7,125	8,805	8,805
						54	**Other Services and Charges**			
520	4,163	4,650	4,650	1,571	34 %	5496100	Travel and Confe	4,650	6,200	6,200
520	4,163	4,650	4,650	1,571	34 %		**Subtotals:**	4,650	6,200	6,200
389,409	425,542	438,726	438,726	385,597	88 %		**Fund Cost Center Totals:**	426,155	429,386	442,881

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1239 Department: Justice Court Pct #6
123900 Division: Indigent Defense

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	96,000	87,110	91 %	5411102	Prof Srv Trnscpt	0	81,000	81,000
0	0	0	85,000	85,400	100 %	5412098	Medical Examinat	85,000	85,000	85,000
0	0	0	11,000	2,203	20 %	5413020	Other Litigation	11,000	11,000	11,000
0	0	0	45,000	37,986	84 %	5431102	Expert Witnesses	45,000	45,000	45,000
0	0	0	112,000	90,590	81 %	5431231	CtApptdJuvenile	112,000	112,000	112,000
0	0	0	480,000	434,115	90 %	5431233	CtApptd Adlt Msd	425,000	425,000	425,000
0	0	0	1,400,000	1,291,120	92 %	5431235	CtApptdAdltFel	1,400,000	1,400,000	1,400,000
0	0	0	69,000	70,623	102 %	5431236	CtAptdAdltFelApl	69,000	69,000	69,000
0	0	0	275,000	259,523	94 %	5431237	CtAptdAtnyCapCas	330,000	330,000	330,000
0	0	0	52,000	33,936	65 %	5431238	Investigative Ex	52,000	52,000	52,000
0	0	0	2,625,000	2,392,609	91 %		**Subtotals:**	2,529,000	2,610,000	2,610,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	2,625,000	2,392,609	91 %		**Fund Cost Center Totals:**	2,529,000	2,610,000	2,610,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1240 Department: Justice Admin Judicial
124020 Division: Justice Admn Indigent Defense

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
2,070,923	2,127,449	2,117,139	2,117,139	1,965,800	93 %	5100000	Salaries	2,242,777	2,024,704	2,141,371
426	80	3,000	3,000	0	0 %	5130000	Overtime	3,000	3,000	3,000
328,802	337,117	346,673	346,673	307,708	89 %	5151000	Cnty Hlth Insur	346,673	346,673	353,214
28,989	30,338	29,910	29,910	28,030	94 %	5152102	Medicare FICA	31,750	28,589	30,241
232,411	242,698	251,685	251,685	231,290	92 %	5153000	Pension - TCDRS	266,599	240,713	254,563
173,032	181,175	180,479	180,479	167,479	93 %	5154000	Alternate Plan	191,601	172,486	182,539
4,917	3,061	0	2,203	2,784	126 %	5154111	Alt Pln-Nonp Emp	0	4,350	4,350
0	9,015	7,292	7,292	6,684	92 %	5155000	UnemplCompens	7,746	6,961	7,369
2,839,504	2,930,935	2,936,178	2,938,381	2,709,778	92 %		**Subtotals:**	3,090,146	2,827,476	2,976,647
						53	**Supplies**			
36,532	30,659	30,000	30,000	18,843	63 %	5310000	Admin Supplies	30,000	30,000	30,000
7,011	22,197	6,335	6,335	3,498	55 %	5310001	ExtraordinarySpl	6,335	9,130	9,130
0	42,298	47,500	47,500	37,325	79 %	5311140	Postage	47,500	47,500	47,500
37,364	0	0	0	0	****	5311141	Jury Postage	0	0	0
945	0	1,500	1,500	0	0 %	5317000	BooksPriodcls	1,500	1,500	1,500
81,853	95,156	85,335	85,335	59,666	70 %		**Subtotals:**	85,335	88,130	88,130
						54	**Other Services and Charges**			
363	914	7,200	7,200	696	10 %	5423000	M&R Equip	7,200	7,200	7,200
4,100	0	0	0	0	****	5423701	Maint Contracts	0	0	0
0	525	2,000	2,000	0	0 %	5431000	Interpreters	2,000	2,000	2,000
349,214	289,060	400,000	400,000	326,339	82 %	5431050	Jury Expend	400,000	400,000	400,000
42,066	42,936	50,000	50,000	36,220	72 %	5431054	Grand Jury Expen	50,000	50,000	50,000
840	0	0	0	0	****	5431101	ProSrv Interprtr	0	0	0
9,938	10,001	10,555	10,555	7,573	72 %	5496100	Travel and Confe	10,555	12,305	10,555
3,790	5,099	6,000	6,000	3,622	60 %	5496301	Business Mileage	6,000	6,000	6,000
128	125	200	200	175	88 %	5498000	Memb&Dues	200	200	200
410,440	348,661	475,955	475,955	374,626	79 %		**Subtotals:**	475,955	477,705	475,955
						56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
20,729	0	0	0	0	****	5744000	Furn Fixtures	0	0	0
20,729	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
3,352,527	3,374,753	3,497,468	3,499,671	3,144,071	90 %		**Fund Cost Center Totals:**	3,651,436	3,393,311	3,540,732

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
4,299,574	4,507,166	4,568,981	4,600,281	4,118,029	90 %	5100000	Salaries	4,825,850	4,453,778	4,849,994
0	5,750	10,800	10,800	7,950	74 %	5111004	Certificatn Pay	9,000	9,000	9,000
53,340	55,900	65,360	65,360	58,980	90 %	5115000	Longevity	0	0	0
73,925	62,259	66,400	66,400	60,727	91 %	5130000	Overtime	66,400	66,400	106,400
437,628	452,793	477,493	479,002	408,382	85 %	5151000	Cnty Hlth Insur	477,493	457,870	503,657
64,118	66,821	67,668	68,122	61,238	90 %	5152102	Medicare FICA	70,438	65,044	71,848
498,302	527,860	557,757	561,472	499,231	89 %	5153000	Pension - TCDRS	580,265	536,102	587,787
389,263	405,528	411,858	414,602	371,805	90 %	5154000	Alternate Plan	428,499	395,889	434,036
0	56	178	178	51	29 %	5154111	Alt Pln-Nonp Emp	178	178	189
55	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	20,808	16,937	17,077	15,576	91 %	5155000	UnemplCompens	17,616	16,275	17,843
5,816,208	6,104,944	6,243,432	6,283,294	5,601,972	89 %		**Subtotals:**	6,475,739	6,000,536	6,580,754
						53	**Supplies**			
40,101	41,398	55,800	54,800	45,237	83 %	5310000	Admin Supplies	55,800	63,800	57,800
25,749	7,159	5,000	34,400	22,982	67 %	5310001	ExtraordinarySpl	5,000	45,190	40,208
0	781	0	1,000	327	33 %	5312101	Uniforms	1,000	1,000	1,000
4,012	7,597	2,800	2,800	3,738	134 %	5317000	BooksPriodcls	2,800	10,800	10,800
69,863	56,937	63,600	93,000	72,285	78 %		**Subtotals:**	64,600	120,790	109,808
						54	**Other Services and Charges**			
0	0	51,000	51,000	0	0 %	5413000	Contract Legal	51,000	188,200	188,200
0	51,980	52,045	52,045	39,584	76 %	5431112	Court Liaison	52,045	0	0
0	0	1,500	1,500	776	52 %	5449125	Emg Family Supp	1,500	1,500	1,500
117,969	79,501	149,200	302,260	231,082	76 %	5481000	Other ContractSv	149,200	177,000	177,000
432	1,194	1,000	1,000	1,612	161 %	5496100	Travel and Confe	1,000	3,000	3,000
18,740	12,669	20,000	20,000	16,756	84 %	5496155	Trans/PrDiem Wit	20,000	20,000	20,000
2,525	772	7,000	7,000	445	6 %	5496301	Business Mileage	7,000	5,000	5,000
357	992	1,000	1,000	312	31 %	5499231	In-House Meeting	1,000	1,000	1,000
140,026	147,110	282,745	435,805	290,570	67 %		**Subtotals:**	282,745	395,700	395,700

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	22,435	0	0	0	****	5722000	Building Improve	0	0	0
25,710	27,248	0	0	0	****	5743000	Vehicles	0	62,000	0
25,710	49,684	0	0	0	****		**Subtotals:**	0	62,000	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
6,051,808	6,358,676	6,589,777	6,812,099	5,964,828	88 %		**Fund Cost Center Totals:**	6,823,084	6,579,026	7,086,262

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1292 Department: Collections Office
129200 Division: Collections Office

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
274,974	252,590	267,032	269,183	238,522	89 %	5100000	Salaries	258,282	291,475	316,108
43,953	42,334	45,787	45,787	42,210	92 %	5151000	Cnty Hlth Insur	45,787	52,328	52,328
4,036	3,706	3,876	3,907	3,499	90 %	5152102	Medicare FICA	3,750	4,232	4,585
30,852	28,800	31,701	31,956	28,065	88 %	5153000	Pension - TCDRS	30,659	34,599	37,524
24,101	22,139	23,407	23,596	20,906	89 %	5154000	Alternate Plan	22,642	25,552	27,711
0	1,242	963	973	882	91 %	5155000	UnemplCompens	933	1,053	1,143
377,918	350,813	372,766	375,402	334,087	89 %		**Subtotals:**	362,053	409,239	439,399
						53	**Supplies**			
3,193	3,908	6,000	6,000	746	12 %	5310000	Admin Supplies	6,000	6,000	6,000
0	1,360	3,848	3,848	3,843	100 %	5310001	ExtraordinarySpl	3,848	0	0
793	0	500	500	0	0 %	5312101	Uniforms	500	500	500
3,987	5,269	10,348	10,348	4,589	44 %		**Subtotals:**	10,348	6,500	6,500
						54	**Other Services and Charges**			
0	0	0	0	0	****	5481000	Other ContractSv	0	9,800	9,800
0	967	2,850	2,850	495	17 %	5496100	Travel and Confe	2,850	3,500	3,500
0	0	300	300	300	100 %	5498000	Memb&Dues	300	250	250
0	967	3,150	3,150	795	25 %		**Subtotals:**	3,150	13,550	13,550
381,905	357,050	386,264	388,900	339,472	87 %		**Fund Cost Center Totals:**	375,551	429,289	459,449

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1293 Department: Personal Bond Office
129300 Division: Personal Bond Office

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
117,563	129,376	169,829	364,176	176,026	48 %	5100000	Salaries	166,079	328,832	407,323
0	1,034	2,500	2,500	6,584	263 %	5130000	Overtime	2,500	2,500	2,500
784	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
17,944	18,538	26,164	58,864	23,440	40 %	5151000	Cnty Hlth Insur	26,164	19,623	58,869
1,723	1,900	2,502	5,320	2,659	50 %	5152102	Medicare FICA	2,448	4,811	5,946
13,281	14,885	20,458	43,527	21,526	49 %	5153000	Pension - TCDRS	20,013	39,336	48,652
10,373	11,430	15,107	32,142	16,005	50 %	5154000	Alternate Plan	14,779	29,046	35,927
0	623	622	1,497	570	38 %	5155000	UnemplCompens	608	1,194	1,477
161,671	177,788	237,182	508,026	246,814	49 %		**Subtotals:**	232,591	425,342	560,694
						53	**Supplies**			
2,169	455	2,500	2,500	1,122	45 %	5310000	Admin Supplies	2,500	2,500	2,500
0	0	1,860	9,620	390	4 %	5310001	ExtraordinarySpl	1,860	2,000	2,000
207	0	300	300	0	0 %	5312101	Uniforms	300	500	500
2,377	455	4,660	12,420	1,512	12 %		**Subtotals:**	4,660	5,000	5,000
						54	**Other Services and Charges**			
0	0	0	0	0	****	5431000	Interpreters	0	0	20,000
496	698	2,500	2,500	0	0 %	5481000	Other ContractSv	2,500	2,500	2,500
0	0	1,200	1,200	60	5 %	5496100	Travel and Confe	1,200	1,200	1,200
0	0	100	100	35	35 %	5498000	Memb&Dues	100	100	100
496	698	3,800	3,800	95	2 %		**Subtotals:**	3,800	3,800	23,800
164,545	178,942	245,642	524,246	248,421	47 %		**Fund Cost Center Totals:**	241,051	434,142	589,494

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,690,130	1,779,159	1,843,871	1,843,871	1,545,990	84 %	5100000	Salaries	1,909,691	1,840,375	1,788,061
15,078	2,940	5,000	5,000	0	0 %	5120001	Seasonal Help	5,000	5,000	5,000
1,277	912	9,000	9,000	0	0 %	5130000	Overtime	9,000	9,000	9,000
173,153	180,530	202,771	202,771	152,282	75 %	5151000	Cnty Hlth Insur	196,230	189,689	176,607
24,354	25,612	26,452	26,452	22,523	85 %	5152102	Medicare FICA	27,910	26,905	26,143
189,777	203,084	220,545	220,545	181,876	82 %	5153000	Pension - TCDRS	227,763	219,534	213,325
148,250	156,024	162,859	162,859	135,506	83 %	5154000	Alternate Plan	168,185	162,109	157,525
5	40	0	0	0	****	5154111	Alt Pln-Nonp Emp	69	69	69
201	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	8,276	6,703	6,703	6,144	92 %	5155000	UnemplCompens	6,942	6,692	6,501
2,242,228	2,356,580	2,477,201	2,477,201	2,044,324	83 %		**Subtotals:**	2,550,790	2,459,373	2,382,231
						53	**Supplies**			
5,725	4,729	10,100	10,100	3,505	35 %	5310000	Admin Supplies	10,100	10,100	10,500
76	82	350	350	182	52 %	5311140	Postage	350	350	400
0	0	800	800	0	0 %	5317000	BooksPriodcls	800	800	1,000
5,801	4,811	11,250	11,250	3,687	33 %		**Subtotals:**	11,250	11,250	11,900
						54	**Other Services and Charges**			
0	10,985	11,500	11,500	10,579	92 %	5414200	Audit Services	11,500	11,500	15,600
0	3,425	4,800	4,800	3,251	68 %	5419301	Software Licensi	4,800	4,800	5,400
10,462	0	0	0	0	****	5419322	Int Audit Mgmt	0	0	0
0	0	500	500	0	0 %	5423000	M&R Equip	500	500	700
3,000	0	0	0	0	****	5423500	Maint of Softwre	0	0	0
0	27	1,000	1,000	214	21 %	5493100	Marketing and Ad	1,000	1,000	1,200
32	0	0	0	0	****	5493101	Legal Advert	0	0	0
0	1,526	1,000	1,000	0	0 %	5494100	Printing	1,000	1,000	1,200
22,954	21,866	26,100	26,100	22,437	86 %	5496100	Travel and Confe	26,100	26,100	29,990
2,911	2,726	3,300	3,300	1,435	44 %	5496301	Business Mileage	3,300	3,300	3,400
3,866	4,045	5,337	5,337	4,062	76 %	5498000	Memb&Dues	5,337	5,337	6,100

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
43,226	44,601	53,537	53,537	41,980	78 %		**Subtotals:**	53,537	53,537	63,590
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
2,291,257	2,405,994	2,541,988	2,541,988	2,089,992	82 %		**Fund Cost Center Totals:**	2,615,577	2,524,160	2,457,721

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1514 Department: Dir of Finance/Admin/Budget Of
151400 Division: Professional Services

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
428,602	493,644	564,356	532,573	348,888	66 %	5100000	Salaries	541,323	428,585	445,980
36,158	43,625	58,869	52,329	29,807	57 %	5151000	Cnty Hlth Insur	52,328	39,246	39,246
6,247	7,192	8,187	7,726	5,087	66 %	5152102	Medicare FICA	7,853	6,217	6,469
48,085	56,306	66,993	63,220	41,022	65 %	5153000	Pension - TCDRS	64,259	50,876	52,942
37,564	43,267	49,471	46,685	30,580	66 %	5154000	Alternate Plan	47,450	37,568	39,092
0	2,489	2,036	1,893	1,734	92 %	5155000	UnemplCompens	1,952	1,545	1,608
556,657	646,525	749,912	704,426	457,119	65 %		**Subtotals:**	715,165	564,037	585,337
						53	**Supplies**			
2,481	1,878	3,000	3,000	1,192	40 %	5310000	Admin Supplies	3,000	3,000	6,000
0	0	0	0	0	****	5312101	Uniforms	0	0	300
0	0	500	500	0	0 %	5317000	BooksPriodcls	500	500	500
2,481	1,878	3,500	3,500	1,192	34 %		**Subtotals:**	3,500	3,500	6,800
						54	**Other Services and Charges**			
0	10,675	0	0	0	****	5493100	Marketing and Ad	0	0	0
2,812	0	0	0	0	****	5493104	OtherPromoMatl	0	0	0
2,049	715	7,500	7,500	1,007	13 %	5496100	Travel and Confe	7,500	7,000	8,000
556	804	1,000	1,000	617	62 %	5496301	Business Mileage	1,000	1,500	2,500
795	910	1,500	1,500	1,425	95 %	5498000	Memb&Dues	1,500	1,500	2,000
6,214	13,105	10,000	10,000	3,050	31 %		**Subtotals:**	10,000	10,000	12,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1514 Department: Dir of Finance/Admin/Budget Of
151400 Division: Professional Services

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
565,353	661,509	763,412	717,926	461,362	64 %		**Fund Cost Center Totals:**	728,665	577,537	604,637

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,079,524	1,103,097	1,132,008	1,132,556	1,025,178	91 %	5100000	Salaries	1,181,640	1,064,255	1,097,056
4,343	0	0	0	0	****	5120001	Seasonal Help	0	0	0
52	1,918	0	0	43	****	5130000	Overtime	0	0	0
164,567	165,826	183,148	183,148	153,756	84 %	5151000	Cnty Hlth Insur	176,607	163,525	183,148
15,078	15,383	15,643	15,651	14,433	92 %	5152102	Medicare FICA	16,385	15,453	15,918
121,122	126,056	134,377	134,443	120,628	90 %	5153000	Pension - TCDRS	140,275	126,342	130,234
94,619	96,862	99,232	99,281	89,860	91 %	5154000	Alternate Plan	103,582	93,292	96,171
7	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
52	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	4,313	3,725	3,728	3,414	92 %	5155000	UnemplCompens	3,905	3,482	3,589
1,479,368	1,513,457	1,568,133	1,568,807	1,407,316	90 %		**Subtotals:**	1,622,394	1,466,349	1,526,116
						53	**Supplies**			
13,009	12,872	16,200	15,300	13,282	87 %	5310000	Admin Supplies	16,200	16,200	16,200
2,545	4,962	2,295	3,195	2,294	72 %	5310001	ExtraordinarySpl	2,295	5,465	5,465
15,554	17,835	18,495	18,495	15,576	84 %		**Subtotals:**	18,495	21,665	21,665
						54	**Other Services and Charges**			
0	3,225	1,275	1,275	850	67 %	5423000	M&R Equip	1,275	1,500	1,500
425	0	0	0	0	****	5423701	Maint Contracts	0	0	0
13,281	26,037	32,000	32,000	29,127	91 %	5481000	Other ContractSv	32,000	33,000	33,000
1,624	593	1,200	1,200	0	0 %	5493100	Marketing and Ad	1,200	1,200	1,200
0	940	0	0	0	****	5496100	Travel and Confe	0	4,525	0
0	0	0	0	0	****	5498000	Memb&Dues	0	550	0
15,330	30,795	34,475	34,475	29,977	87 %		**Subtotals:**	34,475	40,775	35,700
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	29,000	31,565	0	0 %	5743000	Vehicles	0	0	0
0	0	29,000	31,565	0	0 %		**Subtotals:**	0	0	0
1,510,253	1,562,088	1,650,103	1,653,342	1,452,870	88 %		**Fund Cost Center Totals:**	1,675,364	1,528,789	1,583,481

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
705,407	730,364	709,856	709,856	631,143	89 %	5100000	Salaries	730,907	679,441	703,520
141,918	143,900	143,902	143,902	122,238	85 %	5151000	Cnty Hlth Insur	143,902	137,361	143,902
10,298	10,674	10,308	10,308	9,212	89 %	5152102	Medicare FICA	10,616	9,870	10,211
79,224	83,393	84,263	84,263	74,247	88 %	5153000	Pension - TCDRS	86,769	80,659	83,517
61,884	64,083	62,231	62,231	55,320	89 %	5154000	Alternate Plan	64,071	59,558	61,676
0	3,275	2,567	2,567	2,353	92 %	5155000	UnemplCompens	2,646	2,462	2,543
998,733	1,035,691	1,013,127	1,013,127	894,515	88 %		**Subtotals:**	1,038,911	969,351	1,005,369
						53	**Supplies**			
9,807	9,794	11,500	11,500	10,591	92 %	5310000	Admin Supplies	11,500	13,800	13,800
9,807	9,794	11,500	11,500	10,591	92 %		**Subtotals:**	11,500	13,800	13,800
						54	**Other Services and Charges**			
0	0	500	500	109	22 %	5496301	Business Mileage	500	500	500
0	0	500	500	109	22 %		**Subtotals:**	500	500	500
1,008,540	1,045,486	1,025,127	1,025,127	905,216	88 %		**Fund Cost Center Totals:**	1,050,911	983,651	1,019,669

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
84,232	90,407	74,013	74,013	65,362	88 %	5100000	Salaries	71,513	71,513	74,301
17,529	18,381	13,082	13,082	11,766	90 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
1,218	1,319	1,074	1,074	951	89 %	5152102	Medicare FICA	1,038	1,038	1,078
9,434	10,331	8,786	8,786	7,692	88 %	5153000	Pension - TCDRS	8,490	8,490	8,821
7,369	7,937	6,488	6,488	5,729	88 %	5154000	Alternate Plan	6,269	6,269	6,513
0	454	268	268	245	92 %	5155000	UnemplCompens	258	258	268
119,784	128,831	103,711	103,711	91,747	88 %		**Subtotals:**	100,650	100,650	104,063
						53	**Supplies**			
1,294	1,250	1,000	1,000	0	0 %	5310000	Admin Supplies	1,000	1,200	1,200
1,294	1,250	1,000	1,000	0	0 %		**Subtotals:**	1,000	1,200	1,200
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
121,079	130,081	104,711	104,711	91,747	88 %		**Fund Cost Center Totals:**	101,650	101,850	105,263

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1515 Department: County Tax Assessor Collector
151554 Division: Tax Assessor/Collector Reimb

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	2,110	5,000	5,000	4,116	82 %	5120001	Seasonal Help	16,180	5,000	5,000
0	30	73	73	59	82 %	5152102	Medicare FICA	236	73	73
0	28	69	69	56	82 %	5154111	Alt Pln-Nonp Emp	223	105	105
0	0	18	18	16	92 %	5155000	UnemplCompens	59	18	18
0	2,170	5,160	5,160	4,249	82 %		**Subtotals:**	16,698	5,196	5,196
						54	**Other Services and Charges**			
20,555	22,568	26,000	26,000	5,023	19 %	5493100	Marketing and Ad	26,000	26,000	26,000
20,555	22,568	26,000	26,000	5,023	19 %		**Subtotals:**	26,000	26,000	26,000
20,555	24,738	31,160	31,160	9,272	30 %		**Fund Cost Center Totals:**	42,698	31,196	31,196

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
386,168	436,002	460,740	460,123	397,672	86 %	5100000	Salaries	450,025	450,026	465,277
2,821	1,565	7,000	7,000	1,493	21 %	5130000	Overtime	7,000	7,000	7,000
45,307	50,308	52,328	52,328	43,793	84 %	5151000	Cnty Hlth Insur	45,787	52,328	52,328
5,665	6,370	6,788	6,779	5,805	86 %	5152102	Medicare FICA	6,633	6,633	6,851
43,644	49,913	55,524	55,450	47,000	85 %	5153000	Pension - TCDRS	54,253	54,253	56,062
34,094	38,352	41,001	40,948	34,986	85 %	5154000	Alternate Plan	40,061	40,061	41,398
0	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	1,593	1,322	1,319	1,209	92 %	5155000	UnemplCompens	1,287	1,287	1,331
517,702	584,105	624,703	623,947	531,960	85 %		**Subtotals:**	605,046	611,588	630,247
						53	**Supplies**			
6,981	5,213	15,000	15,000	6,818	45 %	5310000	Admin Supplies	15,000	10,000	10,000
0	0	7,000	7,000	4,666	67 %	5310001	ExtraordinarySpl	7,000	3,000	3,000
1,822	2,429	5,000	5,000	2,159	43 %	5317000	BooksPriodcls	5,000	4,000	4,000
8,804	7,642	27,000	27,000	13,644	51 %		**Subtotals:**	27,000	17,000	17,000
						54	**Other Services and Charges**			
11,745	11,465	20,000	20,000	5,740	29 %	5481000	Other ContractSv	20,000	15,000	10,000
0	0	1,000	1,000	0	0 %	5493100	Marketing and Ad	1,000	1,000	1,000
5,313	5,625	14,000	14,000	13,241	95 %	5496100	Travel and Confe	14,000	24,135	5,000
398	606	4,000	4,000	202	5 %	5496301	Business Mileage	4,000	4,000	500
175	175	1,000	1,000	175	18 %	5498000	Memb&Dues	1,000	1,160	500
17,632	17,872	40,000	40,000	19,359	48 %		**Subtotals:**	40,000	45,295	17,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
544,139	609,620	691,703	690,947	564,965	82 %		**Fund Cost Center Totals:**	672,046	673,883	664,247

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
428,798	450,161	473,590	473,590	417,344	88 %	5100000	Salaries	461,641	456,464	477,183
50,162	50,693	52,328	52,328	46,194	88 %	5151000	Cnty Hlth Insur	52,328	51,674	52,328
6,258	6,580	6,871	6,871	6,101	89 %	5152102	Medicare FICA	6,698	6,623	6,923
48,111	51,352	56,219	56,219	49,104	87 %	5153000	Pension - TCDRS	54,801	54,186	56,645
37,583	39,457	41,514	41,514	36,569	88 %	5154000	Alternate Plan	40,465	40,011	41,828
0	2,027	1,709	1,709	1,571	92 %	5155000	UnemplCompens	1,665	1,646	1,721
570,914	600,272	632,231	632,231	556,886	88 %		**Subtotals:**	617,598	610,604	636,628
						53	**Supplies**			
3,325	3,788	4,000	4,000	2,742	69 %	5310000	Admin Supplies	4,000	4,000	4,000
0	1,299	3,880	3,880	3,528	91 %	5310001	ExtraordinarySpl	3,880	0	0
3,325	5,087	7,880	7,880	6,270	80 %		**Subtotals:**	7,880	4,000	4,000
						54	**Other Services and Charges**			
0	2,000	0	0	0	****	5419301	Software Licensi	0	0	2,000
0	0	0	0	0	****	5481000	Other ContractSv	0	0	7,000
0	9,505	18,000	18,000	9,720	54 %	5493100	Marketing and Ad	18,000	18,000	13,000
4,144	0	0	0	0	****	5493101	Legal Advert	0	0	0
7,014	6,754	7,000	7,000	2,160	31 %	5496100	Travel and Confe	7,000	7,000	7,000
0	71	500	500	51	10 %	5496301	Business Mileage	500	500	500
1,480	635	1,525	1,525	1,425	93 %	5498000	Memb&Dues	1,525	1,525	1,525
12,638	18,966	27,025	27,025	13,356	49 %		**Subtotals:**	27,025	27,025	31,025
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
586,878	624,326	667,136	667,136	576,513	86 %		**Fund Cost Center Totals:**	652,503	641,629	671,653

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
650,571	687,786	792,691	799,213	632,566	79 %	5100000	Salaries	789,213	780,831	805,496
45,307	45,780	52,328	52,328	39,768	76 %	5151000	Cnty Hlth Insur	45,787	52,328	52,328
9,538	10,057	11,498	11,593	9,251	80 %	5152102	Medicare FICA	11,448	11,326	11,682
79,173	84,453	94,096	94,870	74,487	79 %	5153000	Pension - TCDRS	93,684	92,689	95,618
57,152	60,266	69,483	70,055	55,399	79 %	5154000	Alternate Plan	69,178	68,444	70,605
0	3,370	2,858	2,887	2,619	91 %	5155000	UnemplCompens	2,844	2,814	2,902
841,744	891,714	1,022,954	1,030,946	814,093	79 %		**Subtotals:**	1,012,154	1,008,432	1,038,631
						53	**Supplies**			
2,472	2,232	3,000	3,000	2,861	95 %	5310000	Admin Supplies	3,000	3,000	3,000
1,778	0	9,300	9,300	3,706	40 %	5310001	ExtraordinarySpl	9,300	0	0
2,942	6,815	9,700	9,700	8,587	89 %	5317000	BooksPriodcls	9,700	9,700	0
7,193	9,048	22,000	22,000	15,154	69 %		**Subtotals:**	22,000	12,700	3,000
						54	**Other Services and Charges**			
1,013,719	341,195	475,000	475,000	372,980	79 %	5413000	Contract Legal	475,000	475,000	475,000
0	0	0	53,500	10,066	19 %	5413020	Other Litigation	0	53,500	53,500
2,847	5,623	53,500	0	10	****	5431000	Interpreters	53,500	0	0
0	0	3,000	3,000	0	0 %	5493100	Marketing and Ad	3,000	3,000	3,000
736	0	0	0	0	****	5493101	Legal Advert	0	0	0
2,475	1,525	3,500	3,500	1,790	51 %	5496100	Travel and Confe	3,500	4,500	4,500
627	532	1,500	1,500	1,833	122 %	5496301	Business Mileage	1,500	1,500	1,500
1,020,405	348,877	536,500	536,500	386,680	72 %		**Subtotals:**	536,500	537,500	537,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
1,869,343	1,249,640	1,581,454	1,589,446	1,215,928	77 %		**Fund Cost Center Totals:**	1,570,654	1,558,632	1,579,131

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
335,749	233,936	346,903	355,253	234,896	66 %	5100000	Salaries	354,901	357,753	345,727
36,683	30,260	39,246	39,246	24,952	64 %	5151000	Cnty Hlth Insur	39,246	39,246	32,705
4,882	3,402	5,033	5,154	3,425	66 %	5152102	Medicare FICA	5,149	5,190	5,015
37,672	26,680	41,181	42,173	27,682	66 %	5153000	Pension - TCDRS	42,130	42,468	41,041
29,428	20,504	30,409	31,141	20,588	66 %	5154000	Alternate Plan	31,109	31,359	30,305
0	1,608	1,251	1,288	1,146	89 %	5155000	UnemplCompens	1,281	1,291	1,247
444,417	316,391	464,023	474,255	312,692	66 %		**Subtotals:**	473,816	477,307	456,040
						53	**Supplies**			
4,883	1,976	7,000	6,775	2,444	36 %	5310000	Admin Supplies	7,000	5,000	5,000
0	144	300	300	121	40 %	5312101	Uniforms	300	300	300
0	0	4,440	4,440	0	0 %	5314101	Food	4,440	2,500	2,500
64	0	800	800	337	42 %	5317000	BooksPriodcls	800	500	500
4,947	2,120	12,540	12,315	2,903	24 %		**Subtotals:**	12,540	8,300	8,300
						54	**Other Services and Charges**			
0	14,960	18,000	18,000	14,906	83 %	5412101	Contract Medical	18,000	18,000	18,000
19,299	0	0	0	0	****	5412102	Drg Srn/Psyc Exm	0	0	0
105,479	36,008	75,000	73,500	3,777	5 %	5481000	Other ContractSv	75,000	60,000	107,444
4,835	3,659	3,000	8,000	4,659	58 %	5493100	Marketing and Ad	3,000	9,000	9,000
7,892	2,013	0	0	405	****	5496100	Travel and Confe	0	7,500	7,500
585	48	2,000	2,000	83	4 %	5496301	Business Mileage	2,000	2,000	2,000
685	0	0	225	194	86 %	5498000	Memb&Dues	0	2,000	2,000
138,777	56,690	98,000	101,725	24,025	24 %		**Subtotals:**	98,000	98,500	145,944
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
588,141	375,203	574,563	588,295	339,621	58 %		**Fund Cost Center Totals:**	584,356	584,107	610,284

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
2,339,345	2,284,581	2,386,044	2,418,080	2,223,899	92 %	5100000	Salaries	2,790,638	2,356,847	2,428,901
22,484	24,825	26,000	26,000	27,587	106 %	5130000	Overtime	26,000	30,000	30,000
265,602	260,746	287,804	287,804	242,811	84 %	5151000	Cnty Hlth Insur	281,263	287,804	287,804
33,222	32,446	33,708	34,172	31,724	93 %	5152102	Medicare FICA	39,584	33,394	34,398
263,047	261,578	286,499	290,302	265,018	91 %	5153000	Pension - TCDRS	334,468	283,793	292,339
205,493	200,964	211,564	214,372	197,343	92 %	5154000	Alternate Plan	246,982	209,563	215,882
4	232	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
226	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	10,421	8,718	8,862	7,991	90 %	5155000	UnemplCompens	10,163	8,626	8,893
3,129,426	3,075,795	3,240,337	3,279,592	2,996,375	91 %		**Subtotals:**	3,729,098	3,210,027	3,298,217
						53	**Supplies**			
87,028	38,610	98,000	98,000	85,801	88 %	5310000	Admin Supplies	98,000	13,000	93,000
197,402	111,291	87,300	87,300	76,940	88 %	5310001	ExtraordinarySpl	87,300	98,500	98,500
366,102	11,968	0	0	0	****	5311140	Postage	0	0	0
1,964	112	1,016	1,016	260	26 %	5312101	Uniforms	1,016	0	0
0	999	500	500	173	35 %	5313100	Clean/Hshld Supp	500	0	0
0	7,638	0	0	0	****	5317000	BooksPriodcls	0	0	0
652,497	170,620	186,816	186,816	163,177	87 %		**Subtotals:**	186,816	111,500	191,500
						54	**Other Services and Charges**			
0	1,523,242	2,124,885	2,164,885	1,732,034	80 %	5419301	Software Licensi	2,124,885	1,984,785	1,984,785
82,110	266,973	361,000	610,850	139,155	23 %	5423000	M&R Equip	361,000	512,000	512,000
1,274,471	0	0	0	0	****	5423500	Maint of Softwre	0	0	0
451,312	479,981	554,000	554,000	368,995	67 %	5426100	Equip Other Rntl	554,000	468,000	468,000
283,415	112,929	253,460	253,460	55,212	22 %	5481000	Other ContractSv	253,460	300,900	300,900
149,132	679,959	661,000	661,000	455,666	69 %	5492101	Telephone Exp	661,000	625,000	625,000
441,174	0	0	0	0	****	5492102	Telephone Basic	0	0	0
6,573	0	0	0	0	****	5492111	Phone Cellular	0	0	0
0	0	80,800	80,800	65,926	82 %	5492302	Air Cards	80,800	80,800	80,800
960	960	1,440	1,440	880	61 %	5492306	Cellphone Allow	960	3,840	3,840

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	7,800	7,800	7,638	98 %	5495095	Training & Suppl	7,800	30,000	10,000
44,406	68,489	68,000	87,000	72,398	83 %	5496100	Travel and Confe	68,000	87,000	68,000
809	896	1,500	1,500	1,194	80 %	5496301	Business Mileage	1,500	1,500	1,500
587	345	850	850	0	0 %	5498000	Memb&Dues	850	1,600	1,600
2,734,955	3,133,778	4,114,735	4,423,585	2,899,101	66 %		**Subtotals:**	4,114,255	4,095,425	4,056,425
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	81,000	97,727	66,162	68 %	5743000	Vehicles	0	33,000	0
0	385,634	439,744	234,744	137,772	59 %	5745000	Tech Hardware	0	32,500	32,500
32,168	0	0	0	0	****	5746000	Software	0	377,500	377,500
0	0	250,000	250,000	18,502	7 %	5750000	C.Outlay-Tech	0	0	0
32,168	385,634	770,744	582,471	222,437	38 %		**Subtotals:**	0	443,000	410,000
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
6,549,048	6,765,828	8,312,632	8,472,464	6,281,091	74 %		**Fund Cost Center Totals:**	8,030,169	7,859,952	7,956,142

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
19,494	0	0	0	0	****	5423500	Maint of Softwre	0	0	0
19,494	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
213,332	0	0	0	0	****	5784000	CIP Tech Project	0	0	0
213,332	0	0	0	0	****		**Subtotals:**	0	0	0
232,826	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	528,000	605,000	603,777	100 %	5310001	ExtraordinarySpl	528,000	590,000	590,000
0	0	528,000	605,000	603,777	100 %		**Subtotals:**	528,000	590,000	590,000
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	528,000	605,000	603,777	100 %		**Fund Cost Center Totals:**	528,000	590,000	590,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	4,765	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
0	4,765	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
25,250	9,687	0	0	0	****	5784000	CIP Tech Project	0	0	0
25,250	9,687	0	0	0	****		**Subtotals:**	0	0	0
25,250	14,453	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	51,278	0	0	0	****	5784000	CIP Tech Project	0	0	0
0	51,278	0	0	0	****		**Subtotals:**	0	0	0
0	51,278	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
105,434	0	415,000	415,000	397,927	96 %	5745000	Tech Hardware	0	0	0
0	13,355	0	0	0	****	5784000	CIP Tech Project	0	0	0
105,434	13,355	415,000	415,000	397,927	96 %		**Subtotals:**	0	0	0
105,434	13,355	415,000	415,000	397,927	96 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1591 Department: Information Technology
159111 Division: Print Center

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	77,098	79,488	79,488	66,585	84 %	5100000	Salaries	76,988	76,988	80,899
0	12,929	13,082	13,082	11,218	86 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
0	1,124	1,154	1,154	974	84 %	5152102	Medicare FICA	1,118	1,118	1,174
0	8,796	9,436	9,436	7,838	83 %	5153000	Pension - TCDRS	9,140	9,140	9,603
0	6,757	6,968	6,968	5,836	84 %	5154000	Alternate Plan	6,748	6,748	7,092
0	352	288	288	264	92 %	5155000	UnemplCompens	278	278	292
0	107,057	110,416	110,416	92,717	84 %		**Subtotals:**	107,354	107,354	112,142
						53	**Supplies**			
0	43,687	51,450	51,450	48,883	95 %	5310000	Admin Supplies	51,450	51,450	51,450
0	307,037	449,000	449,000	345,280	77 %	5311140	Postage	449,000	400,000	400,000
0	350,725	500,450	500,450	394,163	79 %		**Subtotals:**	500,450	451,450	451,450
						54	**Other Services and Charges**			
0	24,109	0	0	0	****	5494100	Printing	0	0	0
0	24,109	0	0	0	****		**Subtotals:**	0	0	0
0	481,892	610,866	610,866	486,881	80 %		**Fund Cost Center Totals:**	607,804	558,804	563,592

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
748,385	759,707	752,742	825,891	683,146	83 %	5100000	Salaries	775,135	805,878	840,824
32,187	26,392	55,000	55,000	33,816	61 %	5130000	Overtime	55,000	50,000	50,000
109,850	110,426	117,738	124,278	103,156	83 %	5151000	Cnty Hlth Insur	117,738	124,279	124,279
11,431	11,520	11,721	12,782	10,505	82 %	5152102	Medicare FICA	12,049	12,421	12,925
87,574	89,758	95,886	104,569	84,395	81 %	5153000	Pension - TCDRS	98,545	101,600	105,747
68,417	68,945	70,806	77,218	62,841	81 %	5154000	Alternate Plan	72,771	75,027	78,088
0	3,638	2,921	3,250	2,677	82 %	5155000	UnemplCompens	2,995	3,088	3,215
1,057,847	1,070,388	1,106,814	1,202,988	980,540	82 %		**Subtotals:**	1,134,233	1,172,293	1,215,078
						53	**Supplies**			
310,904	291,682	10,000	10,000	3,016	30 %	5310000	Admin Supplies	10,000	10,000	10,000
0	15,443	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
2,545	2,208	3,500	3,500	3,410	97 %	5312101	Uniforms	3,500	3,500	3,500
0	0	62,000	65,000	67,835	104 %	5313100	Clean/Hshld Supp	62,000	63,000	63,000
0	0	10,000	7,000	4,950	71 %	5360000	Equipment/Tools	10,000	10,000	10,000
313,449	309,334	85,500	85,500	79,212	93 %		**Subtotals:**	85,500	86,500	86,500
						54	**Other Services and Charges**			
26,448	21,969	32,000	32,000	21,370	67 %	5412094	CareHereMaint	32,000	32,000	32,000
538,224	694,765	770,000	770,000	621,910	81 %	5421100	Water	770,000	770,000	770,000
2,494,066	2,027,193	2,350,000	2,350,000	2,029,500	86 %	5421200	Electricity	2,350,000	2,300,000	2,300,000
215,635	225,246	300,000	300,000	232,663	78 %	5421300	Gas	300,000	290,000	290,000
8,007	5,322	8,000	8,000	6,097	76 %	5422200	Carpet Cleaning	8,000	8,000	8,000
25,786	213,780	207,800	207,800	157,794	76 %	5423000	M&R Equip	207,800	210,800	210,800
54,150	0	0	0	0	****	5423701	Maint Contracts	0	0	0
486,012	561,923	860,000	917,456	763,721	83 %	5424000	Building Mainten	860,000	860,000	860,000
347	0	0	0	0	****	5426106	Uniform Leasing	0	0	0
78,000	93,600	0	0	0	****	5428000	Grounds Maint	0	0	0
1,070,156	929,538	1,023,500	1,030,500	894,506	87 %	5481000	Other ContractSv	1,023,500	1,072,400	1,076,500
2,178	0	2,500	2,500	91	4 %	5496100	Travel and Confe	2,500	2,500	2,500

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
4,999,014	4,773,339	5,553,800	5,618,256	4,727,656	84 %		**Subtotals:**	5,553,800	5,545,700	5,549,800
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	33,060	1,002,200	1,115,135	165,206	15 %	5722000	Building Improve	0	295,000	295,000
0	0	0	0	0	****	5742000	Heavy Equipment	0	36,000	0
0	0	0	0	0	****	5743000	Vehicles	0	74,000	0
93,407	223,405	0	0	0	****	5744000	Furn Fixtures	0	0	0
93,407	256,465	1,002,200	1,115,135	165,206	15 %		**Subtotals:**	0	405,000	295,000
6,463,719	6,409,527	7,748,314	8,021,879	5,952,616	74 %		**Fund Cost Center Totals:**	6,773,533	7,209,493	7,146,378

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1701 Department: Facilities Services
170101 Division: County Architect

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
99,597	93,169	102,087	102,087	0	0 %	5100000	Salaries	100,837	100,837	0
6,472	6,112	6,541	6,541	0	0 %	5151000	Cnty Hlth Insur	6,541	6,541	0
1,477	1,383	1,481	1,481	0	0 %	5152102	Medicare FICA	1,463	1,463	0
11,174	10,624	12,118	12,118	0	0 %	5153000	Pension - TCDRS	11,970	11,970	0
8,729	8,166	8,948	8,948	0	0 %	5154000	Alternate Plan	8,839	8,839	0
0	457	368	368	337	92 %	5155000	UnemplCompens	364	364	0
127,452	119,913	131,543	131,543	337	0 %		**Subtotals:**	130,014	130,014	0
						54	**Other Services and Charges**			
68,716	732	2,000	2,000	0	0 %	5481000	Other ContractSv	2,000	2,000	0
68,716	732	2,000	2,000	0	0 %		**Subtotals:**	2,000	2,000	0
196,168	120,645	133,543	133,543	337	0 %		**Fund Cost Center Totals:**	132,014	132,014	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
1701 Department: Facilities Services
170104 Division: ADA Compliance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
52,662	0	0	0	0	****	5100000	Salaries	0	0	0
7,219	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
767	0	0	116	0	0 %	5152102	Medicare FICA	0	0	0
5,911	0	0	950	0	0 %	5153000	Pension - TCDRS	0	0	0
4,615	0	0	701	0	0 %	5154000	Alternate Plan	0	0	0
71,177	0	0	1,767	0	0 %		**Subtotals:**	0	0	0
						53	**Supplies**			
26,962	0	0	0	0	****	5310000	Admin Supplies	0	0	0
26,962	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	394	0	12,000	11,709	98 %	5424000	Building Mainten	12,000	12,000	12,000
72,962	112,586	25,000	209,233	24,510	12 %	5481000	Other ContractSv	25,000	25,000	50,000
72,962	112,980	25,000	221,233	36,219	16 %		**Subtotals:**	37,000	37,000	62,000
171,101	112,980	25,000	223,000	36,219	16 %		**Fund Cost Center Totals:**	37,000	37,000	62,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
498,594	537,121	551,131	551,131	450,014	82 %	5100000	Salaries	583,631	533,631	554,097
2,268	1,567	3,000	5,197	4,679	90 %	5130000	Overtime	3,000	6,000	6,000
81,059	87,359	91,574	91,574	69,072	75 %	5151000	Cnty Hlth Insur	91,574	78,492	91,574
7,333	7,882	8,043	8,074	6,657	82 %	5152102	Medicare FICA	8,517	7,834	8,126
56,199	61,438	65,783	66,043	53,509	81 %	5153000	Pension - TCDRS	69,642	64,062	66,490
43,900	47,216	48,573	48,765	39,854	82 %	5154000	Alternate Plan	51,425	47,304	49,098
0	2,414	2,002	2,002	1,835	92 %	5155000	UnemplCompens	2,117	1,948	2,022
689,356	745,000	770,106	772,788	625,623	81 %		**Subtotals:**	809,906	739,271	777,407
						53	**Supplies**			
8,743	3,891	10,500	10,500	2,774	26 %	5310000	Admin Supplies	10,500	4,000	4,000
0	3,505	4,100	4,100	3,432	84 %	5310001	ExtraordinarySpl	4,100	350	43,358
0	0	25,000	25,000	23,403	94 %	5310002	Oper Supplies	25,000	25,000	25,000
5,457	6,002	8,500	8,500	5,349	63 %	5312101	Uniforms	8,500	8,500	8,500
389,198	403,205	550,000	550,000	487,474	89 %	5322010	Fuel	550,000	550,000	550,000
-168	0	0	0	0	****	5322013	Alloc Auto FL Ex	0	0	0
0	0	5,000	5,000	1,754	35 %	5360000	Equipment/Tools	5,000	0	0
50,768	18,047	30,000	28,020	10,335	37 %	5361001	VHMake Ready	30,000	30,000	30,000
454,000	434,652	633,100	631,120	534,524	85 %		**Subtotals:**	633,100	617,850	660,858
						54	**Other Services and Charges**			
0	1,920	12,400	14,380	7,473	52 %	5419301	Software Licensi	12,400	110,598	39,770
25,069	18,490	28,000	28,000	27,636	99 %	5423000	M&R Equip	28,000	28,000	28,000
177,874	122,718	185,000	183,561	153,738	84 %	5423110	Vehicle Maintena	185,000	185,000	185,000
4,358	0	0	0	0	****	5423500	Maint of Softwre	0	0	0
0	0	0	0	0	****	5492101	Telephone Exp	0	0	43,008
320	240	0	0	0	****	5492306	Cellphone Allow	0	0	0
0	0	1,000	1,000	0	0 %	5496100	Travel and Confe	1,000	1,000	1,000
0	0	1,700	1,700	1,526	90 %	5498000	Memb&Dues	1,700	500	500
207,622	143,369	228,100	228,641	190,374	83 %		**Subtotals:**	228,100	325,098	297,278

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	60,750	60,750	0	0 %	5741000	Equipment	0	0	0
0	0	0	26,868	26,868	100 %	5743000	Vehicles	0	0	0
0	0	157,516	158,955	125,969	79 %	5746000	Software	0	0	0
0	0	218,266	246,573	152,837	62 %		**Subtotals:**	0	0	0
1,350,979	1,323,022	1,849,572	1,879,122	1,503,358	80 %		**Fund Cost Center Totals:**	1,671,106	1,682,219	1,735,543

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
386,074	403,655	414,567	433,814	382,914	88 %	5100000	Salaries	427,564	427,564	449,635
0	1,800	1,800	1,800	1,650	92 %	5111003	Auto Allowances	1,800	1,800	1,800
0	0	1,000	1,000	0	0 %	5130000	Overtime	1,000	1,000	1,000
32,375	32,700	32,705	35,975	31,146	87 %	5151000	Cnty Hlth Insur	35,976	35,976	35,976
5,711	5,900	6,055	6,334	5,599	88 %	5152102	Medicare FICA	6,244	6,250	6,570
43,317	46,048	49,543	51,828	45,085	87 %	5153000	Pension - TCDRS	51,087	51,144	53,763
33,839	35,381	36,584	38,271	33,562	88 %	5154000	Alternate Plan	37,725	37,767	39,702
0	2,071	1,506	1,592	1,380	87 %	5155000	UnemplCompens	1,553	1,554	1,633
501,317	527,556	543,760	570,614	501,339	88 %		**Subtotals:**	562,949	563,055	590,079
						53	**Supplies**			
3,491	3,590	6,000	6,000	3,015	50 %	5310000	Admin Supplies	6,000	6,000	6,000
0	1,720	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
0	715	900	900	806	90 %	5312101	Uniforms	900	900	900
3,491	6,026	6,900	6,900	3,821	55 %		**Subtotals:**	6,900	6,900	6,900
						54	**Other Services and Charges**			
0	4,692	250,000	250,000	6,607	3 %	5410000	Prof Serv	250,000	250,000	250,000
0	0	0	0	0	****	5419301	Software Licensi	0	5,900	5,900
6,885	52,500	52,500	52,500	42,914	82 %	5481000	Other ContractSv	52,500	52,500	55,000
0	0	0	0	0	****	5492306	Cellphone Allow	0	480	480
0	145	10,000	10,000	255	3 %	5493100	Marketing and Ad	10,000	5,000	5,000
3,676	4,541	7,200	7,200	3,043	42 %	5496100	Travel and Confe	7,200	7,700	7,700
6,432	0	0	0	0	****	5496201	Auto Allowance	0	0	0
851	645	6,000	6,000	304	5 %	5496301	Business Mileage	6,000	6,000	6,000
405	260	965	965	185	19 %	5498000	Memb&Dues	965	500	500
18,250	62,784	326,665	326,665	53,309	16 %		**Subtotals:**	326,665	328,080	330,580
						55	**Inter/Intragvrnmntl Expenditrs**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	1,100,817	0	1,107,444	720,478	65 %	5752000	Bridge Construct	0	0	0
0	1,100,817	0	1,107,444	720,478	65 %		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
523,060	1,697,185	877,325	2,011,623	1,278,949	64 %		**Fund Cost Center Totals:**	896,514	898,035	927,559

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
928,340	942,084	966,284	971,930	862,118	89 %	5100000	Salaries	955,353	955,353	996,880
0	10,900	12,000	12,600	12,142	96 %	5111004	Certificatn Pay	12,600	14,400	14,400
9,380	10,160	10,320	10,320	9,255	90 %	5115000	Longevity	10,260	10,320	10,320
464	491	2,000	2,000	1,608	80 %	5130000	Overtime	2,000	2,000	2,000
77,307	79,895	79,801	79,801	70,961	89 %	5151000	Cnty Hlth Insur	79,801	79,801	79,801
8,629	8,920	9,132	9,223	9,347	101 %	5152102	Medicare FICA	10,584	10,611	11,110
105,234	109,929	117,592	118,333	104,261	88 %	5153000	Pension - TCDRS	116,359	116,580	121,506
82,208	84,462	86,834	87,381	77,612	89 %	5154000	Alternate Plan	85,924	86,087	89,724
0	3,697	3,070	3,092	2,814	91 %	5155000	UnemplCompens	3,036	3,042	3,179
1,211,564	1,250,540	1,287,033	1,294,680	1,150,123	89 %		**Subtotals:**	1,275,917	1,278,194	1,328,920
						53	**Supplies**			
6,534	8,673	11,000	11,000	10,309	94 %	5310000	Admin Supplies	11,000	11,000	11,000
1,282	1,200	2,000	2,000	497	25 %	5310001	ExtraordinarySpl	2,000	3,000	3,000
148,451	172,475	173,000	173,000	112,826	65 %	5312101	Uniforms	173,000	173,000	173,000
227,482	82,606	119,000	141,514	41,445	29 %	5361001	VHMake Ready	119,000	128,000	128,000
383,750	264,955	305,000	327,514	165,078	50 %		**Subtotals:**	305,000	315,000	315,000
						54	**Other Services and Charges**			
375	206	500	500	64	13 %	5423000	M&R Equip	500	500	500
0	15,728	18,000	18,000	6,633	37 %	5423104	R&M Boat	18,000	25,000	25,000
312,532	324,038	275,000	300,000	255,591	85 %	5423110	Vehicle Maintena	275,000	275,000	275,000
1,500	0	0	0	0	****	5423500	Maint of Softwre	0	0	0
81,280	63,422	150,200	250,200	168,023	67 %	5481000	Other ContractSv	150,200	148,300	158,300
3,824	6,847	7,000	7,000	5,741	82 %	5496100	Travel and Confe	7,000	10,000	10,000
0	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	1,000	1,000
315	443	2,050	2,050	250	12 %	5498000	Memb&Dues	2,050	2,050	2,050
0	0	0	0	0	****	5499231	In-House Meeting	0	2,500	2,500
399,828	410,686	453,750	578,750	436,303	75 %		**Subtotals:**	453,750	464,350	474,350
						56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
34,825	618,906	486,000	699,581	660,367	94 %	5743000	Vehicles	0	599,500	0
34,825	618,906	486,000	699,581	660,367	94 %		**Subtotals:**	0	599,500	0
2,029,967	2,545,089	2,531,783	2,900,525	2,411,872	83 %		**Fund Cost Center Totals:**	2,034,667	2,657,044	2,118,270

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,051,661	1,063,114	1,127,146	1,127,146	964,086	86 %	5100000	Salaries	1,107,146	1,103,708	1,206,562
0	22,348	22,200	22,200	20,262	91 %	5111004	Certificatn Pay	21,600	21,600	21,600
16,775	15,011	14,640	14,640	13,913	95 %	5115000	Longevity	14,640	14,220	14,220
53,504	79,113	60,000	60,000	45,064	75 %	5130000	Overtime	60,000	80,000	80,000
25,747	0	0	0	0	****	5130010	Ovrtime reimb	0	0	0
100,608	101,649	104,656	104,656	88,568	85 %	5151000	Cnty Hlth Insur	104,656	104,656	111,197
16,916	17,304	17,758	17,758	15,393	87 %	5152102	Medicare FICA	17,460	17,694	19,186
126,961	132,252	144,298	144,298	121,195	84 %	5153000	Pension - TCDRS	141,852	143,747	155,956
99,161	101,520	106,554	106,554	90,261	85 %	5154000	Alternate Plan	104,748	106,149	115,161
10	323	118	118	335	284 %	5154111	Alt Pln-Nonp Emp	118	525	525
325	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	5,330	4,417	4,417	4,048	92 %	5155000	UnemplCompens	4,343	4,400	4,774
1,491,673	1,537,968	1,601,787	1,601,787	1,363,130	85 %		**Subtotals:**	1,576,563	1,596,699	1,729,181
						53	**Supplies**			
4,175	3,961	6,000	6,000	5,070	85 %	5310000	Admin Supplies	6,000	6,000	6,000
1,214	940	7,000	7,000	3,835	55 %	5310001	ExtraordinarySpl	7,000	2,500	2,500
5,390	4,902	13,000	13,000	8,905	69 %		**Subtotals:**	13,000	8,500	8,500
						54	**Other Services and Charges**			
88	0	500	500	479	96 %	5423000	M&R Equip	500	500	500
11,169	14,313	14,510	14,510	14,157	98 %	5481000	Other ContractSv	14,510	13,350	15,950
5,454	8,407	9,200	9,200	9,200	100 %	5496100	Travel and Confe	9,200	11,500	11,500
437	161	200	200	161	81 %	5498000	Memb&Dues	200	200	200
17,148	22,883	24,410	24,410	23,999	98 %		**Subtotals:**	24,410	25,550	28,150
						56	**Other Expenses**			
9,269	12,222	18,000	18,000	12,528	70 %	5600500	Petty Cash	18,000	25,000	25,000
9,269	12,222	18,000	18,000	12,528	70 %		**Subtotals:**	18,000	25,000	25,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	5,725	10,000	0	0	****	5702101	Sher Cap Outly	0	0	0
0	0	0	10,000	9,934	99 %	5745000	Tech Hardware	0	6,500	6,500
0	5,725	10,000	10,000	9,934	99 %		**Subtotals:**	0	6,500	6,500
1,523,481	1,583,702	1,667,197	1,667,197	1,418,497	85 %		**Fund Cost Center Totals:**	1,631,973	1,662,249	1,797,331

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
387,447	454,960	539,628	539,628	476,797	88 %	5100000	Salaries	535,945	524,653	542,729
0	9,600	11,400	11,400	8,750	77 %	5111004	Certificatn Pay	10,200	9,000	9,000
4,325	4,775	5,280	5,280	4,175	79 %	5115000	Longevity	5,460	4,020	4,020
13,320	14,160	15,000	15,000	12,439	83 %	5130000	Overtime	15,000	15,000	15,000
44,073	52,244	65,410	65,410	56,582	87 %	5151000	Cnty Hlth Insur	65,410	71,951	71,951
5,941	7,273	8,289	8,289	7,514	91 %	5152102	Medicare FICA	8,221	8,020	8,282
45,621	56,757	67,626	67,626	60,697	90 %	5153000	Pension - TCDRS	67,068	65,608	67,755
35,641	43,604	49,937	49,937	45,174	90 %	5154000	Alternate Plan	49,523	48,447	50,031
0	24	23	23	8	39 %	5154111	Alt Pln-Nonp Emp	23	23	23
19	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	2,210	2,062	2,062	1,890	92 %	5155000	UnemplCompens	2,045	1,995	2,059
536,390	645,611	764,655	764,655	674,030	88 %		**Subtotals:**	758,895	748,717	770,850
						53	**Supplies**			
7,842	10,828	11,500	11,500	9,874	86 %	5310000	Admin Supplies	11,500	11,500	11,500
0	0	700	700	475	68 %	5310001	ExtraordinarySpl	700	4,900	4,900
7,842	10,828	12,200	12,200	10,350	85 %		**Subtotals:**	12,200	16,400	16,400
						54	**Other Services and Charges**			
0	10,063	9,000	9,000	7,992	89 %	5412098	Medical Examinat	9,000	9,000	9,000
9,210	0	0	0	0	****	5412112	Sex Assault Exam	0	0	0
10	180	900	900	830	92 %	5423000	M&R Equip	900	900	900
4,912	7,068	7,000	7,000	6,841	98 %	5496100	Travel and Confe	7,000	7,000	7,000
547	496	600	600	110	18 %	5498000	Memb&Dues	600	600	600
14,679	17,808	17,500	17,500	15,774	90 %		**Subtotals:**	17,500	17,500	17,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
558,912	674,249	794,355	794,355	700,155	88 %		**Fund Cost Center Totals:**	788,595	782,617	804,750

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
342,807	340,603	350,094	350,094	315,045	90 %	5100000	Salaries	342,594	346,032	357,682
0	7,200	9,000	9,000	6,600	73 %	5111004	Certificatn Pay	7,200	7,200	7,200
3,680	4,070	4,320	4,320	3,935	91 %	5115000	Longevity	4,500	4,560	4,560
2,855	2,705	3,000	3,000	2,273	76 %	5116010	Sft Diff	3,000	3,000	3,000
42,773	44,410	45,000	45,000	36,103	80 %	5130000	Overtime	45,000	47,000	47,000
1,418	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
38,224	39,240	39,246	39,246	35,165	90 %	5151000	Cnty Hlth Insur	39,246	39,246	39,246
5,433	5,533	5,970	5,970	5,071	85 %	5152102	Medicare FICA	5,837	5,917	6,086
41,740	43,094	48,839	48,839	40,709	83 %	5153000	Pension - TCDRS	47,756	48,409	49,791
32,607	33,108	36,063	36,063	30,319	84 %	5154000	Alternate Plan	35,265	35,747	36,767
0	1,854	1,484	1,484	1,361	92 %	5155000	UnemplCompens	1,451	1,472	1,514
511,540	521,819	543,016	543,016	476,584	88 %		**Subtotals:**	531,849	538,583	552,846
						53	**Supplies**			
2,413	2,022	2,600	2,600	1,759	68 %	5310000	Admin Supplies	2,600	2,600	2,600
576	600	800	800	450	56 %	5310001	ExtraordinarySpl	800	400	400
2,989	2,622	3,400	3,400	2,209	65 %		**Subtotals:**	3,400	3,000	3,000
						54	**Other Services and Charges**			
943	1,533	2,000	2,000	599	30 %	5496100	Travel and Confe	2,000	2,000	2,000
875	908	2,000	2,000	584	29 %	5496153	In-State Transp	2,000	2,000	2,000
1,819	2,441	4,000	4,000	1,184	30 %		**Subtotals:**	4,000	4,000	4,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
516,349	526,883	550,416	550,416	479,978	87 %		**Fund Cost Center Totals:**	539,249	545,583	559,846

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
10,792,950	10,935,980	11,615,844	11,615,844	10,266,335	88 %	5100000	Salaries	12,099,872	11,201,816	11,776,129
0	147,050	150,600	150,600	143,070	95 %	5111004	Certificatn Pay	157,200	159,600	159,600
88,812	83,480	97,440	97,440	78,437	80 %	5115000	Longevity	100,440	100,680	100,680
5,774	238,908	239,300	239,300	206,801	86 %	5116010	Sft Diff	239,300	239,300	239,300
228,841	0	0	0	0	****	5116011	Shft Diff-Corr	0	0	0
590,944	1,258,763	1,541,044	1,541,044	1,185,301	77 %	5130000	Overtime	1,541,044	1,541,044	1,541,044
455,661	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
1,563,569	1,565,348	1,681,037	1,681,037	1,422,048	85 %	5151000	Cnty Hlth Insur	1,654,873	1,628,709	1,681,037
178,981	185,336	197,132	197,132	173,556	88 %	5152102	Medicare FICA	204,297	191,316	199,613
1,368,483	1,452,960	1,619,677	1,619,677	1,407,226	87 %	5153000	Pension - TCDRS	1,678,299	1,572,012	1,640,195
1,069,563	1,116,495	1,196,067	1,196,067	1,046,902	88 %	5154000	Alternate Plan	1,239,286	1,160,807	1,211,150
10	126	0	0	180	****	5154111	Alt Pln-Nonp Emp	0	220	220
417	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	54,613	49,240	49,240	45,124	92 %	5155000	UnemplCompens	51,068	47,837	49,886
16,344,009	17,039,062	18,387,381	18,387,381	15,974,984	87 %		**Subtotals:**	18,965,679	17,843,341	18,598,854
						53	**Supplies**			
168,066	144,255	200,000	200,000	186,379	93 %	5310000	Admin Supplies	200,000	200,000	200,000
45,646	1,159	16,704	16,704	2,662	16 %	5310001	ExtraordinarySpl	16,704	12,800	12,800
213,712	145,415	216,704	216,704	189,041	87 %		**Subtotals:**	216,704	212,800	212,800
						54	**Other Services and Charges**			
3,829,586	3,981,719	3,586,801	3,586,801	3,279,872	91 %	5412095	Jail Healthcare	3,586,801	3,676,801	3,676,801
0	8,675	12,000	12,000	9,000	75 %	5412101	Contract Medical	12,000	12,000	12,000
6,500	0	0	0	0	****	5412102	Drg Srn/Psyc Exm	0	0	0
8,442	2,549	7,000	7,000	424	6 %	5423000	M&R Equip	7,000	7,000	7,000
24,728	11,186	26,000	896,000	388,439	43 %	5481000	Other ContractSv	26,000	1,226,000	26,000
0	1,272,435	1,265,750	1,265,750	1,170,631	92 %	5481199	Food Svcs Contrc	1,265,750	1,303,750	1,303,750
1,127,182	0	0	0	0	****	5481200	Jail Food Srv	0	0	0
33,676	47,873	46,400	46,400	26,639	57 %	5496100	Travel and Confe	46,400	46,400	46,400
624	1,219	1,585	1,585	2,525	159 %	5498000	Memb&Dues	1,585	1,585	1,585

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
5,030,740	5,325,658	4,945,536	5,815,536	4,877,532	84 %		**Subtotals:**	4,945,536	6,273,536	5,073,536
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
2,009	0	0	0	0	****	5744000	Furn Fixtures	0	0	0
2,009	0	0	0	0	****		**Subtotals:**	0	0	0
21,590,472	22,510,136	23,549,621	24,419,621	21,041,558	86 %		**Fund Cost Center Totals:**	24,127,919	24,329,677	23,885,190

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	24,016	140,247	140,247	36,282	26 %	5100000	Salaries	0	140,247	140,247
162,106	280,958	397,324	397,324	316,168	80 %	5130000	Overtime	397,324	397,324	397,324
2,651	4,395	7,796	7,796	5,062	65 %	5152102	Medicare FICA	5,762	5,762	5,762
20,495	34,020	63,811	63,811	39,638	62 %	5153000	Pension - TCDRS	47,163	47,163	47,163
16,025	26,020	47,119	47,119	29,331	62 %	5154000	Alternate Plan	34,826	34,826	34,826
0	85	0	0	210	****	5154111	Alt Pln-Nonp Emp	0	220	220
0	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	2,420	1,936	1,936	1,774	92 %	5155000	UnemplCompens	1,431	1,431	1,431
201,278	371,915	658,233	658,233	428,468	65 %		**Subtotals:**	486,506	626,973	626,973
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
1,000	0	2,500	2,500	0	0 %	5423000	M&R Equip	2,500	5,000	5,000
1,000	0	2,500	2,500	0	0 %		**Subtotals:**	2,500	5,000	5,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
202,278	371,915	660,733	660,733	428,468	65 %		**Fund Cost Center Totals:**	489,006	631,973	631,973

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
2,288,306	2,212,777	2,298,358	2,298,358	2,093,538	91 %	5100000	Salaries	2,418,233	2,291,859	2,437,948
0	38,671	40,800	40,800	38,302	94 %	5111004	Certificatn Pay	40,200	40,800	40,800
26,571	23,528	21,840	21,840	20,164	92 %	5115000	Longevity	21,420	22,200	22,200
958	42,586	57,500	57,500	33,162	58 %	5116010	Sft Diff	57,500	57,500	57,500
1,556	0	0	0	0	****	5116011	Shft Diff-Corr	0	0	0
40,473	0	0	0	0	****	5116012	Shft Diff-Patrol	0	0	0
125,072	213,497	270,000	293,000	247,123	84 %	5130000	Overtime	270,000	295,000	295,000
1,826	0	0	0	0	****	5130021	OvrTm/Court	0	0	0
88,708	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
275,221	264,803	281,263	281,263	242,579	86 %	5151000	Cnty Hlth Insur	281,263	366,296	385,919
38,094	37,398	38,919	39,253	36,162	92 %	5152102	Medicare FICA	40,644	39,192	41,313
286,384	285,927	310,041	312,771	284,505	91 %	5153000	Pension - TCDRS	324,343	315,197	332,539
223,077	219,737	228,940	230,956	211,770	92 %	5154000	Alternate Plan	239,508	232,751	245,553
17	895	1,055	1,055	972	92 %	5154111	Alt Pln-Nonp Emp	1,032	1,600	1,575
809	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	11,838	9,706	9,706	8,894	92 %	5155000	UnemplCompens	10,132	9,774	10,301
3,397,079	3,351,661	3,558,422	3,586,502	3,217,175	90 %		**Subtotals:**	3,704,275	3,672,169	3,870,648
						53	**Supplies**			
6,743	9,122	15,000	15,000	7,671	51 %	5310000	Admin Supplies	15,000	20,300	20,300
29,707	27,062	40,000	40,000	37,473	94 %	5310001	ExtraordinarySpl	40,000	36,290	36,290
745	530	1,000	1,000	312	31 %	5310042	Estry Spl Feed	1,000	1,000	1,000
37,196	36,715	56,000	56,000	45,457	81 %		**Subtotals:**	56,000	57,590	57,590
						54	**Other Services and Charges**			
0	1,008	1,020	1,020	1,020	100 %	5419301	Software Licensi	1,020	1,020	1,020
6,545	6,397	11,000	11,000	4,555	41 %	5423000	M&R Equip	11,000	11,000	11,000
17,954	1,748	0	0	0	****	5423104	R&M Boat	0	0	0
6,706	6,704	8,000	8,000	5,659	71 %	5496100	Travel and Confe	8,000	8,000	8,000
0	0	300	300	0	0 %	5498000	Memb&Dues	300	300	300

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
31,206	15,859	20,320	20,320	11,234	55 %		**Subtotals:**	20,320	20,320	20,320
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
3,465,482	3,404,236	3,634,742	3,662,822	3,273,867	89 %		**Fund Cost Center Totals:**	3,780,595	3,750,079	3,948,558

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
981,618	1,007,120	1,066,273	1,066,273	936,795	88 %	5100000	Salaries	1,028,961	1,028,961	1,064,021
0	22,200	23,400	23,400	20,150	86 %	5111004	Certificatn Pay	22,200	22,200	22,200
14,090	14,035	14,820	14,820	13,220	89 %	5115000	Longevity	14,880	15,180	15,180
10,580	81,965	69,000	89,000	75,376	85 %	5130000	Overtime	69,000	69,000	69,000
38,529	0	0	0	0	****	5130013	Ovtim Extrdtion	0	0	0
34,808	0	0	0	0	****	5130066	OT Rmb US Marsh	0	0	0
118,397	119,733	124,279	124,279	110,275	89 %	5151000	Cnty Hlth Insur	124,279	130,820	130,820
15,351	16,655	17,005	17,295	15,557	90 %	5152102	Medicare FICA	16,445	16,450	16,956
121,970	129,874	138,528	140,902	125,136	89 %	5153000	Pension - TCDRS	133,965	134,195	138,353
95,282	99,774	102,293	104,044	93,150	90 %	5154000	Alternate Plan	98,921	99,092	102,162
1	94	92	92	63	69 %	5154111	Alt Pln-Nonp Emp	92	95	95
131	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	5,120	4,236	4,236	3,883	92 %	5155000	UnemplCompens	4,096	4,099	4,226
1,430,760	1,496,571	1,559,926	1,584,341	1,393,608	88 %		**Subtotals:**	1,512,839	1,520,092	1,563,013
						53	**Supplies**			
3,902	6,385	6,000	6,000	4,639	77 %	5310000	Admin Supplies	6,000	6,000	6,000
3,902	6,385	6,000	6,000	4,639	77 %		**Subtotals:**	6,000	6,000	6,000
						54	**Other Services and Charges**			
5,196	4,095	4,200	4,200	4,035	96 %	5496100	Travel and Confe	4,200	4,200	4,200
69,009	69,293	55,000	105,000	72,745	69 %	5496156	Pris Extrd Trvl	55,000	75,000	75,000
74,205	73,388	59,200	109,200	76,780	70 %		**Subtotals:**	59,200	79,200	79,200
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
1,508,868	1,576,345	1,625,126	1,699,541	1,475,028	87 %		**Fund Cost Center Totals:**	1,578,039	1,605,292	1,648,213

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
2,115,165	2,465,194	2,742,545	3,227,249	2,524,838	78 %	5100000	Salaries	2,789,324	2,800,574	4,371,822
0	49,550	48,000	48,000	50,547	105 %	5111004	Certificatn Pay	54,600	57,000	57,000
25,867	28,025	30,720	30,720	28,632	93 %	5115000	Longevity	33,300	34,620	34,620
4,579	21,401	5,000	5,000	29,394	588 %	5130000	Overtime	5,000	5,000	5,000
7,133	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
235,164	270,584	300,886	341,636	266,957	78 %	5151000	Cnty Hlth Insur	300,886	300,886	477,493
30,808	36,740	40,121	47,150	37,815	80 %	5152102	Medicare FICA	40,895	41,112	63,883
243,630	294,871	335,497	393,032	312,708	80 %	5153000	Pension - TCDRS	342,143	343,919	530,435
190,216	226,518	247,741	290,225	232,690	80 %	5154000	Alternate Plan	252,650	253,959	391,689
0	0	0	0	8	****	5154111	Alt Pln-Nonp Emp	0	0	0
0	12,475	10,196	12,324	9,552	78 %	5155000	UnemplCompens	10,399	10,453	16,123
2,852,565	3,405,360	3,760,706	4,395,336	3,493,145	79 %		**Subtotals:**	3,829,197	3,847,523	5,948,065
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	900	900	0	0 %	5492100	Mobile Phone Exp	900	900	900
0	2,480	10,840	10,840	10,521	97 %	5495095	Training & Suppl	10,840	10,840	10,840
2,216	0	0	0	0	****	5495108	Travel-CCISD	0	0	0
750	0	0	0	0	****	5495116	Training DISD	0	0	0
5,173	0	0	0	0	****	5495203	Training-CCISD	0	0	0
975	0	0	0	0	****	5495204	Training TCISD	0	0	0
0	11,519	3,500	3,500	2,176	62 %	5496100	Travel and Confe	3,500	3,500	3,500
9,114	13,999	15,240	15,240	12,698	83 %		**Subtotals:**	15,240	15,240	15,240
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
2,861,680	3,419,359	3,775,946	4,410,576	3,505,843	79 %		**Fund Cost Center Totals:**	3,844,437	3,862,763	5,963,305

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2111 Department: Sheriff's Dept
211164 Division: Beach Patrol

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2111 Department: Sheriff's Dept
211165 Division: Marine Division-Sheriff's Dept

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
542,073	600,999	621,334	621,334	563,287	91 %	5100000	Salaries	609,683	623,148	696,158
0	13,800	15,600	15,600	13,450	86 %	5111004	Certificatn Pay	14,400	16,200	16,200
4,844	5,675	6,660	6,660	5,789	87 %	5115000	Longevity	7,020	7,380	7,380
295	12,842	15,200	15,200	10,308	68 %	5116010	Sft Diff	15,200	15,200	15,200
11,364	0	0	0	0	****	5116013	Shft Diff-Comm	0	0	0
40,721	62,412	69,000	102,000	93,821	92 %	5130000	Overtime	69,000	69,000	69,000
22,792	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
71,319	78,695	78,492	78,492	69,838	89 %	5151000	Cnty Hlth Insur	78,492	78,492	85,033
9,059	10,151	10,560	11,039	10,000	91 %	5152102	Medicare FICA	10,379	10,604	11,665
69,793	79,509	86,395	90,312	80,839	90 %	5153000	Pension - TCDRS	84,915	86,770	95,433
54,523	61,095	63,799	66,691	60,191	90 %	5154000	Alternate Plan	62,703	64,072	70,470
0	2,901	2,627	2,627	2,406	92 %	5155000	UnemplCompens	2,584	2,640	2,902
826,788	928,082	969,667	1,009,955	909,933	90 %		**Subtotals:**	954,376	973,506	1,069,441
						53	**Supplies**			
1,997	1,997	2,000	2,000	1,405	70 %	5310000	Admin Supplies	2,000	2,000	2,000
0	4,448	0	43,500	0	0 %	5310001	ExtraordinarySpl	0	3,000	3,000
1,997	6,445	2,000	45,500	1,405	3 %		**Subtotals:**	2,000	5,000	5,000
						54	**Other Services and Charges**			
0	0	0	4,380	0	0 %	5419301	Software Licensi	0	5,000	5,000
12,214	2,034	4,000	4,000	2,293	57 %	5423000	M&R Equip	4,000	4,750	4,750
95,871	95,147	107,000	99,000	97,661	99 %	5433010	Radio Expenditur	107,000	107,000	107,000
11,254	10,412	14,100	22,100	11,609	53 %	5481000	Other ContractSv	14,100	14,100	14,100
5,047	1,613	5,000	5,000	2,620	52 %	5496100	Travel and Confe	5,000	5,000	5,000
0	0	0	0	0	****	5498000	Memb&Dues	0	229	229
124,387	109,208	130,100	134,480	114,184	85 %		**Subtotals:**	130,100	136,079	136,079
						56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
953,173	1,043,736	1,101,767	1,189,935	1,025,522	86 %		**Fund Cost Center Totals:**	1,086,476	1,114,585	1,210,520

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2111 Department: Sheriff's Dept
211181 Division: Reserves-Sheriff's Department

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2111 Department: Sheriff's Dept
211186 Division: Commissary Operations

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
43,705	45,130	63,528	63,528	41,254	65 %	5100000	Salaries	61,653	61,238	63,269
5,945	6,540	13,082	13,082	5,860	45 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
645	664	922	922	607	66 %	5152102	Medicare FICA	895	889	918
4,952	5,147	7,542	7,542	4,854	64 %	5153000	Pension - TCDRS	7,319	7,269	7,511
3,868	3,955	5,569	5,569	3,616	65 %	5154000	Alternate Plan	5,405	5,368	5,547
0	282	230	230	210	92 %	5155000	UnemplCompens	223	221	229
59,118	61,720	90,873	90,873	56,405	62 %		**Subtotals:**	88,577	88,067	90,556
59,118	61,720	90,873	90,873	56,405	62 %		**Fund Cost Center Totals:**	88,577	88,067	90,556

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2111 Department: Sheriff's Dept
211189 Division: Bailiffs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,418,879	1,486,502	1,523,608	1,523,608	1,375,825	90 %	5100000	Salaries	1,515,544	1,483,811	1,534,406
0	37,450	39,000	39,000	33,480	86 %	5111004	Certificatn Pay	36,000	37,200	37,200
17,413	18,310	19,560	19,560	17,578	90 %	5115000	Longevity	20,340	21,060	21,060
0	0	13,000	13,000	0	0 %	5116010	Sft Diff	13,000	13,000	13,000
714	0	0	0	0	****	5116011	Shft Diff-Corr	0	0	0
74,729	93,966	102,000	102,000	107,892	106 %	5130000	Overtime	102,000	102,000	102,000
17,118	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
163,921	169,537	170,066	170,066	151,578	89 %	5151000	Cnty Hlth Insur	170,066	170,066	170,066
22,569	23,966	24,622	24,622	22,478	91 %	5152102	Medicare FICA	24,473	22,852	23,585
172,836	187,075	201,468	201,468	180,914	90 %	5153000	Pension - TCDRS	200,244	186,973	192,978
134,778	143,728	148,767	148,767	134,740	91 %	5154000	Alternate Plan	147,870	138,069	142,501
0	0	0	0	1	****	5154111	Alt Pln-Nonp Emp	0	3	3
0	7,256	6,126	6,126	5,614	92 %	5155000	UnemplCompens	6,089	5,686	5,867
2,022,960	2,167,794	2,248,217	2,248,217	2,030,103	90 %		**Subtotals:**	2,235,626	2,180,720	2,242,666
						53	**Supplies**			
679	1,277	3,000	3,000	1,010	34 %	5310000	Admin Supplies	3,000	3,000	3,000
679	1,277	3,000	3,000	1,010	34 %		**Subtotals:**	3,000	3,000	3,000
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
2,023,640	2,169,071	2,251,217	2,251,217	2,031,114	90 %		**Fund Cost Center Totals:**	2,238,626	2,183,720	2,245,666

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2231 Department: Constable Pct #2-B
223110 Division: Constable Pct #2-B

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
148,298	18,461	0	0	0	****	5100000	Salaries	0	0	0
0	3,000	0	0	0	****	5111003	Auto Allowances	0	0	0
65	0	0	0	0	****	5115000	Longevity	0	0	0
21,534	1,889	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
2,118	318	0	0	0	****	5152102	Medicare FICA	0	0	0
16,617	2,096	0	0	0	****	5153000	Pension - TCDRS	0	0	0
12,979	1,633	0	0	0	****	5154000	Alternate Plan	0	0	0
201,613	27,398	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
601	0	0	0	0	****	5310000	Admin Supplies	0	0	0
1,036	0	0	0	0	****	5312101	Uniforms	0	0	0
1,638	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
1,124	0	0	0	0	****	5496100	Travel and Confe	0	0	0
14,614	0	0	0	0	****	5496201	Auto Allowance	0	0	0
15,738	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
218,990	27,398	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2232 Department: Constable Pct #3-B
223200 Division: Constable Pct #3-B

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
115,204	18,563	0	0	0	****	5100000	Salaries	0	0	0
0	3,000	0	0	0	****	5111003	Auto Allowances	0	0	0
800	0	0	0	0	****	5115000	Longevity	0	0	0
12,892	1,889	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
823	6	0	0	0	****	5152102	Medicare FICA	0	0	0
13,015	2,089	0	0	0	****	5153000	Pension - TCDRS	0	0	0
10,167	1,627	0	0	0	****	5154000	Alternate Plan	0	0	0
152,902	27,175	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
112	0	0	0	0	****	5310000	Admin Supplies	0	0	0
853	0	0	0	0	****	5312101	Uniforms	0	0	0
966	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
813	0	0	0	0	****	5496100	Travel and Confe	0	0	0
13,227	0	0	0	0	****	5496201	Auto Allowance	0	0	0
14,040	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
167,909	27,175	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
289,511	423,283	512,240	512,240	458,636	90 %	5100000	Salaries	500,990	503,487	582,070
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
0	5,400	5,400	5,400	6,150	114 %	5111004	Certificatn Pay	6,600	7,200	7,200
1,045	3,085	3,600	3,600	3,225	90 %	5115000	Longevity	3,840	4,080	4,080
41,906	53,952	58,869	58,869	52,747	90 %	5151000	Cnty Hlth Insur	58,869	65,410	71,951
4,457	6,479	7,735	7,735	6,998	90 %	5152102	Medicare FICA	7,594	7,642	8,783
32,593	49,266	63,107	63,107	55,083	87 %	5153000	Pension - TCDRS	61,941	62,532	71,859
25,467	37,844	46,600	46,600	41,021	88 %	5154000	Alternate Plan	45,738	46,175	53,064
0	0	23	23	0	0 %	5154111	Alt Pln-Nonp Emp	23	23	23
0	1,833	1,620	1,620	1,485	92 %	5155000	UnemplCompens	1,588	1,600	1,876
394,980	593,145	711,194	711,194	636,346	89 %		**Subtotals:**	699,183	710,149	812,906
						53	**Supplies**			
1,806	3,326	4,000	4,000	1,101	28 %	5310000	Admin Supplies	4,000	4,000	4,000
0	5,224	6,000	7,500	7,213	96 %	5310001	ExtraordinarySpl	6,000	0	0
2,300	5,699	6,000	6,000	1,196	20 %	5312101	Uniforms	6,000	6,000	6,000
4,106	14,250	16,000	17,500	9,511	54 %		**Subtotals:**	16,000	10,000	10,000
						54	**Other Services and Charges**			
2,216	2,154	6,000	6,000	5,347	89 %	5496100	Travel and Confe	6,000	6,500	6,500
15,240	0	0	0	0	****	5496201	Auto Allowance	0	0	0
17,456	2,154	6,000	6,000	5,347	89 %		**Subtotals:**	6,000	6,500	6,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5743000	Vehicles	0	123,000	0
0	0	0	0	0	****		**Subtotals:**	0	123,000	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
416,543	609,550	733,194	734,694	651,205	89 %		**Fund Cost Center Totals:**	721,183	849,649	829,406

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2234 Department: Constable Pct #2
223400 Division: Constable Pct #2

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
148,833	354,569	421,635	421,635	376,861	89 %	5100000	Salaries	412,885	412,886	428,756
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
0	4,400	6,000	6,000	5,900	98 %	5111004	Certificatn Pay	6,600	6,600	6,600
280	970	1,260	1,260	1,060	84 %	5115000	Longevity	1,440	1,560	1,560
19,470	43,237	45,787	45,787	41,026	90 %	5151000	Cnty Hlth Insur	45,787	45,787	45,787
2,180	5,432	6,396	6,396	5,763	90 %	5152102	Medicare FICA	6,281	6,283	6,513
14,671	41,099	52,337	52,337	45,176	86 %	5153000	Pension - TCDRS	51,392	51,406	53,289
11,461	31,539	38,648	38,648	33,641	87 %	5154000	Alternate Plan	37,949	37,960	39,351
6	2	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
244	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	1,630	1,287	1,287	1,179	92 %	5155000	UnemplCompens	1,264	1,265	1,312
197,148	494,881	585,350	585,350	521,609	89 %		**Subtotals:**	575,598	575,747	595,168
						53	**Supplies**			
569	988	3,000	2,584	375	15 %	5310000	Admin Supplies	3,000	3,000	3,000
0	0	2,400	2,816	2,815	100 %	5310001	ExtraordinarySpl	2,400	1,000	1,000
1,004	4,991	4,520	4,520	155	3 %	5312101	Uniforms	4,520	3,000	3,000
1,573	5,980	9,920	9,920	3,345	34 %		**Subtotals:**	9,920	7,000	7,000
						54	**Other Services and Charges**			
317	0	317	317	0	0 %	5481000	Other ContractSv	317	0	0
300	1,913	3,550	3,550	571	16 %	5496100	Travel and Confe	3,550	3,550	3,550
16,907	0	0	0	0	****	5496201	Auto Allowance	0	0	0
17,524	1,913	3,867	3,867	571	15 %		**Subtotals:**	3,867	3,550	3,550
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5743000	Vehicles	0	82,000	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2234 Department: Constable Pct #2
223400 Division: Constable Pct #2

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	82,000	0
216,246	502,775	599,137	599,137	525,526	88 %		**Fund Cost Center Totals:**	589,385	668,297	605,718

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2235 Department: Constable Pct #1-B
223500 Division: Constable Pct #1-B

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
158,872	18,913	0	0	0	****	5100000	Salaries	0	0	0
0	3,000	0	0	0	****	5111003	Auto Allowances	0	0	0
660	0	0	0	0	****	5115000	Longevity	0	0	0
19,417	1,987	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
2,544	319	0	0	0	****	5152102	Medicare FICA	0	0	0
17,569	2,125	0	0	0	****	5153000	Pension - TCDRS	0	0	0
13,725	1,655	0	0	0	****	5154000	Alternate Plan	0	0	0
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
39	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
212,830	28,001	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
724	0	0	0	0	****	5312101	Uniforms	0	0	0
724	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
14,267	0	0	0	0	****	5496201	Auto Allowance	0	0	0
14,267	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
227,821	28,001	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2236 Department: Constable Pct
223600 Division: Constable Pct

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2237 Department: Constable Pct #1
223700 Division: Constable Pct #1

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
287,851	416,050	442,216	442,216	397,104	90 %	5100000	Salaries	433,466	433,467	447,804
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
0	9,550	10,200	10,200	9,350	92 %	5111004	Certificatn Pay	10,200	10,200	10,200
520	1,020	1,440	1,440	1,260	88 %	5115000	Longevity	1,800	1,800	1,800
0	0	0	2,154	2,153	100 %	5130000	Overtime	0	0	0
38,835	44,698	45,787	45,787	41,026	90 %	5151000	Cnty Hlth Insur	45,787	45,787	45,787
4,436	6,451	6,759	6,790	6,198	91 %	5152102	Medicare FICA	6,637	6,637	6,845
32,353	48,678	55,301	55,556	48,241	87 %	5153000	Pension - TCDRS	54,305	54,305	56,008
25,275	37,393	40,835	41,023	35,924	88 %	5154000	Alternate Plan	40,101	40,101	41,356
0	1,571	1,377	1,377	1,262	92 %	5155000	UnemplCompens	1,351	1,351	1,396
389,271	577,414	615,915	618,544	553,520	89 %		**Subtotals:**	605,647	605,648	623,196
						53	**Supplies**			
1,562	1,586	2,200	2,000	1,672	84 %	5310000	Admin Supplies	2,200	2,200	2,200
0	0	0	0	0	****	5310001	ExtraordinarySpl	200	0	0
2,233	5,566	3,000	3,200	3,364	105 %	5312101	Uniforms	3,000	3,000	3,000
3,796	7,152	5,200	5,200	5,037	97 %		**Subtotals:**	5,400	5,200	5,200
						54	**Other Services and Charges**			
1,464	1,633	1,800	1,800	1,385	77 %	5496100	Travel and Confe	1,800	1,800	1,800
12,800	0	0	0	0	****	5496201	Auto Allowance	0	0	0
14,264	1,633	1,800	1,800	1,385	77 %		**Subtotals:**	1,800	1,800	1,800
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5743000	Vehicles	0	41,000	0
0	0	0	0	0	****		**Subtotals:**	0	41,000	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2237 Department: Constable Pct #1
223700 Division: Constable Pct #1

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
407,332	586,199	622,915	625,544	559,942	90 %		**Fund Cost Center Totals:**	612,847	653,648	630,196

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2238 Department: Constable Pct #4
223800 Division: Constable Pct #4

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
345,814	439,417	454,570	454,570	406,806	89 %	5100000	Salaries	445,820	445,822	460,385
0	12,000	12,000	12,000	11,000	92 %	5111003	Auto Allowances	12,000	12,000	12,000
0	10,800	10,800	10,800	9,900	92 %	5111004	Certificatn Pay	10,800	10,800	10,800
2,410	3,905	4,320	4,320	3,895	90 %	5115000	Longevity	4,680	4,680	4,680
45,307	45,780	45,787	45,787	41,026	90 %	5151000	Cnty Hlth Insur	45,787	52,328	52,328
5,375	6,870	6,989	6,989	6,363	91 %	5152102	Medicare FICA	6,868	6,868	7,079
38,863	51,481	56,791	56,791	49,330	87 %	5153000	Pension - TCDRS	55,797	55,992	57,719
30,361	39,553	41,935	41,935	36,736	88 %	5154000	Alternate Plan	41,201	41,345	42,621
1	38	46	46	20	44 %	5154111	Alt Pln-Nonp Emp	46	46	46
21	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	1,718	1,434	1,434	1,314	92 %	5155000	UnemplCompens	1,408	1,408	1,451
468,155	611,566	634,672	634,672	566,392	89 %		**Subtotals:**	624,407	631,289	649,109
						53	**Supplies**			
1,060	954	1,500	1,200	890	74 %	5310000	Admin Supplies	1,500	1,500	1,500
0	0	3,600	3,900	3,884	100 %	5310001	ExtraordinarySpl	3,600	3,850	3,850
1,346	6,396	1,500	1,500	399	27 %	5312101	Uniforms	1,500	1,500	1,500
0	0	295	295	111	38 %	5317000	BooksPriodcls	295	295	295
2,406	7,351	6,895	6,895	5,284	77 %		**Subtotals:**	6,895	7,145	7,145
						54	**Other Services and Charges**			
2,133	1,201	1,400	1,400	52	4 %	5496100	Travel and Confe	1,400	1,400	1,400
16,000	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	375	375	375	340	91 %	5498000	Memb&Dues	375	375	375
18,133	1,576	1,775	1,775	392	22 %		**Subtotals:**	1,775	1,775	1,775
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2238 Department: Constable Pct #4
223800 Division: Constable Pct #4

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
488,695	620,494	643,342	643,342	572,069	89 %		**Fund Cost Center Totals:**	633,077	640,209	658,029

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2239 Department: Constable Pct #3-C
223900 Division: Constable Pct #3-C

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
40,244	0	0	0	0	****	5100000	Salaries	0	0	0
5,168	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
653	0	0	0	0	****	5152102	Medicare FICA	0	0	0
4,526	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
3,527	0	0	0	0	****	5154000	Alternate Plan	0	0	0
54,120	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
4,793	0	0	0	0	****	5496201	Auto Allowance	0	0	0
4,793	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
58,913	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
298,793	244,200	250,261	299,536	227,938	76 %	5100000	Salaries	294,536	293,176	310,341
0	1,401	5,000	5,000	3,235	65 %	5130000	Overtime	5,000	5,000	5,000
32,362	26,990	26,164	32,704	24,198	74 %	5151000	Cnty Hlth Insur	32,705	26,164	32,705
4,405	3,571	3,704	4,418	3,442	78 %	5152102	Medicare FICA	4,347	4,327	4,576
33,964	27,986	30,301	36,150	27,805	77 %	5153000	Pension - TCDRS	35,558	35,397	37,433
26,532	21,526	22,376	26,695	20,722	78 %	5154000	Alternate Plan	26,257	26,138	27,643
0	1,286	921	1,143	1,045	91 %	5155000	UnemplCompens	1,082	1,077	1,137
396,058	326,963	338,727	405,646	308,387	76 %		**Subtotals:**	399,485	391,279	418,835
						53	**Supplies**			
16,419	5,875	13,000	13,000	5,279	41 %	5310000	Admin Supplies	13,000	13,000	13,000
0	19,875	8,340	8,340	7,381	89 %	5310001	ExtraordinarySpl	8,340	2,000	2,000
1,077	1,293	1,000	1,000	825	83 %	5312101	Uniforms	1,000	1,600	1,600
0	995	1,000	1,000	623	62 %	5314101	Food	1,000	1,000	1,000
0	195	7,500	7,500	195	3 %	5317000	BooksPriodcls	7,500	0	0
17,497	28,234	30,840	30,840	14,305	46 %		**Subtotals:**	30,840	17,600	17,600
						54	**Other Services and Charges**			
0	0	0	0	0	****	5419301	Software Licensi	0	200	200
7,740	8,721	6,000	6,000	428	7 %	5423000	M&R Equip	6,000	8,000	8,000
69,803	0	0	0	0	****	5429301	Nuisance Abatemn	0	0	0
412,500	412,500	412,500	412,500	412,500	100 %	5452500	Cntrt Srv-VFD	412,500	412,500	345,000
108,004	33,229	61,200	61,200	24,193	40 %	5481000	Other ContractSv	61,200	44,200	44,200
0	0	0	0	0	****	5492100	Mobile Phone Exp	0	6,336	6,336
0	869	1,500	1,500	0	0 %	5493100	Marketing and Ad	1,500	1,500	1,500
2,987	2,573	3,000	3,000	900	30 %	5494100	Printing	3,000	4,800	4,800
5,753	3,396	12,400	12,400	5,937	48 %	5496100	Travel and Confe	12,400	15,400	6,000
88	0	1,000	1,000	368	37 %	5496301	Business Mileage	1,000	1,000	1,000
285	425	1,300	1,300	425	33 %	5498000	Memb&Dues	1,300	1,850	1,850
607,163	461,716	498,900	498,900	444,752	89 %		**Subtotals:**	498,900	495,786	418,886

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5743000	Vehicles	0	40,000	0
0	0	0	0	0	****		**Subtotals:**	0	40,000	0
0	0	0	0	0	****	5799999	UASI - Community	0	19,921	0
0	0	0	0	0	****	5799999	UASI - Regional Planner	0	21,566	0
0	0	0	0	0	****	5799999	**Subtotals:**	0	41,487	0.00
1,020,720	816,914	868,467	935,386	767,446	82 %		**Fund Cost Center Totals:**	929,225	986,152	855,321

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
2930 Department: Nuisance Abatement
293010 Division: Nuisance Abatement

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	51,473	104,054	104,054	59,188	57 %	5100000	Salaries	111,554	111,554	154,222
0	5,206	13,082	13,082	5,860	45 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
0	751	1,510	1,519	882	58 %	5152102	Medicare FICA	1,619	1,619	2,245
0	5,898	12,352	12,431	7,115	57 %	5153000	Pension - TCDRS	13,243	13,243	18,364
0	4,511	9,121	9,179	5,297	58 %	5154000	Alternate Plan	9,778	9,778	13,561
0	-27	376	376	344	92 %	5155000	UnemplCompens	402	402	558
0	67,814	140,495	140,642	78,689	56 %		**Subtotals:**	149,678	149,678	202,032
						53	**Supplies**			
0	204	1,749	1,749	937	54 %	5310000	Admin Supplies	1,749	1,500	2,500
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	500
0	1,242	3,000	3,000	1,801	60 %	5310002	Oper Supplies	3,000	3,000	3,000
0	0	500	500	147	30 %	5312101	Uniforms	500	500	500
0	139	1,000	1,000	235	24 %	5314101	Food	1,000	1,000	1,000
0	1,586	6,249	6,249	3,122	50 %		**Subtotals:**	6,249	6,000	7,500
						54	**Other Services and Charges**			
0	41,982	106,000	106,000	26,322	25 %	5429301	Nuisance Abatemn	106,000	106,000	106,000
0	990	6,000	6,000	1,049	17 %	5481000	Other ContractSv	6,000	6,000	6,000
0	2,754	6,200	6,200	2,498	40 %	5496100	Travel and Confe	6,200	6,500	9,500
0	100	250	250	165	66 %	5498000	Memb&Dues	250	250	250
0	45,826	118,450	118,450	30,035	25 %		**Subtotals:**	118,450	118,750	121,750
						55	**Inter/Intragvrnmntl Expenditrs**			
0	34,167	100,000	100,000	0	0 %	5519040	Housing Demoliti	100,000	100,000	100,000
0	34,167	100,000	100,000	0	0 %		**Subtotals:**	100,000	100,000	100,000
0	149,395	365,194	365,341	111,846	31 %		**Fund Cost Center Totals:**	374,377	374,428	431,282

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
3143 Department: Right of Way Department
314300 Division: Right Of Way

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
2,550,965	2,464,938	2,466,362	2,466,362	2,466,361	100 %	5481000	Other ContractSv	2,466,362	2,498,772	2,466,362
2,550,965	2,464,938	2,466,362	2,466,362	2,466,361	100 %		**Subtotals:**	2,466,362	2,498,772	2,466,362
2,550,965	2,464,938	2,466,362	2,466,362	2,466,361	100 %		**Fund Cost Center Totals:**	2,466,362	2,498,772	2,466,362

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
687,632	730,266	769,863	769,863	769,863	100 %	5481000	Other ContractSv	769,863	775,365	775,365
687,632	730,266	769,863	769,863	769,863	100 %		**Subtotals:**	769,863	775,365	775,365
687,632	730,266	769,863	769,863	769,863	100 %		**Fund Cost Center Totals:**	769,863	775,365	775,365

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
4,066,477	3,886,608	3,888,854	3,888,854	3,888,854	100 %	5481000	Other ContractSv	3,888,854	3,888,854	3,888,854
4,066,477	3,886,608	3,888,854	3,888,854	3,888,854	100 %		**Subtotals:**	3,888,854	3,888,854	3,888,854
4,066,477	3,886,608	3,888,854	3,888,854	3,888,854	100 %		**Fund Cost Center Totals:**	3,888,854	3,888,854	3,888,854

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
4401 Department: Contract Services
440100 Division: Contract Services

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
185,790	158,855	181,030	207,562	146,241	70 %	5100000	Salaries	203,812	157,368	166,846
22,590	18,552	19,623	22,893	15,948	70 %	5151000	Cnty Hlth Insur	22,894	16,353	16,353
2,723	2,328	2,627	3,012	2,136	71 %	5152102	Medicare FICA	2,958	2,284	2,420
20,851	18,124	21,490	24,639	17,184	70 %	5153000	Pension - TCDRS	24,194	18,681	19,806
16,284	13,924	15,868	18,194	12,801	70 %	5154000	Alternate Plan	17,867	13,795	14,625
0	776	653	772	598	78 %	5155000	UnemplCompens	736	568	602
248,240	212,560	241,291	277,072	194,912	70 %		**Subtotals:**	272,461	209,049	220,652
						53	**Supplies**			
448	666	1,200	1,200	0	0 %	5310000	Admin Supplies	1,200	0	0
248	0	300	300	0	0 %	5317000	BooksPriodcls	300	300	300
696	666	1,500	1,500	0	0 %		**Subtotals:**	1,500	300	300
						54	**Other Services and Charges**			
0	1,302,900	650,000	650,000	536,210	82 %	5412130	Con Srv-M E	650,000	650,000	650,000
0	0	10,000	10,000	0	0 %	5421304	Summer Relief	10,000	0	0
0	96,279	150,000	150,000	127,872	85 %	5444100	Social Work and	150,000	150,000	150,000
110,800	-862	123,000	203,000	28,175	14 %	5447600	AmblnceBurials	123,000	203,000	203,000
426,000	426,000	426,000	426,000	319,500	75 %	5448050	ContractSrvMHMR	426,000	426,000	426,000
125,000	0	0	0	0	****	5449101	Child Couns Serv	0	0	0
924,592	883,443	936,443	976,943	842,867	86 %	5451104	MedTrans	936,443	936,443	1,136,118
565,000	575,025	582,525	582,525	485,416	83 %	5461012	Co Lib Sys Ovrhd	582,525	593,000	593,000
419,771	450,124	480,000	505,000	339,391	67 %	5481000	Other ContractSv	480,000	480,000	480,000
1,398	1,241	4,000	4,000	515	13 %	5496100	Travel and Confe	4,000	4,000	4,000
15,000	22,465	22,465	22,465	22,465	100 %	5496150	TrSnLeon/Bacliff	22,465	22,465	22,465
91,620	119,851	80,000	0	0	****	5496170	Transp-M E	80,000	0	0
645	520	2,000	2,000	1,210	61 %	5496301	Business Mileage	2,000	2,000	2,000
200	0	300	300	0	0 %	5498000	Memb&Dues	300	300	300
0	20,000	0	0	0	****	5499232	Economic Develop	0	0	0
2,680,029	3,896,988	3,466,733	3,532,233	2,703,622	77 %		**Subtotals:**	3,466,733	3,467,208	3,666,883

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
4401 Department: Contract Services
440100 Division: Contract Services

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
0	2,000	2,000	2,000	0	0 %	5500300	Assistance to Ag	2,000	2,000	2,000
5,000	0	0	0	0	****	5503010	Industrial Comm	0	0	0
2,000	0	0	0	0	****	5506130	Cnt to DISD	0	0	0
7,000	2,000	2,000	2,000	0	0 %		**Subtotals:**	2,000	2,000	2,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
2,935,966	4,112,216	3,711,524	3,812,805	2,898,534	76 %		**Fund Cost Center Totals:**	3,742,694	3,678,557	3,889,835

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
218,240	229,078	332,957	332,957	186,222	56 %	5100000	Salaries	277,419	353,456	335,467
2,000	32	1,000	1,000	539	54 %	5130000	Overtime	1,000	1,000	1,000
37,340	53,058	85,033	85,033	73,142	86 %	5151000	Cnty Hlth Insur	68,682	91,574	85,033
3,219	3,370	4,905	4,905	2,746	56 %	5152102	Medicare FICA	4,066	5,204	4,942
24,582	25,780	40,102	40,102	21,950	55 %	5153000	Pension - TCDRS	33,253	42,536	40,400
19,204	19,810	29,615	29,615	16,362	55 %	5154000	Alternate Plan	24,556	31,409	29,832
0	1,103	1,224	1,224	1,121	92 %	5155000	UnemplCompens	1,014	1,299	1,235
304,587	332,235	494,836	494,836	302,084	61 %		**Subtotals:**	409,990	526,478	497,909
						53	**Supplies**			
12,996	2,396	5,000	5,000	1,898	38 %	5310000	Admin Supplies	5,000	5,000	5,000
11,926	10,461	18,025	18,025	3,981	22 %	5310001	ExtraordinarySpl	18,025	7,600	7,600
0	10,442	17,165	17,165	13,179	77 %	5310002	Oper Supplies	17,165	18,000	18,000
0	0	1,750	1,750	889	51 %	5312101	Uniforms	1,750	1,750	1,750
24,922	23,300	41,940	41,940	19,948	48 %		**Subtotals:**	41,940	32,350	32,350
						54	**Other Services and Charges**			
0	1,890	5,000	5,000	0	0 %	5419301	Software Licensi	5,000	0	0
0	621	1,000	1,000	0	0 %	5423000	M&R Equip	1,000	1,000	1,000
8,451	760	90,000	140,000	84,251	60 %	5481000	Other ContractSv	90,000	10,000	10,000
6,478	2,480	3,840	3,840	3,560	93 %	5492306	Cellphone Allow	1,680	3,840	3,840
0	4,400	6,300	6,300	383	6 %	5493100	Marketing and Ad	6,300	6,000	6,000
2,551	0	0	0	0	****	5493105	Marketing	0	0	0
5,987	6,024	3,730	3,730	168	5 %	5496100	Travel and Confe	3,730	1,500	1,500
135	285	500	500	316	63 %	5496301	Business Mileage	500	500	500
175	100	100	100	0	0 %	5498000	Memb&Dues	100	500	500
23,779	16,561	110,470	160,470	88,679	55 %		**Subtotals:**	108,310	23,340	23,340
						55	**Inter/Intragvrnmntl Expenditrs**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	15,000	15,000	7,115	47 %	5722000	Building Improve	0	0	0
0	16,000	0	0	0	****	5730000	Imp Oth Bldg	0	0	0
0	129,671	0	0	0	****	5743000	Vehicles	0	185,000	0
0	145,671	15,000	15,000	7,115	47 %		**Subtotals:**	0	185,000	0
						59	**Other Financing Uses**			
63,000	63,000	63,000	63,000	30,264	48 %	5910100	Grt Match-Mand	0	63,000	63,000
96,812	95,490	112,000	112,000	93,200	83 %	5910200	Grt Match-Discr	0	112,000	112,000
159,812	158,490	175,000	175,000	123,464	71 %		**Subtotals:**	0	175,000	175,000
513,101	676,259	837,246	887,246	541,292	61 %		**Fund Cost Center Totals:**	560,240	942,168	728,599

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
4511 Department: Senior Citizens
451187 Division: SER-Jobs for Progress

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
58,822	60,523	61,287	61,287	55,052	90 %	5100000	Salaries	60,037	60,037	62,038
16,061	19,916	21,387	21,387	18,090	85 %	5120001	Seasonal Help	21,385	21,400	21,400
6,472	6,540	6,541	6,541	5,860	90 %	5151000	Cnty Hlth Insur	6,541	6,541	6,541
1,101	1,185	1,207	1,207	1,078	89 %	5152102	Medicare FICA	1,189	1,189	1,218
6,600	6,904	7,332	7,332	6,479	88 %	5153000	Pension - TCDRS	7,184	7,184	7,421
5,155	5,304	5,414	5,414	4,825	89 %	5154000	Alternate Plan	5,305	5,305	5,480
6	272	294	294	247	84 %	5154111	Alt Pln-Nonp Emp	294	385	385
213	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	375	301	301	275	92 %	5155000	UnemplCompens	296	296	304
94,434	101,022	103,763	103,763	91,910	89 %		**Subtotals:**	102,231	102,337	104,787
						53	**Supplies**			
3,565	7,651	10,000	10,000	8,976	90 %	5310000	Admin Supplies	10,000	10,000	10,000
8,862	4,412	4,000	4,000	3,901	98 %	5310001	ExtraordinarySpl	4,000	7,400	7,400
0	1,096	9,300	9,300	3,757	40 %	5310002	Oper Supplies	9,300	9,500	9,500
0	0	400	400	0	0 %	5317000	BooksPriodcls	400	400	400
12,427	13,160	23,700	23,700	16,634	70 %		**Subtotals:**	23,700	27,300	27,300
						54	**Other Services and Charges**			
1,197	0	0	0	0	****	5422200	Carpet Cleaning	0	0	0
0	1,860	4,000	4,000	1,200	30 %	5426100	Equip Other Rntl	4,000	4,000	4,000
11,370	16,372	16,000	15,597	9,198	59 %	5481000	Other ContractSv	16,000	21,000	1,000
0	1,147	1,600	1,600	1,200	75 %	5491725	Insurance	1,600	3,200	3,200
240	480	480	480	440	92 %	5492306	Cellphone Allow	480	480	480
6,479	6,331	5,000	5,403	5,322	99 %	5493100	Marketing and Ad	5,000	8,000	8,000
138	3,104	2,100	2,100	784	37 %	5496100	Travel and Confe	2,100	4,650	4,650
0	215	610	610	218	36 %	5498000	Memb&Dues	610	710	710
19,426	29,511	29,790	29,790	18,363	62 %		**Subtotals:**	29,790	42,040	22,040
						55	**Inter/Intragvrnmntl Expenditrs**			
0	28,400	28,400	53,400	52,649	99 %	5500300	Assistance to Ag	28,400	29,000	29,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
28,400	0	0	0	0	****	5504012	Galv Co Hist Com	0	0	0
28,400	28,400	28,400	53,400	52,649	99 %		**Subtotals:**	28,400	29,000	29,000
						57	**Capital Outlay**			
1,470	15,906	0	0	0	****	5722000	Building Improve	0	38,000	0
1,470	15,906	0	0	0	****		**Subtotals:**	0	38,000	0
156,158	188,001	185,653	210,653	179,557	85 %		**Fund Cost Center Totals:**	184,121	238,677	183,127

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,099,133	1,220,486	1,209,339	1,209,339	1,155,687	96 %	5100000	Salaries	1,492,801	1,157,627	1,216,678
6,629	7,890	20,000	20,000	3,716	19 %	5130000	Overtime	20,000	20,000	20,000
231,132	257,199	294,345	294,345	237,780	81 %	5151000	Cnty Hlth Insur	294,345	287,804	294,345
16,214	18,013	17,921	17,921	17,010	95 %	5152102	Medicare FICA	22,022	17,174	18,031
124,104	140,112	146,456	146,456	136,467	93 %	5153000	Pension - TCDRS	180,044	140,373	147,376
96,954	107,667	108,153	108,153	101,640	94 %	5154000	Alternate Plan	132,945	103,650	108,834
0	5,253	4,464	4,464	4,092	92 %	5155000	UnemplCompens	5,487	4,282	4,496
1,574,168	1,756,623	1,800,678	1,800,678	1,656,395	92 %		**Subtotals:**	2,147,644	1,730,910	1,809,760
						53	**Supplies**			
58,641	10,371	11,000	11,000	8,185	74 %	5310000	Admin Supplies	11,000	11,000	11,000
87	114,781	0	0	0	****	5310001	ExtraordinarySpl	0	24,077	24,077
0	48,447	51,000	51,000	45,341	89 %	5310002	Oper Supplies	51,000	51,000	51,000
2,727	11,504	18,000	18,000	12,377	69 %	5312101	Uniforms	18,000	20,000	20,000
153	294	350	350	266	76 %	5317000	BooksPriodcls	350	350	350
61,610	185,399	80,350	80,350	66,170	82 %		**Subtotals:**	80,350	106,427	106,427
						54	**Other Services and Charges**			
2,800	41,000	10,000	10,000	0	0 %	5410000	Prof Serv	10,000	10,000	10,000
26,822	23,517	33,000	33,000	29,012	88 %	5423000	M&R Equip	33,000	33,000	33,000
69,746	74,787	95,000	95,000	78,204	82 %	5424000	Building Mainten	95,000	95,000	95,000
2,642	14,899	20,000	20,000	12,294	61 %	5426100	Equip Other Rntl	20,000	20,000	20,000
7,474	0	0	0	0	****	5426106	Uniform Leasing	0	0	0
17,072	0	0	0	0	****	5426181	Rntl Porta Cans	0	0	0
9,856	20,797	37,000	37,600	32,199	86 %	5428000	Grounds Maint	37,000	38,000	38,000
3,700	0	0	0	0	****	5428010	Forestry Srvs	0	0	0
61,973	76,546	83,000	83,000	61,771	74 %	5481000	Other ContractSv	83,000	96,000	96,000
4,600	4,280	4,320	4,320	4,120	95 %	5492306	Cellphone Allow	3,840	4,800	4,800
452	866	1,000	1,000	0	0 %	5493100	Marketing and Ad	1,000	1,000	1,000
1,839	2,983	2,600	2,600	1,077	41 %	5496100	Travel and Confe	2,600	3,800	3,800
233	451	1,000	1,000	787	79 %	5496301	Business Mileage	1,000	1,000	1,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
1,541	1,557	1,810	1,810	1,253	69 %	5498000	Memb&Dues	1,810	1,771	1,771
2,056	0	0	0	0	****	5499208	Lic/Prmts/Regis	0	0	0
212,811	261,687	288,730	289,330	220,721	76 %		**Subtotals:**	288,250	304,371	304,371
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	700,000	627,000	31,275	5 %	5722000	Building Improve	0	0	0
0	0	247,000	320,000	68,376	21 %	5730000	Imp Oth Bldg	0	393,000	393,000
15,551	29,521	0	11,900	0	0 %	5732000	Parks&Open Space	0	0	0
0	54,497	0	75,000	0	0 %	5742000	Heavy Equipment	0	79,000	79,000
24,983	0	0	170,456	169,906	100 %	5743000	Vehicles	0	265,000	0
10,138	231,443	0	0	0	****	5744000	Furn Fixtures	0	0	0
50,673	315,462	947,000	1,204,356	269,557	22 %		**Subtotals:**	0	737,000	472,000
						59	**Other Financing Uses**			
229,007	0	229,007	229,007	0	0 %	5910100	Grt Match-Mand	0	229,007	0
229,007	0	229,007	229,007	0	0 %		**Subtotals:**	0	229,007	0
2,128,271	2,519,171	3,345,765	3,603,721	2,212,844	61 %		**Fund Cost Center Totals:**	2,516,244	3,107,715	2,692,558

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
321,382	351,952	368,355	368,355	328,609	89 %	5100000	Salaries	354,176	354,176	368,030
12,827	10,921	17,012	17,012	8,989	53 %	5120001	Seasonal Help	17,012	34,027	17,012
344	436	1,000	1,000	388	39 %	5130000	Overtime	1,000	1,000	1,000
57,017	64,142	65,410	65,410	58,608	90 %	5151000	Cnty Hlth Insur	65,410	65,410	65,410
4,938	5,351	5,609	5,609	4,967	89 %	5152102	Medicare FICA	5,403	5,650	5,603
16,884	19,153	21,172	21,172	18,497	87 %	5153000	Pension - TCDRS	20,229	20,229	21,029
28,199	30,886	32,378	32,378	28,836	89 %	5154000	Alternate Plan	31,136	31,136	32,350
4	149	234	234	123	53 %	5154111	Alt Pln-Nonp Emp	234	468	234
171	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	1,066	706	706	647	92 %	5155000	UnemplCompens	678	740	703
441,769	484,060	511,876	511,876	449,669	88 %		**Subtotals:**	495,278	512,836	511,371
						53	**Supplies**			
27,213	31,118	36,500	36,500	23,765	65 %	5310000	Admin Supplies	36,500	36,500	36,500
0	0	11,643	11,643	3,274	28 %	5310001	ExtraordinarySpl	11,643	12,275	12,275
27,213	31,118	48,143	48,143	27,040	56 %		**Subtotals:**	48,143	48,775	48,775
						54	**Other Services and Charges**			
0	0	4,500	4,500	124	3 %	5423000	M&R Equip	4,500	4,500	4,500
5,447	5,773	6,000	6,000	3,969	66 %	5481000	Other ContractSv	6,000	6,000	6,000
10,855	7,893	12,225	12,225	9,396	77 %	5496100	Travel and Confe	12,225	12,350	12,350
0	65	1,100	1,100	370	34 %	5496301	Business Mileage	1,100	1,100	1,100
875	860	1,125	1,125	1,095	97 %	5498000	Memb&Dues	1,125	1,125	1,125
17,177	14,592	24,950	24,950	14,956	60 %		**Subtotals:**	24,950	25,075	25,075
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	29,000	53,138	24,138	45 %	5743000	Vehicles	0	69,000	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****	5750000	C.Outlay-Tech	0	26,325	0
0	0	29,000	53,138	24,138	45 %		**Subtotals:**	0	95,325	0
486,161	529,771	613,969	638,107	515,804	81 %		**Fund Cost Center Totals:**	568,371	682,011	585,221

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	20,000,000	11,856,488	0	0 %	5930000	Bdgeted Rsvrs	0	0	20,000,000
0	0	20,000,000	11,856,488	0	0 %		**Subtotals:**	0	0	20,000,000
0	0	20,000,000	11,856,488	0	0 %		**Fund Cost Center Totals:**	0	0	20,000,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
4,800,000	4,800,000	3,800,000	3,800,000	3,483,333	92 %	5911202	Transf to 1202	0	3,800,000	3,800,000
2,500,000	2,500,000	1,000,000	1,000,000	916,666	92 %	5911203	Transf to 1203	0	1,000,000	1,000,000
575,000	575,000	400,000	400,000	366,666	92 %	5911204	Transf to 1204	0	400,000	400,000
185,000	185,000	185,000	185,000	169,583	92 %	5911206	Transf to 1206	0	100,000	100,000
384,220	404,220	350,000	377,500	334,583	89 %	5911207	Transf to 1207	0	350,000	350,000
0	0	0	12,000	12,000	100 %	5911208	Transf to 1208	0	12,000	12,000
0	1,437	0	100,000	100,000	100 %	5912205	Trf Crthse Sec	0	100,000	100,000
30,000	0	0	0	0	****	5912211	Trf to Law Libry	0	0	0
0	0	0	116,317	116,317	100 %	5912301	Trf to Rd & Brdg	0	0	0
0	0	0	492,203	492,203	100 %	5912601	Transf to 2601	0	0	0
18,000	0	0	0	0	****	5912962	Trf to PrksBchPr	0	0	0
0	112,452	0	0	0	****	5912994	Tf to Dis RecIke	0	0	0
1,353,000	300,000	300,000	1,933,000	1,908,000	99 %	5913100	Tfr to Cap Proj	0	300,000	300,000
315,000	315,000	315,000	315,000	288,750	92 %	5913101	Transf to 3101	0	315,000	315,000
0	510,000	0	0	0	****	5913271	Trf to Bch Cp Pr	0	0	0
0	708,567	1,000,000	1,000,000	916,666	92 %	5916123	Transf to 6123	0	1,000,000	1,000,000
0	0	0	5,000	5,000	100 %	5916124	Transf to 6124	0	0	0
154,769	282,000	0	0	0	****	5916125	Transf to 6125	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
10,314,989	10,693,676	7,350,000	9,736,020	9,109,770	94 %		**Subtotals:**	0	7,377,000	7,377,000
10,314,989	10,693,676	7,350,000	9,736,020	9,109,770	94 %		**Fund Cost Center Totals:**	0	7,377,000	7,377,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1101 Fund: General Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
120,237,421	**126,441,900**	**157,144,063**	**157,318,116**	**119,220,804**	76 %		**General Fund Totals:**	**127,020,693**	**139,417,297**	**157,178,581**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1201 Fund: Cnty Clk Records Archive Fund
1140 Department: County Clerk
114021 Division: County Clerk Archive Records

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
177,079	210,492	262,087	262,087	175,465	67 %	5100000	Salaries	268,373	268,373	282,503
641	134	1,000	1,000	0	0 %	5112001	Vac/SickLvPyOut	0	1,000	1,000
33,236	38,837	52,328	52,328	30,386	58 %	5151000	Cnty Hlth Insur	52,328	52,328	52,328
19,859	19,859	20,793	20,793	19,060	92 %	5151001	Self Insurance	20,793	20,793	20,793
2,608	3,086	3,821	3,821	2,572	67 %	5152102	Medicare FICA	3,898	3,898	4,113
19,942	24,025	31,231	31,231	20,632	66 %	5153000	Pension - TCDRS	31,859	31,859	33,655
15,577	18,461	23,063	23,063	15,379	67 %	5154000	Alternate Plan	23,526	23,526	24,852
1,734	1,161	950	950	870	92 %	5155000	UnemplCompens	971	971	1,024
5,359	5,359	5,359	5,359	4,912	92 %	5156000	Worker's Compens	0	5,359	5,359
276,036	321,416	400,632	400,632	269,279	67 %		**Subtotals:**	401,748	408,107	425,627
						53	**Supplies**			
22,085	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
22,085	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
787,320	499,786	500,000	500,000	495,502	99 %	5481000	Other ContractSv	500,000	500,000	500,000
787,320	499,786	500,000	500,000	495,502	99 %		**Subtotals:**	500,000	500,000	500,000
						57	**Capital Outlay**			
44,562	0	0	0	0	****	5754095	Imaging	0	0	0
44,562	0	0	0	0	****		**Subtotals:**	0	0	0
1,130,005	821,203	900,632	900,632	764,781	85 %		**Fund Cost Center Totals:**	901,748	908,107	925,627

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1201 Fund: Cnty Clk Records Archive Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	625,000	625,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	625,000
0	0	625,000	625,000	0	0 %		**Subtotals:**	0	0	625,000
0	0	625,000	625,000	0	0 %		**Fund Cost Center Totals:**	0	0	625,000
1,130,005	**821,203**	**1,525,632**	**1,525,632**	**764,781**	50%		**Cnty Clk Records Archive Fund Totals:**	**901,748**	**908,107**	**1,550,627**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
366,995	365,623	389,454	389,454	320,809	82 %	5100000	Salaries	375,436	368,454	383,394
0	0	0	238	237	100 %	5130000	Overtime	0	0	0
54,496	55,841	58,869	58,869	48,405	82 %	5151000	Cnty Hlth Insur	52,328	58,869	58,869
5,360	5,342	5,652	5,655	4,699	83 %	5152102	Medicare FICA	5,450	5,349	5,564
41,179	41,709	46,230	46,258	37,845	82 %	5153000	Pension - TCDRS	44,569	43,739	45,512
32,168	32,056	34,139	34,159	28,183	83 %	5154000	Alternate Plan	32,912	32,301	33,609
0	1,714	1,405	1,405	1,287	92 %	5155000	UnemplCompens	1,356	1,330	1,386
500,200	502,287	535,749	536,039	441,468	82 %		**Subtotals:**	512,051	510,042	528,334
						53	**Supplies**			
9,770	9,039	10,500	10,500	5,079	48 %	5310000	Admin Supplies	10,500	10,500	10,500
0	0	1,250	1,250	1,099	88 %	5310001	ExtraordinarySpl	1,250	0	0
863	600	1,600	1,600	0	0 %	5312100	Clothing	1,600	1,600	1,600
0	12	500	500	101	20 %	5316010	Medical Supplies	500	500	500
153	0	0	0	0	****	5316011	Pharmaceut Suppl	0	0	0
10,787	9,651	13,850	13,850	6,280	45 %		**Subtotals:**	13,850	12,600	12,600
						54	**Other Services and Charges**			
0	17,900	25,000	25,000	11,800	47 %	5412098	Medical Examinat	25,000	25,000	25,000
0	4,051	8,000	8,000	5,229	65 %	5412101	Contract Medical	8,000	8,000	8,000
15,000	0	0	0	0	****	5412114	Psyc Eval/Cert	0	0	0
4,488	0	0	0	0	****	5412301	Drug Screening	0	0	0
0	0	500	500	0	0 %	5423000	M&R Equip	500	500	500
395,202	0	0	0	0	****	5436107	Outpatient Couns	0	0	0
0	379,822	398,301	398,301	345,028	87 %	5436110	Juvenile Medical	398,301	398,301	398,301
0	77,722	206,700	206,700	69,153	33 %	5441101	Residential Plac	206,700	206,700	206,700
72,525	0	0	0	0	****	5441301	Placement Serv	0	0	0
0	23	400	400	0	0 %	5443100	Child and Youth	400	400	400
0	740	2,000	2,000	0	0 %	5496153	In-State Transp	2,000	2,000	2,000
6,539	5,531	11,000	11,000	3,698	34 %	5496301	Business Mileage	11,000	11,000	11,000
46	0	0	0	0	****	5499350	Rmb fr Brth Crtf	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
493,801	485,790	651,901	651,901	434,911	67 %		**Subtotals:**	651,901	651,901	651,901
1,004,789	997,729	1,201,500	1,201,790	882,660	73 %		**Fund Cost Center Totals:**	1,177,802	1,174,543	1,192,835

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
265,092	269,661	272,751	272,751	216,348	79 %	5100000	Salaries	277,623	238,116	250,075
374	630	10,000	10,000	0	0 %	5130000	Overtime	10,000	1,000	1,000
25,890	26,160	26,164	26,164	22,688	87 %	5151000	Cnty Hlth Insur	26,164	26,164	26,164
3,875	3,950	4,108	4,108	3,698	90 %	5152102	Medicare FICA	4,180	3,484	3,656
29,785	30,834	33,622	33,622	29,740	88 %	5153000	Pension - TCDRS	34,199	28,499	29,919
23,268	23,691	24,828	24,828	22,141	89 %	5154000	Alternate Plan	25,255	21,045	22,092
0	1,220	1,021	1,021	935	92 %	5155000	UnemplCompens	1,039	866	910
348,287	356,148	372,494	372,494	295,553	79 %		**Subtotals:**	378,460	319,174	333,816
						53	**Supplies**			
0	2,519	3,250	3,250	439	14 %	5310001	ExtraordinarySpl	3,250	0	0
1,233	657	1,800	1,800	612	34 %	5317000	BooksPriodcls	1,800	1,800	1,800
6,167	7,288	17,500	17,500	7,363	42 %	5322010	Fuel	17,500	17,500	17,500
7,400	10,466	22,550	22,550	8,415	37 %		**Subtotals:**	22,550	19,300	19,300
						54	**Other Services and Charges**			
379	471	600	600	502	84 %	5411103	PreEmplExp	600	600	600
0	2,475	3,825	3,825	1,200	31 %	5412098	Medical Examinat	3,825	4,500	4,500
1,975	0	0	0	0	****	5412114	Psyc Eval/Cert	0	0	0
3,249	1,654	5,000	5,000	0	0 %	5423110	Vehicle Maintena	5,000	5,000	5,000
1,114	0	0	0	0	****	5423112	Ato Credit Crd	0	0	0
0	0	480	480	477	100 %	5492306	Cellphone Allow	480	960	960
0	0	1,000	1,000	0	0 %	5493100	Marketing and Ad	1,000	1,000	1,000
17,740	23,971	25,044	25,044	22,087	88 %	5496100	Travel and Confe	25,044	25,044	25,044
2,932	1,026	5,000	5,000	782	16 %	5496301	Business Mileage	5,000	5,000	5,000
27,391	29,598	40,949	40,949	25,050	61 %		**Subtotals:**	40,949	42,104	42,104
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	28,757	38,000	38,000	0	0 %	5743000	Vehicles	0	67,000	67,000
0	28,757	38,000	38,000	0	0 %		**Subtotals:**	0	67,000	67,000
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
383,079	424,970	473,993	473,993	329,019	69 %		**Fund Cost Center Totals:**	441,959	447,578	462,220

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,147,240	1,082,301	1,098,393	1,098,393	989,700	90 %	5100000	Salaries	1,364,254	1,115,384	1,112,432
12,730	2,588	5,000	5,000	4,141	83 %	5112001	Vac/SickLvPyOut	0	5,000	5,000
57,557	58,065	57,600	57,600	75,221	131 %	5120001	Seasonal Help	145,993	162,592	80,000
208,595	263,383	259,300	259,300	247,630	95 %	5130000	Overtime	259,300	259,300	259,300
43,161	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
203,847	189,334	210,948	210,948	172,360	82 %	5151000	Cnty Hlth Insur	210,948	210,948	210,948
21,377	20,559	20,631	20,631	19,196	93 %	5152102	Medicare FICA	25,699	22,332	21,147
157,969	153,800	161,874	161,874	145,690	90 %	5153000	Pension - TCDRS	192,845	163,305	163,539
123,399	118,196	119,548	119,548	108,519	91 %	5154000	Alternate Plan	142,406	120,590	120,764
19	850	790	790	1,077	136 %	5154111	Alt Pln-Nonp Emp	2,004	2,232	1,096
773	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	5,959	5,132	5,132	4,704	92 %	5155000	UnemplCompens	6,385	5,549	5,265
1,976,672	1,895,038	1,939,216	1,939,216	1,768,242	91 %		**Subtotals:**	2,349,834	2,067,232	1,979,491
						53	**Supplies**			
5,480	5,498	6,000	6,000	4,343	72 %	5310000	Admin Supplies	6,000	6,000	6,000
11,470	1,449	8,080	8,080	2,889	36 %	5310001	ExtraordinarySpl	8,080	0	0
0	1,518	2,000	2,000	1,724	86 %	5310002	Oper Supplies	2,000	2,000	2,000
6,002	3,246	3,500	3,500	3,383	97 %	5312100	Clothing	3,500	3,500	3,500
0	2,225	2,500	2,500	1,139	46 %	5312101	Uniforms	2,500	2,500	2,500
0	2,663	8,000	8,000	6,452	81 %	5312301	Pers/Hyg Items	8,000	8,000	8,000
16,406	11,944	12,000	12,000	11,022	92 %	5313100	Clean/Hshld Supp	12,000	16,800	16,800
914	2,281	4,000	4,000	2,868	72 %	5314301	Kitchen Supp	4,000	4,000	4,000
668	0	0	0	0	****	5314501	Linen Expense	0	0	0
0	3,893	4,500	4,500	2,848	63 %	5316010	Medical Supplies	4,500	4,500	4,500
3,677	0	0	0	0	****	5316011	Pharmaceut Suppl	0	0	0
1,982	0	0	0	0	****	5318000	Recreational Sup	0	0	0
46,603	34,721	50,580	50,580	36,671	73 %		**Subtotals:**	50,580	47,300	47,300
						54	**Other Services and Charges**			
0	0	3,000	3,000	0	0 %	5423000	M&R Equip	3,000	3,000	3,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
292,897	299,315	312,400	312,400	156,410	50 %	5481000	Other ContractSv	312,400	320,400	320,400
49,819	56,666	99,400	99,400	49,860	50 %	5481199	Food Svcs Contrc	99,400	99,400	99,400
960	840	960	960	880	92 %	5492306	Cellphone Allow	960	960	960
689	0	0	0	0	****	5496150	TrSnLeon/Bacliff	0	0	0
0	540	800	800	301	38 %	5496153	In-State Transp	800	800	800
344,366	357,361	416,560	416,560	207,451	50 %		**Subtotals:**	416,560	424,560	424,560
2,367,641	2,287,120	2,406,356	2,406,356	2,012,365	84 %		**Fund Cost Center Totals:**	2,816,974	2,539,092	2,451,351

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
201,934	211,740	218,482	218,482	189,306	87 %	5100000	Salaries	223,630	198,573	206,477
606	606	3,100	3,100	4,596	148 %	5120001	Seasonal Help	3,100	19,699	5,500
38,460	32,406	44,000	44,000	37,052	84 %	5130000	Overtime	44,000	44,000	41,600
7,240	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
30,510	32,700	37,612	37,612	29,304	78 %	5151000	Cnty Hlth Insur	37,612	36,437	36,437
3,616	3,573	3,858	3,858	3,371	87 %	5152102	Medicare FICA	3,935	3,811	3,685
27,759	27,849	31,186	31,186	26,586	85 %	5153000	Pension - TCDRS	31,801	28,827	29,476
21,686	21,399	23,033	23,033	19,806	86 %	5154000	Alternate Plan	23,482	21,286	21,769
0	6	43	43	68	159 %	5154111	Alt Pln-Nonp Emp	43	271	76
8	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	1,147	962	962	881	92 %	5155000	UnemplCompens	979	950	919
331,823	331,430	362,276	362,276	310,974	86 %		**Subtotals:**	368,582	353,854	345,939
						53	**Supplies**			
933	988	1,000	1,000	940	94 %	5310000	Admin Supplies	1,000	1,000	1,000
399	799	600	600	519	87 %	5310001	ExtraordinarySpl	600	0	0
990	134	400	400	245	61 %	5312100	Clothing	400	400	400
0	0	600	600	0	0 %	5312101	Uniforms	600	600	600
2,324	1,922	2,600	2,600	1,705	66 %		**Subtotals:**	2,600	2,000	2,000
						54	**Other Services and Charges**			
23,550	24,349	49,400	49,400	20,169	41 %	5481199	Food Svcs Contrc	49,400	49,400	49,400
0	0	240	240	240	100 %	5492306	Cellphone Allow	240	240	240
23,550	24,349	49,640	49,640	20,409	41 %		**Subtotals:**	49,640	49,640	49,640
357,698	357,702	414,516	414,516	333,090	80 %		**Fund Cost Center Totals:**	420,822	405,494	397,579

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256130 Division: JP Court

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
77,670	77,168	84,817	84,817	71,705	85 %	5100000	Salaries	84,817	84,817	85,317
6,472	6,540	6,541	6,541	4,854	74 %	5151000	Cnty Hlth Insur	6,541	6,541	6,541
1,130	1,125	1,230	1,230	1,077	88 %	5152102	Medicare FICA	1,230	1,230	1,238
8,714	8,804	10,068	10,068	8,709	87 %	5153000	Pension - TCDRS	10,068	10,068	10,128
6,807	6,763	7,435	7,435	6,483	87 %	5154000	Alternate Plan	7,435	7,435	7,478
0	347	306	306	280	92 %	5155000	UnemplCompens	306	306	308
100,796	100,748	110,397	110,397	93,111	84 %		**Subtotals:**	110,397	110,397	111,010
						53	**Supplies**			
58	0	500	500	131	26 %	5310000	Admin Supplies	500	500	500
58	0	500	500	131	26 %		**Subtotals:**	500	500	500
						54	**Other Services and Charges**			
0	0	500	500	0	0 %	5423000	M&R Equip	500	500	500
0	12,591	13,000	13,000	7,191	55 %	5431000	Interpreters	13,000	13,000	13,000
9,021	0	0	0	0	****	5431101	ProSrv Interprtr	0	0	0
581	444	3,700	4,538	3,721	82 %	5431121	Court Reporter	3,700	3,700	3,700
0	44,820	50,873	50,035	45,828	92 %	5431400	Court Masters	50,873	50,873	50,873
45,000	0	0	0	0	****	5431402	Mstr Ref Juv Mtr	0	0	0
0	270	1,110	1,110	0	0 %	5496100	Travel and Confe	1,110	1,110	1,110
0	0	200	200	0	0 %	5498000	Memb&Dues	200	200	200
54,602	58,126	69,383	69,383	56,741	82 %		**Subtotals:**	69,383	69,383	69,383
155,458	158,874	180,280	180,280	149,985	83 %		**Fund Cost Center Totals:**	180,280	180,280	180,893

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256155 Division: JJAEP

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
80,196	90,075	97,518	97,518	84,196	86 %	5100000	Salaries	102,422	88,462	91,766
5,367	2,621	0	0	359	****	5120001	Seasonal Help	0	1,000	1,000
3,673	3,505	7,811	7,811	8,082	103 %	5130000	Overtime	7,811	7,811	10,000
169	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
16,963	19,620	13,083	13,083	17,331	132 %	5151000	Cnty Hlth Insur	13,083	13,083	13,083
1,312	1,411	1,533	1,533	1,358	89 %	5152102	Medicare FICA	1,605	1,417	1,496
9,402	10,648	12,532	12,532	10,857	87 %	5153000	Pension - TCDRS	13,116	11,458	12,109
7,300	8,184	9,254	9,254	8,088	87 %	5154000	Alternate Plan	9,684	8,460	8,942
0	38	0	0	4	****	5154111	Alt Pln-Nonp Emp	0	14	0
79	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	467	382	382	350	92 %	5155000	UnemplCompens	401	354	373
124,465	136,574	142,113	142,113	130,628	92 %		**Subtotals:**	148,122	132,059	138,769
						53	**Supplies**			
649	422	900	900	772	86 %	5310000	Admin Supplies	900	900	900
470	0	300	300	245	82 %	5312100	Clothing	300	300	300
0	0	200	200	112	56 %	5312101	Uniforms	200	200	200
1,119	422	1,400	1,400	1,130	81 %		**Subtotals:**	1,400	1,400	1,400
						54	**Other Services and Charges**			
2,578	4,801	7,800	7,800	6,911	89 %	5481199	Food Svcs Contrc	7,800	7,800	7,800
480	480	240	240	120	50 %	5492306	Cellphone Allow	240	240	240
3,058	5,281	8,040	8,040	7,031	87 %		**Subtotals:**	8,040	8,040	8,040
128,643	142,278	151,553	151,553	138,789	92 %		**Fund Cost Center Totals:**	157,562	141,499	148,209

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256160 Division: JJAEP Allotment Program

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
3,232	19,920	0	7,500	6,667	89 %	5310000	Admin Supplies	0	0	0
3,232	19,920	0	7,500	6,667	89 %		**Subtotals:**	0	0	0
3,232	19,920	0	7,500	6,667	89 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1202 Fund: Juvenile Justice Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	1,500,000	1,499,709	0	0 %	5930000	Bdgeted Rsvrs	0	0	1,500,000
0	0	1,500,000	1,499,709	0	0 %		**Subtotals:**	0	0	1,500,000
0	0	1,500,000	1,499,709	0	0 %		**Fund Cost Center Totals:**	0	0	1,500,000
4,400,543	**4,388,597**	**6,328,198**	**6,335,698**	**3,852,579**	61 %		**Juvenile Justice Fund Totals:**	**5,195,399**	**4,888,486**	**6,333,087**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1203 Fund: Indigent Health Care Fund
4401 Department: Contract Services
440110 Division: Indigent Health Care Fund

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	1,879,137	2,500,000	2,500,000	1,097,011	44 %	5447500	IndigntMedCrSrv	2,500,000	2,500,000	2,500,000
1,981,796	0	0	0	0	****	5481022	Indg Hlth Care	0	0	0
1,981,796	1,879,137	2,500,000	2,500,000	1,097,011	44 %		**Subtotals:**	2,500,000	2,500,000	2,500,000
1,981,796	1,879,137	2,500,000	2,500,000	1,097,011	44 %		**Fund Cost Center Totals:**	2,500,000	2,500,000	2,500,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1203 Fund: Indigent Health Care Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	2,500,000	2,500,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	2,500,000
0	0	2,500,000	2,500,000	0	0 %		**Subtotals:**	0	0	2,500,000
0	0	2,500,000	2,500,000	0	0 %		**Fund Cost Center Totals:**	0	0	2,500,000
1,981,796	**1,879,137**	**5,000,000**	**5,000,000**	**1,097,011**	22 %		**Indigent Health Care Fund Totals:**	**2,500,000**	**2,500,000**	**5,000,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1204 Fund: **Beach Maintenance-Rd & Bridge**
1721 Department: **Fleet Management**
172111 Division: **Fleet Mgmt - Galveston**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	16,000	16,000	8,176	51 %	5322010	Fuel	16,000	16,000	16,000
0	0	16,000	16,000	8,176	51 %		**Subtotals:**	16,000	16,000	16,000
						54	**Other Services and Charges**			
20,810	51,765	40,000	40,000	17,288	43 %	5423000	M&R Equip	40,000	40,000	40,000
20,810	51,765	40,000	40,000	17,288	43 %		**Subtotals:**	40,000	40,000	40,000
20,810	51,765	56,000	56,000	25,465	45 %		**Fund Cost Center Totals:**	56,000	56,000	56,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1204 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
65,136	86,506	89,619	89,619	80,699	90 %	5100000	Salaries	85,869	85,869	89,514
1,217	479	2,000	2,000	722	36 %	5130000	Overtime	2,000	2,000	2,000
13,932	19,293	19,623	19,623	17,582	90 %	5151000	Cnty Hlth Insur	19,623	19,623	19,623
968	1,282	1,331	1,331	1,202	90 %	5152102	Medicare FICA	1,277	1,277	1,328
7,444	9,922	10,876	10,876	9,577	88 %	5153000	Pension - TCDRS	10,432	10,432	10,864
5,816	7,624	8,033	8,033	7,136	89 %	5154000	Alternate Plan	7,703	7,703	8,024
0	397	332	332	304	92 %	5155000	UnemplCompens	320	320	332
94,515	125,506	131,814	131,814	117,225	89 %		**Subtotals:**	127,224	127,224	131,685
						53	**Supplies**			
5,084	6,112	0	0	0	****	5310000	Admin Supplies	0	0	0
679	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
0	0	12,000	12,000	4,259	35 %	5310002	Oper Supplies	12,000	12,000	12,000
1,056	1,600	1,600	1,600	1,493	93 %	5312101	Uniforms	1,600	1,800	1,800
6,821	7,712	13,600	13,600	5,753	42 %		**Subtotals:**	13,600	13,800	13,800
						54	**Other Services and Charges**			
60,810	66,480	70,000	70,000	58,945	84 %	5421400	Waste Disposal	70,000	70,000	70,000
43,877	49,671	69,410	69,410	24,915	36 %	5426100	Equip Other Rntl	69,410	48,000	48,000
21,368	0	0	0	0	****	5426181	Rntl Porta Cans	0	0	0
154,320	139,664	117,500	117,500	111,920	95 %	5481000	Other ContractSv	117,500	138,910	138,910
280,375	255,815	256,910	256,910	195,780	76 %		**Subtotals:**	256,910	256,910	256,910
						57	**Capital Outlay**			
0	0	0	0	0	****	5741000	Equipment	0	14,000	14,000
0	104,303	110,000	110,000	108,500	99 %	5742000	Heavy Equipment	0	0	0
9,990	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
86,250	0	0	0	0	****	5750000	C.Outlay-Tech	0	0	0
96,240	104,303	110,000	110,000	108,500	99 %		**Subtotals:**	0	14,000	14,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1204 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
477,953	493,338	512,324	512,324	427,258	83 %		**Fund Cost Center Totals:**	397,734	411,934	416,395

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1204 Fund: Beach Maintenance-Rd & Bridge
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	50,000	50,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	50,000
0	0	50,000	50,000	0	0 %		**Subtotals:**	0	0	50,000
0	0	50,000	50,000	0	0 %		**Fund Cost Center Totals:**	0	0	50,000
498,763	**545,103**	**618,324**	**618,324**	**452,723**	73 %	**Beach Maintenance-Rd & Bridge**		**453,734**	**467,934**	**522,395**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1205 Fund: Probate Judicial Education Fnd
1223 Department: Probate Court
122322 Division: Probate Judicial Education Fnd

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
1,837	1,856	2,300	2,300	1,997	87 %	5431111	Probate Court	2,300	2,300	2,300
1,613	1,434	2,000	2,000	150	8 %	5496100	Travel and Confe	2,000	2,000	2,000
3,450	3,290	4,300	4,300	2,147	50 %		**Subtotals:**	4,300	4,300	4,300
3,450	3,290	4,300	4,300	2,147	50 %		**Fund Cost Center Totals:**	4,300	4,300	4,300
3,450	**3,290**	**4,300**	**4,300**	**2,147**	50 %		**Probate Judicial Education Fnd Totals:**	**4,300**	**4,300**	**4,300**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1206 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
33,120	33,685	34,443	34,443	30,995	90 %	5100000	Salaries	33,193	33,193	34,523
6,472	6,540	6,541	6,541	5,860	90 %	5151000	Cnty Hlth Insur	6,541	6,541	6,541
481	489	500	500	450	90 %	5152102	Medicare FICA	482	482	501
3,716	3,842	4,089	4,089	3,646	89 %	5153000	Pension - TCDRS	3,940	3,940	4,098
2,903	2,952	3,019	3,019	2,716	90 %	5154000	Alternate Plan	2,910	2,910	3,026
0	152	124	124	113	92 %	5155000	UnemplCompens	120	120	125
46,694	47,662	48,716	48,716	43,784	90 %		**Subtotals:**	47,186	47,186	48,814
						53	**Supplies**			
250	0	1,000	1,000	0	0 %	5310000	Admin Supplies	1,000	1,000	0
45,660	29,771	60,000	60,000	19,072	32 %	5312100	Clothing	60,000	60,000	60,000
0	0	500	500	0	0 %	5316011	Pharmaceut Suppl	500	500	500
45,910	29,771	61,500	61,500	19,072	31 %		**Subtotals:**	61,500	61,500	60,500
						54	**Other Services and Charges**			
74,666	99,859	99,589	99,859	83,215	83 %	5412133	Phys Assistant	99,589	99,589	99,589
45,766	0	0	0	0	****	5431112	Court Liaison	0	0	0
3,422	971	5,000	5,000	0	0 %	5441301	Placement Serv	5,000	5,000	5,000
0	0	200	200	0	0 %	5442101	Fstr Care Cnty	200	200	200
963	2,735	3,000	3,000	1,680	56 %	5443200	Rnbw Rm Galv Co	3,000	3,000	3,000
9,999	9,942	10,000	10,000	8,523	85 %	5449105	Child Advoc Prj	10,000	10,000	10,000
6,136	916	3,500	3,500	500	14 %	5449125	Emg Family Supp	3,500	3,500	3,500
14,131	23,941	30,000	29,000	24,200	83 %	5495511	Comm Education	30,000	30,000	30,000
1,534	331	1,500	1,500	25	2 %	5496100	Travel and Confe	1,500	1,500	1,500
1,334	2,367	3,000	4,000	2,528	63 %	5499351	Clt Doc/Off Rec	3,000	3,000	3,000
157,954	141,065	155,789	156,059	120,672	77 %		**Subtotals:**	155,789	155,789	155,789
250,559	218,498	266,005	266,275	183,529	69 %		**Fund Cost Center Totals:**	264,475	264,475	265,103

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1206 Fund: Child Welfare Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	75,000	75,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	0
0	0	75,000	75,000	0	0 %		**Subtotals:**	0	0	0
0	0	75,000	75,000	0	0 %		**Fund Cost Center Totals:**	0	0	0
250,559	**218,498**	**341,005**	**341,275**	**183,529**	54 %		**Child Welfare Fund Totals:**	**264,475**	**264,475**	**265,103**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1207 Fund: Economic Development
6521 Department: Economic Development
652133 Division: Economic Development

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
158,109	153,254	179,914	179,914	22,871	13 %	5100000	Salaries	177,414	177,414	181,850
0	3,500	4,200	4,200	0	0 %	5111003	Auto Allowances	0	0	0
10,303	10,808	13,082	13,082	3,597	27 %	5151000	Cnty Hlth Insur	13,082	13,082	13,082
2,305	2,375	2,671	2,671	341	13 %	5152102	Medicare FICA	2,574	2,574	2,638
17,737	18,156	21,855	21,855	2,747	13 %	5153000	Pension - TCDRS	21,060	21,060	21,586
13,858	13,958	16,139	16,139	2,057	13 %	5154000	Alternate Plan	15,551	15,551	15,940
0	832	664	664	608	92 %	5155000	UnemplCompens	640	640	656
202,313	202,885	238,525	238,525	32,222	14 %		**Subtotals:**	230,321	230,321	235,752
						53	**Supplies**			
278	457	1,500	1,500	0	0 %	5310000	Admin Supplies	1,500	1,500	1,500
49	109	852	852	115	13 %	5317000	BooksPriodcls	852	852	852
327	566	2,352	2,352	115	5 %		**Subtotals:**	2,352	2,352	2,352
						54	**Other Services and Charges**			
0	0	5,483	5,483	0	0 %	5410000	Prof Serv	5,483	5,483	5,483
15,208	69,325	28,600	47,100	18,500	39 %	5481000	Other ContractSv	28,600	28,600	28,600
0	0	6,825	6,825	619	9 %	5493100	Marketing and Ad	6,825	6,825	6,825
0	0	4,600	4,600	0	0 %	5494100	Printing	4,600	4,600	4,600
2,616	8,058	33,520	30,020	1,722	6 %	5496100	Travel and Confe	33,520	33,520	33,520
2,887	1,444	4,000	4,000	0	0 %	5496301	Business Mileage	4,000	4,000	4,000
500	1,000	7,250	7,250	0	0 %	5498000	Memb&Dues	7,250	7,250	7,250
0	357	1,800	1,800	0	0 %	5499231	In-House Meeting	1,800	1,800	1,800
15,000	25,079	35,000	47,500	37,500	79 %	5499232	Economic Develop	35,000	35,000	35,000
36,211	105,264	127,078	154,578	58,341	38 %		**Subtotals:**	127,078	127,078	127,078
						55	**Inter/Intragvrnmntl Expenditrs**			
40,000	0	0	0	0	****	5503010	Industrial Comm	0	0	0
40,000	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1207 Fund: Economic Development
6521 Department: Economic Development
652133 Division: Economic Development

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
278,852	308,716	367,955	395,455	90,679	23 %		**Fund Cost Center Totals:**	359,751	359,751	365,182
278,852	**308,716**	**367,955**	**395,455**	**90,679**	23 %		**Economic Development Totals:**	**359,751**	**359,751**	**365,182**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1208 Fund: Drug Court Program
2551 Department: Adult Probation
255126 Division: Adult Drug Court Program Fees

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	22,182	33,500	44,500	33,148	74 %	5412101	Contract Medical	33,500	33,500	33,500
0	0	0	12,000	10,000	83 %	5431201	Crt Apptd Attorn	12,000	12,000	12,000
0	2,095	2,900	7,800	4,433	57 %	5496100	Travel and Confe	2,900	2,900	2,900
0	24,278	36,400	64,300	47,581	74 %		**Subtotals:**	48,400	48,400	48,400
0	24,278	36,400	64,300	47,581	74 %		**Fund Cost Center Totals:**	48,400	48,400	48,400
0	**24,278**	**36,400**	**64,300**	**47,581**	74 %		**Drug Court Program Totals:**	**48,400**	**48,400**	**48,400**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1209 Fund: GOMESA Coastal Consrvn Fund
6101 Department: County Extension Service
610100 Division: Coastal Restoration and Conser

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	16,690	0	0 %	5462000	Beach Maintenanc	0	16,690	16,690
0	0	0	16,690	0	0 %		**Subtotals:**	0	16,690	16,690
0	0	0	16,690	0	0 %		**Fund Cost Center Totals:**	0	16,690	16,690

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

1209 Fund: GOMESA Coastal Consrvn Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****	5930000	Bdgeted Rsvrs	0	0	800,000
0	0	0	0	0	****		**Subtotals:**	0	0	800,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	800,000
0	**0**	**0**	**16,690**	**0**	0 %		**GOMESA Coastal Consrvn Fund**	**0**	**16,690**	**816,690**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
38,316	38,392	39,744	39,744	35,746	90 %	5100000	Salaries	38,494	38,494	39,956
0	0	500	500	0	0 %	5130000	Overtime	500	500	500
6,472	6,540	6,541	6,541	5,860	90 %	5151000	Cnty Hlth Insur	6,541	6,541	6,541
557	558	585	585	519	89 %	5152102	Medicare FICA	567	567	588
4,299	4,380	4,778	4,778	4,205	88 %	5153000	Pension - TCDRS	4,630	4,630	4,803
3,358	3,364	3,528	3,528	3,132	89 %	5154000	Alternate Plan	3,418	3,418	3,547
0	181	146	146	133	92 %	5155000	UnemplCompens	141	141	146
53,003	53,417	55,822	55,822	49,599	89 %		**Subtotals:**	54,291	54,291	56,081
						53	**Supplies**			
0	0	1,000	1,000	0	0 %	5310000	Admin Supplies	1,000	1,000	1,000
0	0	2,000	2,000	0	0 %	5310001	ExtraordinarySpl	2,000	1,000	1,000
0	0	3,000	3,000	0	0 %		**Subtotals:**	3,000	2,000	2,000
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
53,003	53,417	58,822	58,822	49,599	84 %		**Fund Cost Center Totals:**	57,291	56,291	58,081

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	200,000	200,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	200,000
0	0	200,000	200,000	0	0 %		**Subtotals:**	0	0	200,000
0	0	200,000	200,000	0	0 %		**Fund Cost Center Totals:**	0	0	200,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2101 Fund: Cnty Records Mgt & Preservatio
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
53,003	**53,417**	**258,822**	**258,822**	**49,599**	19 %	**Cnty Records Mgt & Preservatio**		**57,291**	**56,291**	**258,081**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
109,511	159,415	162,246	162,246	145,786	90 %	5100000	Salaries	158,496	158,496	163,958
3,301	0	0	0	0	****	5120001	Seasonal Help	0	0	0
12,945	19,544	19,623	19,623	17,582	90 %	5151000	Cnty Hlth Insur	19,623	19,623	19,623
6,620	6,620	8,317	8,317	7,623	92 %	5151001	Self Insurance	8,317	8,317	8,317
1,650	2,340	2,354	2,354	2,133	91 %	5152102	Medicare FICA	2,300	2,300	2,378
12,287	18,279	19,260	19,260	17,156	89 %	5153000	Pension - TCDRS	18,814	18,814	19,463
9,598	14,046	14,222	14,222	12,778	90 %	5154000	Alternate Plan	13,894	13,894	14,373
45	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
578	722	586	586	537	92 %	5155000	UnemplCompens	571	571	592
1,786	1,786	1,786	1,786	1,637	92 %	5156000	Worker's Compens	0	1,786	1,786
158,323	222,754	228,394	228,394	205,235	90 %		**Subtotals:**	222,015	223,801	230,490
						53	**Supplies**			
5,464	7,489	14,000	14,000	5,362	38 %	5310000	Admin Supplies	14,000	14,000	14,000
9,221	6,532	9,300	9,300	5,602	60 %	5310001	ExtraordinarySpl	9,300	40,450	40,450
14,686	14,021	23,300	23,300	10,964	47 %		**Subtotals:**	23,300	54,450	54,450
						54	**Other Services and Charges**			
0	65,916	101,300	102,500	37,988	37 %	5423000	M&R Equip	101,300	102,500	102,500
3,000	0	0	0	0	****	5423500	Maint of Softwre	0	0	0
49,766	0	0	0	0	****	5423701	Maint Contracts	0	0	0
1,121	1,769	153,000	153,000	1,013	1 %	5481000	Other ContractSv	153,000	153,000	153,000
11,581	10,906	12,400	12,400	3,064	25 %	5496100	Travel and Confe	12,400	12,400	12,400
1,211	1,163	1,000	1,000	1,110	111 %	5496301	Business Mileage	1,000	1,000	1,000
66,680	79,756	267,700	268,900	43,176	16 %		**Subtotals:**	267,700	268,900	268,900
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
23,589	51,041	440,000	438,800	103,369	24 %	5750000	C.Outlay-Tech	0	440,550	440,550
23,589	51,041	440,000	438,800	103,369	24 %		**Subtotals:**	0	440,550	440,550
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
263,280	367,574	959,394	959,394	362,746	38 %		**Fund Cost Center Totals:**	513,015	987,701	994,390

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	250,000	250,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	250,000
0	0	250,000	250,000	0	0 %		**Subtotals:**	0	0	250,000
0	0	250,000	250,000	0	0 %		**Fund Cost Center Totals:**	0	0	250,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2102 Fund: Co Clerk Rec Mgt & Pres Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
263,280	**367,574**	**1,209,394**	**1,209,394**	**362,746**	30 %		**Co Clerk Rec Mgt & Pres Fund Totals:**	**513,015**	**987,701**	**1,244,390**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
2,875	0	0	0	0	****	5100000	Salaries	0	0	0
76,637	65,111	110,000	110,000	66,770	61 %	5120001	Seasonal Help	110,000	75,000	75,000
6,646	1,211	20,000	20,000	910	5 %	5130000	Overtime	20,000	10,000	10,000
1,007	103	1,885	1,885	701	37 %	5152102	Medicare FICA	1,885	1,233	1,233
592	138	2,374	2,374	108	5 %	5153000	Pension - TCDRS	2,374	1,187	1,187
462	106	1,753	1,753	79	5 %	5154000	Alternate Plan	1,753	877	877
0	156	1,507	1,507	415	28 %	5154111	Alt Pln-Nonp Emp	1,507	1,507	1,507
590	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	90	468	468	429	92 %	5155000	UnemplCompens	468	306	306
88,811	66,917	137,987	137,987	69,414	50 %		**Subtotals:**	137,987	90,110	90,110
						53	**Supplies**			
25,577	1,514	68,700	68,700	22,309	32 %	5310000	Admin Supplies	68,700	30,000	30,000
4,368	0	175,000	175,000	154,305	88 %	5310001	ExtraordinarySpl	175,000	0	0
617	391	500	500	477	96 %	5312101	Uniforms	500	500	500
30,563	1,905	244,200	244,200	177,092	73 %		**Subtotals:**	244,200	30,500	30,500
						54	**Other Services and Charges**			
9,004	1,750	18,000	18,000	0	0 %	5449202	Voter Expenditur	18,000	18,000	18,000
0	19,800	55,000	55,000	0	0 %	5481000	Other ContractSv	55,000	27,000	27,000
0	103	1,500	1,500	72	5 %	5493100	Marketing and Ad	1,500	1,500	1,500
1,109	0	0	0	0	****	5493101	Legal Advert	0	0	0
0	1,812	9,000	9,000	0	0 %	5496100	Travel and Confe	9,000	0	0
0	0	3,000	3,000	0	0 %	5496301	Business Mileage	3,000	0	0
10,114	23,465	86,500	86,500	72	0 %		**Subtotals:**	86,500	46,500	46,500
						57	**Capital Outlay**			
10,000	0	5,000	5,000	4,750	95 %	5746000	Software	0	0	0
10,000	0	5,000	5,000	4,750	95 %		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
139,489	92,289	473,687	473,687	251,328	53 %		**Fund Cost Center Totals:**	468,687	167,110	167,110

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
43,220	22,891	34,583	34,583	30,880	89 %	5120001	Seasonal Help	68,824	45,000	45,000
1,689	577	0	0	0	****	5130000	Overtime	0	0	0
651	340	502	502	451	90 %	5152102	Medicare FICA	1,000	653	653
36	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
28	0	0	0	0	****	5154000	Alternate Plan	0	0	0
23	321	474	474	426	90 %	5154111	Alt Pln-Nonp Emp	944	780	780
587	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	125	162	162
46,236	24,131	35,559	35,559	31,759	89 %		**Subtotals:**	70,893	46,595	46,595
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
46,236	24,131	35,559	35,559	31,759	89 %		**Fund Cost Center Totals:**	70,893	46,595	46,595

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****	5930000	Bdgeted Rsvrs	0	0	200,000
0	0	0	0	0	****		**Subtotals:**	0	0	200,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	200,000
185,725	**116,420**	**509,246**	**509,246**	**283,088**	56 %		**Election Srvs Contract Fund Totals:**	**539,580**	**213,705**	**413,705**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Cnty Clerk Records Archive Fd Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
31,446	15,556	34,443	34,443	0	0 %	5100000	Salaries	33,193	33,193	34,023
5,731	2,213	6,541	6,541	0	0 %	5151000	Cnty Hlth Insur	6,541	6,541	6,541
459	226	500	500	0	0 %	5152102	Medicare FICA	482	482	494
3,528	1,764	4,089	4,089	0	0 %	5153000	Pension - TCDRS	3,940	3,940	4,039
2,756	1,363	3,019	3,019	0	0 %	5154000	Alternate Plan	2,910	2,910	2,983
0	152	124	124	0	0 %	5155000	UnemplCompens	120	120	123
43,922	21,277	48,716	48,716	0	0 %		**Subtotals:**	47,186	47,186	48,203
43,922	21,277	48,716	48,716	0	0 %		**Fund Cost Center Totals:**	47,186	47,186	48,203

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2105 Fund: Dist Clrk Chld Support IV-D
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
43,922	**21,277**	**48,716**	**48,716**	**0**	0 %		**Dist Clrk Chld Support IV-D Totals:**	**47,186**	**47,186**	**48,203**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
14,834	0	0	0	0	****	5481000	Other ContractSv	0	0	0
14,834	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	54,000	54,000	0	0 %	5750000	C.Outlay-Tech	0	0	0
0	0	54,000	54,000	0	0 %		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
14,834	0	54,000	54,000	0	0 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	25,000	25,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	100,000
0	0	25,000	25,000	0	0 %		**Subtotals:**	0	0	100,000
0	0	25,000	25,000	0	0 %		**Fund Cost Center Totals:**	0	0	100,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
14,834	**0**	**79,000**	**79,000**	**0**	0 %		**Distr Clerk Records Mgmt Fund**	**0**	**0**	**100,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2107 Fund: Election Code Chapter 19 Fund
1515 Department: County Tax Assessor Collector
151552 Division: Tax Assessor/Coll Chapter 19

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
24,334	23,022	42,140	42,140	38,255	91 %	5120001	Seasonal Help	75,680	42,140	42,140
0	0	3,000	3,000	0	0 %	5130000	Overtime	3,000	3,000	3,000
352	330	656	656	554	85 %	5152102	Medicare FICA	1,145	656	656
0	0	357	357	39	11 %	5153000	Pension - TCDRS	357	357	357
0	0	263	263	30	11 %	5154000	Alternate Plan	263	263	263
0	315	578	578	519	90 %	5154111	Alt Pln-Nonp Emp	1,040	735	735
333	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	132	163	163	149	92 %	5155000	UnemplCompens	286	163	163
25,020	23,800	47,157	47,157	39,548	84 %		**Subtotals:**	81,771	47,314	47,314
						53	**Supplies**			
2,500	2,127	3,000	3,000	1,019	34 %	5310000	Admin Supplies	3,000	0	0
0	0	2,500	7,500	0	0 %	5310001	ExtraordinarySpl	2,500	0	0
2,500	2,127	5,500	10,500	1,019	10 %		**Subtotals:**	5,500	0	0
						54	**Other Services and Charges**			
0	0	2,235	2,235	0	0 %	5423000	M&R Equip	2,235	0	0
1,800	0	0	0	0	****	5423701	Maint Contracts	0	0	0
125	0	1,000	1,000	0	0 %	5493100	Marketing and Ad	1,000	0	0
130	0	2,175	2,175	755	35 %	5496100	Travel and Confe	2,175	0	0
0	177	0	0	0	****	5498000	Memb&Dues	0	0	0
2,055	177	5,410	5,410	755	14 %		**Subtotals:**	5,410	0	0
29,575	26,104	58,067	63,067	41,324	66 %		**Fund Cost Center Totals:**	92,681	47,314	47,314
29,575	**26,104**	**58,067**	**63,067**	**41,324**	66 %		**Election Code Chapter 19 Fund Totals:**	**92,681**	**47,314**	**47,314**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2108 Fund: Veteran's Court Fund
1110 Department: County Judge
111001 Division: Veteran's Court

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Veteran's Court Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2109 Fund: Economic Development Fund
4401 Department: Contract Services
440100 Division: Contract Services

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Economic Development Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	4,850	4,850	100 %	5410000	Prof Serv	0	0	0
0	3,205	3,400	3,400	2,509	74 %	5492100	Mobile Phone Exp	3,400	0	0
3,208	0	0	0	0	****	5492111	Phone Cellular	0	0	0
1,135	3,241	4,825	4,825	759	16 %	5496100	Travel and Confe	4,825	0	0
297	486	750	750	257	34 %	5496301	Business Mileage	750	0	0
692	515	700	700	550	79 %	5498000	Memb&Dues	700	0	0
5,332	7,448	9,675	14,525	8,926	61 %		**Subtotals:**	9,675	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
5,332	7,448	9,675	14,525	8,926	61 %		**Fund Cost Center Totals:**	9,675	0	0
5,332	**7,448**	**9,675**	**14,525**	**8,926**	61 %		**Tx Assess/Coll Sp Inv Tx Fund Totals:**	**9,675**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2121 Fund: **Donations To Galveston County**
2111 Department: **Sheriff's Dept**
211171 Division: **Communications-Sheriff**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	500	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
0	500	0	0	0	****		**Subtotals:**	0	0	0
0	500	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
5,827	7,244	0	20,000	8,112	41 %	5421304	Summer Relief	20,000	20,000	20,000
5,827	7,244	0	20,000	8,112	41 %		**Subtotals:**	20,000	20,000	20,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
5,827	7,244	0	20,000	8,112	41 %		**Fund Cost Center Totals:**	20,000	20,000	20,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2121 Fund: Donations To Galveston County
4511 Department: Senior Citizens
451116 Division: Donations - Seniors

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****	5930000	Bdgeted Rsvrs	0	0	20,000
0	0	0	0	0	****		**Subtotals:**	0	0	20,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	20,000
5,827	**7,744**	**0**	**20,000**	**8,112**	41 %		**Donations To Galveston County Totals:**	**20,000**	**20,000**	**40,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2130 Fund: DA & Other Agcy Forfeit Fund
1271 Department: District Attorney
127131 Division: DA & Other Forfeiture Funds

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**DA & Other Agcy Forfeit Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2131 Fund: DA Forfeitures After 10/89
1271 Department: District Attorney
127100 Division: District Attorney

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	95	0	30,000	10,179	34 %	5310000	Admin Supplies	30,000	0	0
0	95	0	30,000	10,179	34 %		**Subtotals:**	30,000	0	0
						54	**Other Services and Charges**			
0	7,900	0	9,000	2,287	25 %	5433110	Confidential Ope	9,000	0	0
0	0	0	9,000	500	6 %	5481000	Other ContractSv	9,000	0	0
0	10,139	0	8,225	8,225	100 %	5490100	Social Services	8,225	0	0
-280	65,972	0	61,400	37,969	62 %	5495095	Training & Suppl	61,400	0	0
0	175	0	300	0	0 %	5496303	Towing Charges	300	0	0
0	11,957	0	30,000	12,666	42 %	5498000	Memb&Dues	30,000	0	0
0	0	0	1,000	83	8 %	5499231	In-House Meeting	1,000	0	0
-280	96,144	0	118,925	61,731	52 %		**Subtotals:**	118,925	0	0
-280	96,239	0	148,925	71,910	48 %		**Fund Cost Center Totals:**	148,925	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
2,362	0	0	0	0	****	5310000	Admin Supplies	0	0	0
2,362	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
3,718	0	0	0	0	****	5433110	Confidential Ope	0	0	0
8,766	0	0	0	0	****	5490103	Cnt GC Chm Dp Tr	0	0	0
46,437	0	0	0	0	****	5495112	Training	0	0	0
12,225	0	0	0	0	****	5498000	Memb&Dues	0	0	0
71,148	0	0	0	0	****		**Subtotals:**	0	0	0
73,510	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
73,230	**96,239**	**0**	**148,925**	**71,910**	48 %		**DA Forfeitures After 10/89 Totals:**	**148,925**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
120	0	0	0	0	****	5498000	Memb&Dues	0	0	0
120	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
120	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
120	**0**	**0**	**0**	**0**	****		**DA Check Collection Fees Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
146,058	157,831	160,668	258,973	157,075	61 %	5100000	Salaries	174,465	174,465	180,327
0	2,100	1,800	3,495	3,195	91 %	5111004	Certificatn Pay	3,600	3,600	3,600
2,198	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
1,990	2,965	3,480	3,480	2,934	84 %	5115000	Longevity	2,700	2,700	2,700
3,187	332	5,000	5,000	930	19 %	5130000	Overtime	5,000	5,000	5,000
19,170	19,368	19,623	19,623	17,591	90 %	5151000	Cnty Hlth Insur	19,623	19,623	19,623
2,255	2,402	2,480	2,480	2,420	98 %	5152102	Medicare FICA	2,696	2,696	2,781
17,214	18,642	20,294	20,294	19,325	95 %	5153000	Pension - TCDRS	22,053	22,053	22,747
13,448	14,323	14,986	14,986	14,389	96 %	5154000	Alternate Plan	16,284	16,284	16,798
0	734	617	617	565	92 %	5155000	UnemplCompens	670	670	691
205,523	218,701	228,948	328,948	218,430	66 %		**Subtotals:**	247,091	247,091	254,267
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
205,523	218,701	228,948	328,948	218,430	66 %		**Fund Cost Center Totals:**	247,091	247,091	254,267

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****	5930000	Bdgeted Rsvrs	0	0	25,000
0	0	0	0	0	****		**Subtotals:**	0	0	25,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	25,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2205 Fund: Courthouse Security Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
205,523	**218,701**	**228,948**	**328,948**	**218,430**	66 %		**Courthouse Security Fund Totals:**	**247,091**	**247,091**	**279,267**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2206 Fund: Justice Court Bldg Security
2951 Department: Courthouse Security
295100 Division: Courthouse Security

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	2,399	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
0	2,399	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	2,399	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**2,399**	**0**	**0**	**0**	****		**Justice Court Bldg Security Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Appellate Judicial Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	504	1,000	800	18	2 %	5310000	Admin Supplies	1,000	1,000	1,000
0	0	0	200	154	77 %	5310001	ExtraordinarySpl	200	0	0
230,209	161,999	175,000	175,000	139,511	80 %	5317000	BooksPriodcls	175,000	175,000	175,000
230,209	162,504	176,000	176,000	139,684	79 %		**Subtotals:**	176,200	176,000	176,000
						54	**Other Services and Charges**			
0	0	2,000	2,000	0	0 %	5481000	Other ContractSv	2,000	2,000	2,000
0	0	2,000	2,000	0	0 %		**Subtotals:**	2,000	2,000	2,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
230,209	162,504	178,000	178,000	139,684	78 %		**Fund Cost Center Totals:**	178,200	178,000	178,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****	5930000	Bdgeted Rsvrs	0	0	75,000
0	0	0	0	0	****		**Subtotals:**	0	0	75,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	75,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2211 Fund: Law Library
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
230,209	**162,504**	**178,000**	**178,000**	**139,684**	78 %		**Law Library Totals:**	**178,200**	**178,000**	**253,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2212 Fund: Alternative Dispute Resolution
1253 Department: Alternative Dispute Resolution
125300 Division: Alternative Dispute Resolution

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
124,095	117,086	118,000	168,000	149,199	89 %	5432011	Mediation Srv	118,000	118,000	118,000
124,095	117,086	118,000	168,000	149,199	89 %		**Subtotals:**	118,000	118,000	118,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
124,095	117,086	118,000	168,000	149,199	89 %		**Fund Cost Center Totals:**	118,000	118,000	118,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2212 Fund: Alternative Dispute Resolution
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	500,000	450,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	500,000
0	0	500,000	450,000	0	0 %		**Subtotals:**	0	0	500,000
0	0	500,000	450,000	0	0 %		**Fund Cost Center Totals:**	0	0	500,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2212 Fund: Alternative Dispute Resolution
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
124,095	**117,086**	**618,000**	**618,000**	**149,199**	24 %		**Alternative Dispute Resolution Totals:**	**118,000**	**118,000**	**618,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2215 Fund: Justice Court Technology Fund
1591 Department: Information Technology
159100 Division: Information Technology

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2215 Fund: Justice Court Technology Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****	5930000	Bdgeted Rsvrs	0	0	50,000
0	0	0	0	0	****		**Subtotals:**	0	0	50,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	50,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2215 Fund: Justice Court Technology Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Justice Court Technology Fund Totals:**	**0**	**0**	**50,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2216 Fund: Probate Court Contributions Fd
1223 Department: Probate Court
122320 Division: Probate Court Contributions

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
1,782	3,617	4,000	4,000	1,877	47 %	5310000	Admin Supplies	4,000	4,000	4,000
1,782	3,617	4,000	4,000	1,877	47 %		**Subtotals:**	4,000	4,000	4,000
						54	**Other Services and Charges**			
20,540	0	0	0	0	****	5431407	Assoc Jdg PrbCrt	0	0	0
7,298	6,163	20,000	20,000	17,097	85 %	5481000	Other ContractSv	20,000	30,000	30,000
3,279	3,924	5,500	5,500	2,193	40 %	5496100	Travel and Confe	5,500	7,500	7,500
31,117	10,087	25,500	25,500	19,290	76 %		**Subtotals:**	25,500	37,500	37,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
32,900	13,705	29,500	29,500	21,167	72 %		**Fund Cost Center Totals:**	29,500	41,500	41,500

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2216 Fund: Probate Court Contributions Fd
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	200,000	200,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	200,000
0	0	200,000	200,000	0	0 %		**Subtotals:**	0	0	200,000
0	0	200,000	200,000	0	0 %		**Fund Cost Center Totals:**	0	0	200,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2216 Fund: Probate Court Contributions Fd
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2216 Fund: Probate Court Contributions Fd
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
32,900	**13,705**	**229,500**	**229,500**	**21,167**	9 %		**Probate Court Contributions Fd**	**29,500**	**41,500**	**241,500**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2217 Fund: Suppl Crt-Initiatd Guardianshp
1223 Department: Probate Court
122321 Division: Probate Court Guardianship Prg

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
15,641	24,892	30,000	30,000	20,214	67 %	5447096	Guardianship Leg	30,000	30,000	30,000
10,865	0	0	0	0	****	5447097	SupAttnyAdLitem	0	0	0
26,506	24,892	30,000	30,000	20,214	67 %		**Subtotals:**	30,000	30,000	30,000
26,506	24,892	30,000	30,000	20,214	67 %		**Fund Cost Center Totals:**	30,000	30,000	30,000
26,506	**24,892**	**30,000**	**30,000**	**20,214**	67 %		**Suppl Crt-Initiatd Guardianshp Totals:**	**30,000**	**30,000**	**30,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2219 Fund: Court Reporter Service Fund
1289 Department: Justice Administration
128900 Division: Court Reporter

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****	5419301	Software Licensi	0	0	5,000
0	0	0	0	0	****	5419302	Hardware Mainten	0	0	11,500
0	0	0	0	0	****		**Subtotals:**	0	0	16,500
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	16,500

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2219 Fund: Court Reporter Service Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****	5930000	Bdgeted Rsvrs	0	0	75,000
0	0	0	0	0	****		**Subtotals:**	0	0	75,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	75,000
0	**0**	**0**	**0**	**0**	****		**Court Reporter Service Fund Totals:**	**0**	**0**	**91,500**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255100 Division: Adult Probation

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,690,152	137,217	0	-6,452	1,551,289	-24044 %	5100000	Salaries	0	0	0
52,617	0	0	-1,066	18,933	-1776 %	5112001	Vac/SickLvPyOut	0	0	0
40,444	3,433	0	0	39,100	****	5151000	Cnty Hlth Insur	0	0	0
25,433	2,004	0	0	22,821	****	5152102	Medicare FICA	0	0	0
195,324	15,725	0	2,900	183,939	6343 %	5153000	Pension - TCDRS	0	0	0
152,544	12,027	0	-1,300	136,848	-10527 %	5154000	Alternate Plan	0	0	0
7,982	493	0	-2,300	4,642	-202 %	5155000	UnemplCompens	0	0	0
2,164,498	170,900	0	-8,218	1,957,576	-23821 %		**Subtotals:**	0	0	0
						53	**Supplies**			
34,484	0	0	0	9,924	****	5310000	Admin Supplies	0	0	0
862	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
35,346	0	0	0	9,924	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
6,574	0	0	0	0	****	5411100	Admin Costs	0	0	0
8,900	0	0	-2,000	8,000	-400 %	5414200	Audit Services	0	0	0
61,404	4,378	0	-10,000	48,158	-482 %	5419301	Software Licensi	0	0	0
12,789	0	0	-2,100	9,345	-445 %	5481000	Other ContractSv	0	0	0
1,176	196	0	-23	980	-4263 %	5491704	Empl Assist Prog	0	0	0
4,955	0	0	0	0	****	5495112	Training	0	0	0
18,740	1,130	0	5,000	18,957	379 %	5496100	Travel and Confe	0	0	0
11,232	0	0	-5,000	10,495	-210 %	5496301	Business Mileage	0	0	0
125,771	5,704	0	-14,123	95,935	-679 %		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
1,797	0	0	0	0	****	5502100	Rfd Rv CJAD	0	0	0
1,797	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255100 Division: Adult Probation

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	90,754	0	0 %	5600010	Unalloc Appropr	0	0	0
-4,378	0	0	0	0	****	5600040	Pr Yr Inc Exp	0	0	0
-4,378	0	0	90,754	0	0 %		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	22,815	0	0 %	5912824	Transfer to CCP	0	0	0
0	0	0	22,815	0	0 %		**Subtotals:**	0	0	0
2,323,035	176,604	0	91,228	2,063,436	2262 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255101 Division: Adult Probation

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
145,802	1,641,389	0	1,739,715	0	0 %	5100000	Salaries	0	0	0
75	19,013	0	20,000	0	0 %	5112001	Vac/SickLvPyOut	0	0	0
3,393	37,763	0	40,200	0	0 %	5151000	Cnty Hlth Insur	0	0	0
2,150	24,173	0	25,487	0	0 %	5152102	Medicare FICA	0	0	0
16,506	188,832	0	201,435	0	0 %	5153000	Pension - TCDRS	0	0	0
12,906	145,108	0	154,152	0	0 %	5154000	Alternate Plan	0	0	0
662	6,281	0	7,910	0	0 %	5155000	UnemplCompens	0	0	0
181,497	2,062,562	0	2,188,899	0	0 %		**Subtotals:**	0	0	0
						53	**Supplies**			
539	12,738	0	16,000	0	0 %	5310000	Admin Supplies	0	0	0
539	12,738	0	16,000	0	0 %		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	7,104	0	6,583	0	0 %	5411100	Admin Costs	0	0	0
0	8,000	0	10,000	0	0 %	5414200	Audit Services	0	0	0
0	59,282	0	73,500	0	0 %	5419301	Software Licensi	0	0	0
0	10,732	0	12,600	0	0 %	5481000	Other ContractSv	0	0	0
0	1,176	0	1,200	0	0 %	5491704	Empl Assist Prog	0	0	0
134	0	0	0	0	****	5495112	Training	0	0	0
2,570	27,447	0	20,000	0	0 %	5496100	Travel and Confe	0	0	0
0	11,242	0	20,000	0	0 %	5496301	Business Mileage	0	0	0
2,705	124,985	0	143,883	0	0 %		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	664,726	0	0 %	5600010	Unalloc Appropr	0	0	0
0	0	0	664,726	0	0 %		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255101 Division: Adult Probation

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
184,742	2,200,287	0	3,013,508	0	0 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255103 Division: Rider 80 - SUP

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
2,507,778	**2,376,891**	**0**	**3,104,736**	**2,063,436**	66 %		**Adult Probation Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2221 Fund: Occupational Driver License Pg
2551 Department: Adult Probation
255104 Division: Occupational Driver Lic Pgm

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
2,668	0	0	0	0	****	5120001	Seasonal Help	0	0	0
39	34	0	50	28	56 %	5152102	Medicare FICA	0	0	0
37	32	0	300	26	9 %	5154111	Alt Pln-Nonp Emp	0	0	0
12	9	0	20	5	29 %	5155000	UnemplCompens	0	0	0
2,758	76	0	370	60	16 %		**Subtotals:**	0	0	0
						53	**Supplies**			
3,843	4,133	0	5,000	2,729	55 %	5310000	Admin Supplies	5,000	0	0
3,843	4,133	0	5,000	2,729	55 %		**Subtotals:**	5,000	0	0
						54	**Other Services and Charges**			
944	796	0	10,000	1,148	11 %	5499230	Business Meals	10,000	0	0
944	796	0	10,000	1,148	11 %		**Subtotals:**	10,000	0	0
7,545	5,006	0	15,370	3,938	26 %		**Fund Cost Center Totals:**	15,000	0	0
7,545	**5,006**	**0**	**15,370**	**3,938**	26 %		**Occupational Driver License Pg Totals:**	**15,000**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256130 Division: JP Court

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256155 Division: JJAEP

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2230 Fund: Juvenile Justice Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Juvenile Justice Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2240 Fund: **Sheriff's Commissary Fund**
2111 Department: **Sheriff's Dept**
211186 Division: **Commissary Operations**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
337,681	412,951	0	460,000	287,304	62 %	5417050	Commissary Exp	460,000	0	0
337,681	412,951	0	460,000	287,304	62 %		**Subtotals:**	460,000	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
337,681	412,951	0	460,000	287,304	62 %		**Fund Cost Center Totals:**	460,000	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2240 Fund: Sheriff's Commissary Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2240 Fund: Sheriff's Commissary Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
337,681	**412,951**	**0**	**460,000**	**287,304**	62 %		**Sheriff's Commissary Fund Totals:**	**460,000**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2241 Fund: Sheriff Forfeitures Pre 10/89
2111 Department: Sheriff's Dept
211124 Division: Sheriff Seizures Aft 10/89

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Sheriff Forfeitures Pre 10/89 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2242 Fund: Sheriff's ForfeituresAft 10/89
2111 Department: Sheriff's Dept
211124 Division: Sheriff Seizures Aft 10/89

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
1,983	24,015	0	20,000	11,920	60 %	5310000	Admin Supplies	20,000	0	0
1,080	27,437	0	20,000	3,263	16 %	5310001	ExtraordinarySpl	20,000	0	0
3,063	51,453	0	40,000	15,184	38 %		**Subtotals:**	40,000	0	0
						54	**Other Services and Charges**			
0	0	0	10,000	0	0 %	5423000	M&R Equip	10,000	0	0
0	0	0	0	0	****	5433110	Confidential Ope	10,000	0	0
0	0	0	10,000	0	0 %	5481000	Other ContractSv	10,000	0	0
0	0	0	20,000	0	0 %		**Subtotals:**	30,000	0	0
						56	**Other Expenses**			
18,724	1,590	0	30,000	5,820	19 %	5600500	Petty Cash	20,000	0	0
18,724	1,590	0	30,000	5,820	19 %		**Subtotals:**	20,000	0	0
						57	**Capital Outlay**			
0	0	0	20,000	0	0 %	5742000	Heavy Equipment	0	0	0
0	12,128	0	40,000	0	0 %	5743000	Vehicles	0	0	0
0	12,128	0	60,000	0	0 %		**Subtotals:**	0	0	0
21,788	65,171	0	150,000	21,004	14 %		**Fund Cost Center Totals:**	90,000	0	0
21,788	**65,171**	**0**	**150,000**	**21,004**	14 %		**Sheriff's ForfeituresAft 10/89 Totals:**	**90,000**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2245 Fund: Task Force ForfeiturePre 10/89
2111 Department: Sheriff's Dept
211125 Division: Sheriff Seizures Pre 10/89

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	**0**	**0**	**0**	**0**	****		**Task Force ForfeiturePre 10/89 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2250 Fund: **Law Enforcement Education Fund**
1271 Department: **District Attorney**
127100 Division: **District Attorney**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	2,188	0	2,665	0	0 %	5496100	Travel and Confe	2,665	0	0
0	2,188	0	2,665	0	0 %		**Subtotals:**	2,665	0	0
0	2,188	0	2,665	0	0 %		**Fund Cost Center Totals:**	2,665	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2250 Fund: Law Enforcement Education Fund
2111 Department: Sheriff's Dept
211101 Division: Administration Sheriff

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	15,552	0	53,764	29,342	55 %	5496100	Travel and Confe	53,764	0	0
0	15,552	0	53,764	29,342	55 %		**Subtotals:**	53,764	0	0
0	15,552	0	53,764	29,342	55 %		**Fund Cost Center Totals:**	53,764	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2250 Fund: Law Enforcement Education Fund
2115 Department: Law Enforcement Education
211510 Division: Cont. Education-State Allocati

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
8,212	0	0	0	0	****	5502120	Sheriff Cont Ed	0	0	0
1,396	0	0	0	0	****	5502203	Const 3 Cont Ed	0	0	0
150	0	0	0	0	****	5502205	Const 5 Cont Ed	0	0	0
745	0	0	0	0	****	5502208	Const 8 Cont Ed	0	0	0
10,504	0	0	0	0	****		**Subtotals:**	0	0	0
10,504	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2250 Fund: **Law Enforcement Education Fund**
2233 Department: **Constable Pct #3**
223300 Division: **Constable Pct #3**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	444	0	274	0	0 %	5496100	Travel and Confe	274	6,500	6,500
0	444	0	274	0	0 %		**Subtotals:**	274	6,500	6,500
0	444	0	274	0	0 %		**Fund Cost Center Totals:**	274	6,500	6,500

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2250 Fund: **Law Enforcement Education Fund**
2234 Department: **Constable Pct #2**
223400 Division: **Constable Pct #2**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	2,707	0	0 %	5496100	Travel and Confe	2,707	0	0
0	0	0	2,707	0	0 %		**Subtotals:**	2,707	0	0
0	0	0	2,707	0	0 %		**Fund Cost Center Totals:**	2,707	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2250 Fund: **Law Enforcement Education Fund**
2237 Department: **Constable Pct #1**
223700 Division: **Constable Pct #1**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	1,258	0	4,663	900	19 %	5496100	Travel and Confe	4,663	0	0
0	1,258	0	4,663	900	19 %		**Subtotals:**	4,663	0	0
0	1,258	0	4,663	900	19 %		**Fund Cost Center Totals:**	4,663	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2250 Fund: Law Enforcement Education Fund
2238 Department: Constable Pct #4
223800 Division: Constable Pct #4

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	1,870	0	2,841	344	12 %	5496100	Travel and Confe	2,841	0	0
0	1,870	0	2,841	344	12 %		**Subtotals:**	2,841	0	0
0	1,870	0	2,841	344	12 %		**Fund Cost Center Totals:**	2,841	0	0
10,504	**21,313**	**0**	**66,914**	**30,586**	46 %	**Law Enforcement Education Fund**		**66,914**	**6,500**	**6,500**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2255 Fund: Constables' Forfeitures
2238 Department: Constable Pct #4
223800 Division: Constable Pct #4

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Constables' Forfeitures Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2111 Department: Sheriff's Dept
211171 Division: Communications-Sheriff

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
800,000	0	0	0	0	****	5741000	Equipment	0	0	0
800,000	0	0	0	0	****		**Subtotals:**	0	0	0
800,000	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291010 Division: Emergency Management

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291011 Division: CIAP Admin

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291020 Division: 2014 Galveston Bay Oil Spill

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291044 Division: Corps of Eng-Feasibility Stdy

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291045 Division: Coastal Erosion Study

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291046 Division: Coastal Feasibility Study

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
2,344	4,875	0	0	0	****	5481000	Other ContractSv	0	0	0
2,344	4,875	0	0	0	****		**Subtotals:**	0	0	0
2,344	4,875	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: **Emergency Management Fund**
2910 Department: **Emergency Management**
291047 Division: **Local Emergency Planning Commi**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
7,880	0	0	9,509	0	0 %	5310000	Admin Supplies	9,509	0	0
7,880	0	0	9,509	0	0 %		**Subtotals:**	9,509	0	0
7,880	0	0	9,509	0	0 %		**Fund Cost Center Totals:**	9,509	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291048 Division: CEPRA Project

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291088 Division: Pirates Beach Nourishment

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291089 Division: Coastal Erosion/GOMESA

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
2920 Department: Disaster Recovery
292010 Division: Disaster Recovery

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	600,000	583,310	0	0 %	5930000	Bdgeted Rsvrs	0	0	600,000
0	0	600,000	583,310	0	0 %		**Subtotals:**	0	0	600,000
0	0	600,000	583,310	0	0 %		**Fund Cost Center Totals:**	0	0	600,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2260 Fund: Emergency Management Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
810,224	**4,875**	**600,000**	**592,819**	**0**	0 %		**Emergency Management Fund Totals:**	**9,509**	**0**	**600,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
21,962	15,673	25,000	25,000	15,218	61 %	5315010	Oils & Lubricant	25,000	25,000	25,000
0	0	660,000	660,000	350,450	53 %	5322010	Fuel	660,000	660,000	660,000
21,962	15,673	685,000	685,000	365,669	53 %		**Subtotals:**	685,000	685,000	685,000
						54	**Other Services and Charges**			
285,126	271,581	300,000	300,000	267,245	89 %	5423000	M&R Equip	300,000	300,000	300,000
285,126	271,581	300,000	300,000	267,245	89 %		**Subtotals:**	300,000	300,000	300,000
307,088	287,255	985,000	985,000	632,914	64 %		**Fund Cost Center Totals:**	985,000	985,000	985,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
1901 Department: County Engineer
190100 Division: County Engineer

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312110 Division: Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
234,828	223,093	231,047	231,047	199,836	86 %	5100000	Salaries	310,878	226,047	238,803
44,172	0	3,000	3,000	0	0 %	5112001	Vac/SickLvPyOut	0	3,000	3,000
0	0	300	1,146	1,145	100 %	5130000	Overtime	300	300	300
28,487	26,160	26,164	26,164	21,682	83 %	5151000	Cnty Hlth Insur	32,705	26,164	26,164
121,801	121,801	126,141	126,141	115,629	92 %	5151001	Self Insurance	126,141	126,141	126,141
4,084	3,244	3,401	3,413	2,922	86 %	5152102	Medicare FICA	4,516	3,285	3,513
31,484	25,449	27,820	27,920	23,647	85 %	5153000	Pension - TCDRS	36,941	26,871	28,741
24,595	19,554	20,542	20,616	17,615	85 %	5154000	Alternate Plan	27,278	19,842	21,223
10,633	976	847	847	776	92 %	5155000	UnemplCompens	1,123	817	874
32,867	32,867	32,867	32,867	30,128	92 %	5156000	Worker's Compens	0	32,867	32,867
532,953	453,145	472,129	473,162	413,383	87 %		**Subtotals:**	539,882	465,334	481,626
						53	**Supplies**			
3,520	3,467	6,000	6,000	1,941	32 %	5310000	Admin Supplies	6,000	6,000	6,000
809	3,199	4,000	4,000	3,059	76 %	5310001	ExtraordinarySpl	4,000	0	0
0	0	400	400	0	0 %	5317000	BooksPriodcls	400	400	400
4,330	6,666	10,400	10,400	5,000	48 %		**Subtotals:**	10,400	6,400	6,400
						54	**Other Services and Charges**			
0	0	2,500	2,500	2,463	99 %	5419301	Software Licensi	2,500	6,600	6,600
38,386	1,835	12,000	12,000	6,158	51 %	5424000	Building Mainten	12,000	12,000	12,000
10,875	7,868	10,100	10,100	5,596	55 %	5481000	Other ContractSv	10,100	4,380	4,380
0	0	500	500	0	0 %	5493100	Marketing and Ad	500	500	500
7,400	5,007	9,980	9,980	7,549	76 %	5496100	Travel and Confe	9,980	6,230	6,230
0	100	280	280	200	71 %	5498000	Memb&Dues	280	100	100
56,663	14,810	35,360	35,360	21,967	62 %		**Subtotals:**	35,360	29,810	29,810
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312110 Division: Administration

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
593,946	474,623	517,889	518,922	440,352	85 %		**Fund Cost Center Totals:**	585,642	501,544	517,836

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
1,299,289	1,361,051	1,299,623	1,299,623	1,259,849	97 %	5100000	Salaries	1,654,623	1,249,821	1,310,214
24,608	15,900	1,500	1,500	1,860	124 %	5112001	Vac/SickLvPyOut	0	1,500	1,500
7,600	0	0	0	0	****	5120001	Seasonal Help	0	0	0
12,269	15,164	15,000	24,000	18,167	76 %	5130000	Overtime	15,000	15,000	15,000
240,212	249,195	274,722	274,722	224,769	82 %	5151000	Cnty Hlth Insur	274,722	261,640	274,722
19,672	20,381	19,115	19,115	18,759	98 %	5152102	Medicare FICA	24,245	18,376	19,261
149,928	158,789	156,237	156,237	150,599	96 %	5153000	Pension - TCDRS	198,203	150,153	157,501
117,123	122,019	115,376	115,376	112,181	97 %	5154000	Alternate Plan	146,357	110,876	116,310
106	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	5,550	4,757	4,757	4,356	92 %	5155000	UnemplCompens	6,038	4,581	4,794
1,870,810	1,948,053	1,886,330	1,895,330	1,790,545	94 %		**Subtotals:**	2,319,188	1,811,947	1,899,302
						53	**Supplies**			
65,761	0	0	0	0	****	5310000	Admin Supplies	0	0	0
0	1,392	5,780	10,580	8,657	82 %	5310001	ExtraordinarySpl	5,780	5,460	5,460
0	70,611	106,000	106,000	50,019	47 %	5310002	Oper Supplies	106,000	106,000	106,000
1,376	16,176	21,000	21,000	16,423	78 %	5312101	Uniforms	21,000	21,600	21,600
0	38,671	66,000	66,000	36,285	55 %	5319111	Other Supplies	66,000	66,000	66,000
-14,334	0	0	0	0	****	5319222	Mat Trffc Signs	0	0	0
315,668	380,531	0	0	0	****	5322010	Fuel	0	0	0
0	1,678,176	1,973,800	2,084,284	1,473,269	71 %	5324001	Road Materials	1,973,800	1,973,800	1,973,800
384,471	0	0	0	0	****	5353011	Rd Oil & Emulsns	0	0	0
824,237	0	0	0	0	****	5353014	Mat Flexible Bse	0	0	0
837,841	0	0	0	0	****	5353015	Mat Asphalt Surf	0	0	0
2,415,020	2,185,558	2,172,580	2,287,864	1,584,656	69 %		**Subtotals:**	2,172,580	2,172,860	2,172,860
						54	**Other Services and Charges**			
0	9,787	25,000	25,000	17,860	71 %	5421400	Waste Disposal	25,000	25,000	25,000
6,332	0	0	0	0	****	5421411	Garbage/Landfill	0	0	0
3,744	0	5,000	5,000	0	0 %	5424000	Building Mainten	5,000	5,000	5,000
17,118	116,937	35,000	35,000	36,770	105 %	5426100	Equip Other Rntl	35,000	35,000	35,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
9,989	0	0	0	0	****	5426106	Uniform Leasing	0	0	0
37,184	126,724	65,000	65,000	54,631	84 %		**Subtotals:**	65,000	65,000	65,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	57,129	30,000	30,000	24,578	82 %	5741000	Equipment	0	125,000	125,000
0	109,443	535,000	526,000	520,058	99 %	5742000	Heavy Equipment	0	312,500	312,500
0	351,760	284,000	353,739	69,739	20 %	5743000	Vehicles	0	196,000	196,000
0	518,333	849,000	909,739	614,375	68 %		**Subtotals:**	0	633,500	633,500
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
4,323,015	4,778,670	4,972,910	5,157,933	4,044,208	78 %		**Fund Cost Center Totals:**	4,556,768	4,683,307	4,770,662

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312130 Division: Major Road Projects

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2301 Fund: Road & Bridge Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
5,224,050	**5,540,548**	**6,475,799**	**6,661,855**	**5,117,475**	77 %		**Road & Bridge Fund Totals:**	**6,127,410**	**6,169,851**	**6,273,498**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2303 Fund: Farm to Market Lateral Road
3143 Department: Right of Way Department
314300 Division: Right Of Way

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
51,195	73,632	74,399	74,399	66,802	90 %	5100000	Salaries	73,149	73,149	75,478
12,781	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
4,250	6,540	6,541	6,541	5,860	90 %	5151000	Cnty Hlth Insur	6,541	6,541	6,541
2,648	2,648	2,772	2,772	2,541	92 %	5151001	Self Insurance	2,772	2,772	2,772
960	1,080	1,079	1,079	979	91 %	5152102	Medicare FICA	1,061	1,061	1,095
7,178	8,399	8,832	8,832	7,863	89 %	5153000	Pension - TCDRS	8,683	8,683	8,960
5,607	6,453	6,522	6,522	5,855	90 %	5154000	Alternate Plan	6,412	6,412	6,616
231	332	268	268	245	92 %	5155000	UnemplCompens	264	264	272
714	714	714	714	654	92 %	5156000	Worker's Compens	0	714	714
85,566	99,799	101,127	101,127	90,802	90 %		**Subtotals:**	98,882	99,596	102,448
						53	**Supplies**			
1,236	651	3,000	3,000	727	24 %	5310000	Admin Supplies	3,000	3,000	3,000
1,236	651	3,000	3,000	727	24 %		**Subtotals:**	3,000	3,000	3,000
						54	**Other Services and Charges**			
0	5,748	30,000	28,150	750	3 %	5410000	Prof Serv	30,000	30,000	30,000
0	0	500	500	162	32 %	5493100	Marketing and Ad	500	500	500
0	0	0	1,500	1,554	104 %	5496100	Travel and Confe	1,500	1,600	1,600
1,608	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	265	325	675	697	103 %	5498000	Memb&Dues	325	1,200	1,200
1,608	6,013	30,825	30,825	3,163	10 %		**Subtotals:**	32,325	33,300	33,300
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
500	750	40,000	40,000	0	0 %	5713010	ROW Acquistion	0	40,000	40,000
500	750	40,000	40,000	0	0 %		**Subtotals:**	0	40,000	40,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2303 Fund: Farm to Market Lateral Road
3143 Department: Right of Way Department
314300 Division: Right Of Way

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
88,911	107,215	174,952	174,952	94,694	54 %		**Fund Cost Center Totals:**	134,207	175,896	178,748

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2303 Fund: Farm to Market Lateral Road
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	750,000	750,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	750,000
0	0	750,000	750,000	0	0 %		**Subtotals:**	0	0	750,000
0	0	750,000	750,000	0	0 %		**Fund Cost Center Totals:**	0	0	750,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2303 Fund: Farm to Market Lateral Road
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2303 Fund: Farm to Market Lateral Road
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
88,911	**107,215**	**924,952**	**924,952**	**94,694**	10 %		**Farm to Market Lateral Road Totals:**	**134,207**	**175,896**	**928,748**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2341 Fund: Road District #1
3131 Department: Road District #1
313100 Division: Road District #1

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
132,647	134,219	135,984	135,984	123,376	91 %	5100000	Salaries	155,024	131,024	136,600
26,331	28,068	28,622	28,622	25,173	88 %	5120001	Seasonal Help	28,622	28,622	28,622
3,779	3,643	5,000	5,000	2,915	58 %	5130000	Overtime	5,000	5,000	5,000
25,519	26,160	26,164	26,164	23,443	90 %	5151000	Cnty Hlth Insur	26,164	26,164	26,164
2,411	2,462	2,463	2,463	2,250	91 %	5152102	Medicare FICA	2,739	2,391	2,471
15,307	15,723	16,737	16,737	14,828	89 %	5153000	Pension - TCDRS	18,999	16,149	16,809
11,957	12,083	12,359	12,359	11,046	89 %	5154000	Alternate Plan	14,027	11,923	12,415
9	384	394	394	348	88 %	5154111	Alt Pln-Nonp Emp	394	540	540
351	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	804	614	614	562	92 %	5155000	UnemplCompens	682	594	614
218,315	223,550	228,337	228,337	203,945	89 %		**Subtotals:**	251,651	222,407	229,235
						53	**Supplies**			
1,095	1,164	2,000	2,000	1,500	75 %	5310000	Admin Supplies	2,000	2,000	2,000
5,987	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
7,082	1,164	2,000	2,000	1,500	75 %		**Subtotals:**	2,000	2,000	2,000
						54	**Other Services and Charges**			
3,583	2,160	5,000	5,000	3,246	65 %	5423000	M&R Equip	5,000	4,000	4,000
3,583	2,160	5,000	5,000	3,246	65 %		**Subtotals:**	5,000	4,000	4,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2341 Fund: Road District #1
3131 Department: Road District #1
313100 Division: Road District #1

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
228,981	226,874	235,337	235,337	208,692	89 %		**Fund Cost Center Totals:**	258,651	228,407	235,235

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2341 Fund: Road District #1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	350,000	350,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	350,000
0	0	350,000	350,000	0	0 %		**Subtotals:**	0	0	350,000
0	0	350,000	350,000	0	0 %		**Fund Cost Center Totals:**	0	0	350,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2341 Fund: Road District #1
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2341 Fund: Road District #1
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
228,981	**226,874**	**585,337**	**585,337**	**208,692**	36 %		**Road District #1 Totals:**	**258,651**	**228,407**	**585,235**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
26,520	68,323	60,000	60,000	28,912	48 %	5423000	M&R Equip	60,000	60,000	60,000
26,520	68,323	60,000	60,000	28,912	48 %		**Subtotals:**	60,000	60,000	60,000
26,520	68,323	60,000	60,000	28,912	48 %		**Fund Cost Center Totals:**	60,000	60,000	60,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
1901 Department: County Engineer
190100 Division: County Engineer

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	20,000	20,000	0	0 %	5410000	Prof Serv	20,000	20,000	20,000
23,386	1,035	0	0	5,865	****	5453010	Seawall/LeveInsp	0	0	0
0	47,909	100,000	200,000	90,255	45 %	5453011	Flood Control Se	100,000	100,000	100,000
0	42,958	4,100	4,100	1,490	36 %	5498001	Agency Membershi	4,100	4,100	4,100
23,386	91,903	124,100	224,100	97,611	44 %		**Subtotals:**	124,100	124,100	124,100
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
23,386	91,903	124,100	224,100	97,611	44 %		**Fund Cost Center Totals:**	124,100	124,100	124,100

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
1901 Department: County Engineer
190145 Division: Section 408 Applications

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	25,000	25,000	25,000	25,000	100 %	5410076	Corp Reviews	25,000	25,000	25,000
0	25,000	25,000	25,000	25,000	100 %		**Subtotals:**	25,000	25,000	25,000
0	25,000	25,000	25,000	25,000	100 %		**Fund Cost Center Totals:**	25,000	25,000	25,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296100 Division: Flood Control

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
414,524	425,965	511,268	516,569	402,883	78 %	5100000	Salaries	479,437	499,569	519,228
0	5,481	1,000	1,000	2,986	299 %	5112001	Vac/SickLvPyOut	0	5,000	5,000
5,573	8,695	8,000	10,000	6,228	62 %	5130000	Overtime	8,000	8,000	8,000
76,378	76,774	88,958	88,958	71,388	80 %	5151000	Cnty Hlth Insur	82,417	88,958	88,958
58,252	58,252	62,655	62,655	57,433	92 %	5151001	Self Insurance	62,655	62,655	62,655
6,173	6,440	7,554	7,631	6,035	79 %	5152102	Medicare FICA	7,079	7,371	7,724
47,305	50,189	61,760	62,389	48,500	78 %	5153000	Pension - TCDRS	57,865	60,255	63,182
36,953	38,578	45,608	46,073	36,120	78 %	5154000	Alternate Plan	42,729	44,493	46,659
5,086	2,290	1,878	1,902	1,721	90 %	5155000	UnemplCompens	1,764	1,837	1,923
15,719	15,719	15,719	15,719	14,409	92 %	5156000	Worker's Compens	0	15,719	15,719
665,966	688,386	804,400	812,896	647,706	80 %		**Subtotals:**	741,946	793,857	819,048
						53	**Supplies**			
2,990	11,320	6,220	6,220	4,033	65 %	5310001	ExtraordinarySpl	6,220	6,850	6,850
124,063	175,892	160,000	160,000	93,010	58 %	5353013	Culverts	160,000	160,000	160,000
127,053	187,212	166,220	166,220	97,043	58 %		**Subtotals:**	166,220	166,850	166,850
						54	**Other Services and Charges**			
71	0	0	0	0	****	5423000	M&R Equip	0	0	0
4,010	380	3,000	3,000	1,896	63 %	5481000	Other ContractSv	3,000	3,000	3,000
10,648	11,780	14,000	14,000	12,148	87 %	5498001	Agency Membershi	14,000	15,000	15,000
14,731	12,160	17,000	17,000	14,045	83 %		**Subtotals:**	17,000	18,000	18,000
						56	**Other Expenses**			
0	0	0	11,622	11,621	100 %	5602200	RefndsAdVlrmTx	11,622	11,622	11,622
0	0	0	11,622	11,621	100 %		**Subtotals:**	11,622	11,622	11,622
						57	**Capital Outlay**			
0	25,431	34,263	44,400	43,400	98 %	5721000	Buildings	0	0	0
0	0	0	0	0	****	5741000	Equipment	0	9,000	9,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296100 Division: Flood Control

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	111,907	0	0	0	****	5742000	Heavy Equipment	0	688,200	688,200
0	0	497,000	495,000	0	0 %	5743000	Vehicles	0	220,000	220,000
68,488	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
68,488	137,338	531,263	539,400	43,400	8 %		**Subtotals:**	0	917,200	917,200
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
876,239	1,025,098	1,518,883	1,547,138	813,817	53 %		**Fund Cost Center Totals:**	936,788	1,907,529	1,932,720

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296110 Division: Building Inspector

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
133,524	135,668	141,293	141,293	112,601	80 %	5100000	Salaries	122,767	115,517	119,654
0	0	0	0	962	****	5112001	Vac/SickLvPyOut	0	1,000	1,000
0	0	3,000	3,000	0	0 %	5130000	Overtime	3,000	3,000	3,000
19,417	19,620	19,623	19,623	14,230	73 %	5151000	Cnty Hlth Insur	16,353	16,353	16,353
1,945	1,976	2,094	2,094	1,655	79 %	5152102	Medicare FICA	1,826	1,721	1,795
14,981	15,475	17,129	17,129	13,349	78 %	5153000	Pension - TCDRS	14,931	14,070	14,680
11,702	11,891	12,649	12,649	9,954	79 %	5154000	Alternate Plan	11,024	10,389	10,840
0	626	521	521	477	92 %	5155000	UnemplCompens	455	429	447
181,572	185,259	196,309	196,309	153,231	78 %		**Subtotals:**	170,356	162,479	167,769
						53	**Supplies**			
0	333	500	500	427	85 %	5310000	Admin Supplies	500	500	500
0	333	500	500	427	85 %		**Subtotals:**	500	500	500
						54	**Other Services and Charges**			
0	0	23,709	23,709	0	0 %	5410000	Prof Serv	23,709	0	0
2,538	0	0	0	0	****	5481000	Other ContractSv	0	0	0
0	0	1,000	1,000	0	0 %	5493100	Marketing and Ad	1,000	1,000	1,000
0	0	1,800	1,800	1,648	92 %	5496100	Travel and Confe	1,800	3,800	3,800
6,330	7,845	9,000	9,000	6,908	77 %	5496301	Business Mileage	9,000	9,000	9,000
0	0	180	180	180	100 %	5498000	Memb&Dues	180	180	180
8,868	7,845	35,689	35,689	8,736	24 %		**Subtotals:**	35,689	13,980	13,980
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
190,441	193,438	232,498	232,498	162,395	70 %		**Fund Cost Center Totals:**	206,545	176,959	182,249

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296121 Division: Seawall Maintenance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
222,585	216,332	227,070	227,070	189,556	83 %	5100000	Salaries	219,570	219,570	228,057
0	11,121	5,000	5,000	137	3 %	5112001	Vac/SickLvPyOut	0	5,000	5,000
811	5,015	8,000	8,000	1,611	20 %	5130000	Overtime	8,000	8,000	8,000
38,835	36,724	39,246	39,246	31,895	81 %	5151000	Cnty Hlth Insur	39,246	32,705	39,246
3,306	3,399	3,486	3,486	2,799	80 %	5152102	Medicare FICA	3,304	3,304	3,500
25,358	26,508	28,499	28,499	22,502	79 %	5153000	Pension - TCDRS	27,016	27,016	28,618
19,808	20,376	21,047	21,047	16,740	80 %	5154000	Alternate Plan	19,949	19,949	21,133
0	1,000	867	867	794	92 %	5155000	UnemplCompens	823	823	870
310,705	320,477	333,215	333,215	266,037	80 %		**Subtotals:**	317,908	316,367	334,424
						53	**Supplies**			
7,407	0	0	0	0	****	5310000	Admin Supplies	0	0	0
479	2,559	2,700	2,700	1,629	60 %	5310001	ExtraordinarySpl	2,700	4,550	4,550
0	13,597	15,000	15,000	13,293	89 %	5310002	Oper Supplies	15,000	15,000	15,000
6,781	0	15,000	15,000	0	0 %	5315010	Oils & Lubricant	15,000	15,000	15,000
15,850	37,858	30,000	30,000	14,495	48 %	5322010	Fuel	30,000	30,000	30,000
30,519	54,016	62,700	62,700	29,418	47 %		**Subtotals:**	62,700	64,550	64,550
						54	**Other Services and Charges**			
825	78,491	120,000	125,500	66,943	53 %	5423000	M&R Equip	120,000	170,000	170,000
75,315	0	0	0	0	****	5423401	M&R Pumps/Gates	0	0	0
0	0	25,000	25,000	5,700	23 %	5425000	R&BMaint	25,000	25,000	25,000
12,369	0	0	0	0	****	5425301	M&R Highlnd Byou	0	0	0
4,029	0	0	0	0	****	5425801	Galv Seawl Maint	0	0	0
0	1,307	5,000	5,000	0	0 %	5426100	Equip Other Rntl	5,000	5,000	5,000
48,631	58,800	72,600	72,600	42,072	58 %	5481000	Other ContractSv	72,600	74,100	74,100
0	0	1,500	1,500	0	0 %	5493100	Marketing and Ad	1,500	1,500	1,500
141,171	138,599	224,100	229,600	114,715	50 %		**Subtotals:**	224,100	275,600	275,600
						56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296121 Division: Seawall Maintenance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	68,000	68,000	10,750	16 %	5721000	Buildings	0	0	0
0	6,104	16,500	11,000	5,007	46 %	5741000	Equipment	0	6,500	6,500
0	0	0	0	0	****	5742000	Heavy Equipment	0	66,000	66,000
0	0	37,000	37,000	0	0 %	5743000	Vehicles	0	0	0
0	138,798	0	0	0	****	5744000	Furn Fixtures	0	0	0
18,565	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
18,565	144,902	121,500	116,000	15,757	14 %		**Subtotals:**	0	72,500	72,500
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
500,960	657,995	741,515	741,515	425,929	57 %		**Fund Cost Center Totals:**	604,708	729,017	747,074

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	600,000	471,745	0	0 %	5930000	Bdgeted Rsvrs	0	0	600,000
0	0	600,000	471,745	0	0 %		**Subtotals:**	0	0	600,000
0	0	600,000	471,745	0	0 %		**Fund Cost Center Totals:**	0	0	600,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2370 Fund: Flood Control Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
1,617,549	**2,061,758**	**3,301,996**	**3,301,996**	**1,553,665**	47 %		**Flood Control Fund Totals:**	**1,957,141**	**3,022,605**	**3,671,143**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411010 Division: Public Health

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411015 Division: Public Health Reimbursement

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411035 Division: Pollution Control

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411043 Division: Animal Services

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411071 Division: Coastal Health & Wellness

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2401 Fund: Public Health Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2401 Fund: Public Health Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2401 Fund: Public Health Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Public Health Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
424,447	399,957	405,038	405,038	380,538	94 %	5100000	Salaries	441,293	391,293	407,196
0	1,036	5,000	5,000	0	0 %	5112001	Vac/SickLvPyOut	0	5,000	5,000
3,528	15,903	29,400	29,400	696	2 %	5120001	Seasonal Help	29,400	29,400	29,400
94	0	7,500	7,500	0	0 %	5130000	Overtime	7,500	7,500	7,500
71,197	66,658	71,951	71,951	63,212	88 %	5151000	Cnty Hlth Insur	71,951	71,951	71,951
31,774	31,774	30,496	30,496	27,954	92 %	5151001	Self Insurance	30,496	30,496	30,496
6,288	6,126	6,496	6,496	5,605	86 %	5152102	Medicare FICA	6,944	6,227	6,529
47,619	45,783	49,621	49,621	44,788	90 %	5153000	Pension - TCDRS	53,278	47,413	49,897
37,201	35,188	36,646	36,646	33,354	91 %	5154000	Alternate Plan	39,342	35,011	36,845
0	211	403	403	9	2 %	5154111	Alt Pln-Nonp Emp	403	403	403
48	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
2,744	1,780	1,616	1,616	1,481	92 %	5155000	UnemplCompens	1,728	1,550	1,623
8,574	8,574	8,574	8,574	7,859	92 %	5156000	Worker's Compens	0	8,574	8,574
633,517	612,993	652,741	652,741	565,501	87 %		**Subtotals:**	682,335	634,818	655,414
						53	**Supplies**			
47,699	2,695	5,300	5,300	4,265	80 %	5310000	Admin Supplies	5,300	6,000	6,000
21,377	27,743	32,900	44,900	31,479	70 %	5310001	ExtraordinarySpl	32,900	21,400	21,400
0	4,374	3,500	3,500	2,153	62 %	5310002	Oper Supplies	3,500	4,500	4,500
0	0	300	300	0	0 %	5311140	Postage	300	300	300
1,157	5,235	10,000	10,000	3,933	39 %	5312101	Uniforms	10,000	7,000	7,000
0	1,849	5,200	5,200	2,121	41 %	5313100	Clean/Hshld Supp	5,200	5,200	5,200
303,357	224,542	400,000	400,000	170,224	43 %	5313301	InsecticidsChem	400,000	400,000	400,000
0	0	3,800	3,800	0	0 %	5315010	Oils & Lubricant	3,800	4,300	4,300
0	0	200	200	0	0 %	5317000	BooksPriodcls	200	300	300
18,774	26,348	78,000	78,000	10,724	14 %	5322010	Fuel	78,000	78,000	78,000
0	860	1,800	1,800	1,583	88 %	5361001	VHMake Ready	1,800	2,000	2,000
392,366	293,650	541,000	553,000	226,485	41 %		**Subtotals:**	541,000	529,000	529,000
						54	**Other Services and Charges**			
0	1,950	5,500	5,500	5,879	107 %	5419301	Software Licensi	5,500	27,500	27,500

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
0	48,944	50,000	50,000	24,729	49 %	5423000	M&R Equip	50,000	50,000	50,000
19,473	0	0	0	0	****	5423101	R&M Aircraft	0	0	0
0	6,826	12,000	12,000	3,137	26 %	5423110	Vehicle Maintena	12,000	18,000	18,000
3,485	9,214	14,000	14,000	5,989	43 %	5424000	Building Mainten	14,000	16,000	16,000
0	4,323	5,000	6,500	5,445	84 %	5426200	Bldg Leases/Rntl	5,000	11,500	11,500
4,323	0	0	0	0	****	5426251	Rntl Storg Fclty	0	0	0
1,950	0	0	0	0	****	5481000	Other ContractSv	0	0	0
0	0	480	480	0	0 %	5492306	Cellphone Allow	0	600	600
2,545	3,041	4,200	4,200	3,566	85 %	5496100	Travel and Confe	4,200	4,100	4,100
0	0	0	0	0	****	5498000	Memb&Dues	0	100	100
0	153	900	900	778	87 %	5498004	Professional Lic	900	1,100	1,100
31,777	74,454	92,080	93,580	49,526	53 %		**Subtotals:**	91,600	128,900	128,900
						56	**Other Expenses**			
0	0	0	8,233	8,232	100 %	5602200	RefndsAdVlrmTx	8,233	8,233	8,233
0	0	0	8,233	8,232	100 %		**Subtotals:**	8,233	8,233	8,233
						57	**Capital Outlay**			
0	5,800	0	0	0	****	5705112	Mosq Cntl Cp Out	0	41,900	41,900
0	83,539	56,000	78,253	22,253	28 %	5743000	Vehicles	0	58,000	58,000
0	89,339	56,000	78,253	22,253	28 %		**Subtotals:**	0	99,900	99,900
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
1,057,662	1,070,437	1,341,821	1,385,807	871,998	63 %		**Fund Cost Center Totals:**	1,323,168	1,400,851	1,421,447

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2410 Fund: Mosquito Control District Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	300,000	256,014	0	0 %	5930000	Bdgeted Rsvrs	0	0	300,000
0	0	300,000	256,014	0	0 %		**Subtotals:**	0	0	300,000
0	0	300,000	256,014	0	0 %		**Fund Cost Center Totals:**	0	0	300,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2410 Fund: Mosquito Control District Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2410 Fund: Mosquito Control District Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
1,057,662	**1,070,437**	**1,641,821**	**1,641,821**	**871,998**	53 %		**Mosquito Control District Fund Totals:**	**1,323,168**	**1,400,851**	**1,721,447**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2420 Fund: Indigent Health Care Fund
4401 Department: Contract Services
440110 Division: Indigent Health Care Fund

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2420 Fund: Indigent Health Care Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2420 Fund: Indigent Health Care Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Indigent Health Care Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2501 Fund: Child Welfare Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2501 Fund: Child Welfare Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Child Welfare Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
3,498	3,611	5,000	5,000	678	14 %	5423000	M&R Equip	5,000	5,000	5,000
3,498	3,611	5,000	5,000	678	14 %		**Subtotals:**	5,000	5,000	5,000
3,498	3,611	5,000	5,000	678	14 %		**Fund Cost Center Totals:**	5,000	5,000	5,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522021 Division: Parks Safety

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522031 Division: Beach Pocket Parks

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
58,394	74,682	99,450	99,450	77,949	78 %	5100000	Salaries	104,510	90,891	97,970
14,738	658	200	200	652	326 %	5116010	Sft Diff	200	500	500
21,971	33,672	60,000	60,000	28,120	47 %	5120001	Seasonal Help	60,000	65,000	65,000
132,195	116,068	221,950	221,950	119,314	54 %	5130000	Overtime	221,950	222,000	222,000
6,292	9,156	15,699	15,699	9,714	62 %	5151000	Cnty Hlth Insur	15,699	15,699	15,699
5,296	5,296	5,545	5,545	5,082	92 %	5151001	Self Insurance	5,545	5,545	5,545
1,425	1,573	5,536	5,536	1,558	28 %	5152102	Medicare FICA	5,609	5,484	5,587
8,533	8,519	38,176	38,176	9,317	24 %	5153000	Pension - TCDRS	38,777	37,167	38,006
6,672	6,562	28,190	28,190	6,866	24 %	5154000	Alternate Plan	28,633	27,445	28,065
2	444	822	822	385	47 %	5154111	Alt Pln-Nonp Emp	822	891	891
298	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
462	1,561	1,377	1,377	1,262	92 %	5155000	UnemplCompens	1,395	1,364	1,389
1,429	1,429	1,429	1,429	1,309	92 %	5156000	Worker's Compens	0	1,429	1,429
257,712	259,624	478,374	478,374	261,533	55 %		**Subtotals:**	483,140	473,415	482,081
						53	**Supplies**			
21,127	528	1,000	1,500	39	3 %	5310000	Admin Supplies	1,000	1,500	1,500
17,621	0	6,600	6,600	93	1 %	5310001	ExtraordinarySpl	6,600	0	0
0	14,979	15,000	15,000	11,724	78 %	5310002	Oper Supplies	15,000	18,000	18,000
3,447	2,853	6,000	6,000	1,371	23 %	5312101	Uniforms	6,000	6,000	6,000
8,467	0	0	0	0	****	5361001	VHMake Ready	0	4,000	4,000
50,663	18,360	28,600	29,100	13,228	45 %		**Subtotals:**	28,600	29,500	29,500
						54	**Other Services and Charges**			
0	13,745	15,900	85,155	18,680	22 %	5410000	Prof Serv	15,900	20,000	20,000
0	7,312	12,000	12,000	7,948	66 %	5423000	M&R Equip	12,000	12,000	12,000
0	0	18,000	18,000	400	2 %	5426100	Equip Other Rntl	18,000	50,000	50,000
77,562	30,440	118,000	122,500	103,884	85 %	5481000	Other ContractSv	118,000	145,000	145,000
1,319	2,571	1,500	1,500	2,716	181 %	5481201	Banking Fees	1,500	2,000	2,000
2,430	17,782	30,000	25,500	9,508	37 %	5493100	Marketing and Ad	30,000	30,000	30,000
6,036	0	0	0	0	****	5493105	Marketing	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
200	580	1,300	1,300	380	29 %	5496100	Travel and Confe	1,300	1,300	1,300
87,549	72,430	196,700	265,955	143,518	54 %		**Subtotals:**	196,700	260,300	260,300
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	1,034,500	89,540	9 %	5721000	Buildings	0	0	0
0	12,685	0	63,815	3,185	5 %	5732000	Parks&Open Space	0	0	0
0	55,297	0	0	0	****	5742000	Heavy Equipment	0	221,000	221,000
73,458	23,533	12,000	12,000	11,551	96 %	5743000	Vehicles	0	60,000	60,000
73,458	91,515	12,000	1,110,315	104,278	9 %		**Subtotals:**	0	281,000	281,000
469,383	441,930	715,674	1,883,744	522,558	28 %		**Fund Cost Center Totals:**	708,440	1,044,215	1,052,881

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522044 Division: Gco tube Extension-BPP#2

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522081 Division: Rollover Pass

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
1,609,719	283,077	0	492,203	141,607	29 %	5711000	Land	0	0	0
1,609,719	283,077	0	492,203	141,607	29 %		**Subtotals:**	0	0	0
1,609,719	283,077	0	492,203	141,607	29 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	1,400,000	232,430	0	0 %	5930000	Bdgeted Rsvrs	0	0	1,400,000
0	0	1,400,000	232,430	0	0 %		**Subtotals:**	0	0	1,400,000
0	0	1,400,000	232,430	0	0 %		**Fund Cost Center Totals:**	0	0	1,400,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2601 Fund: Beach & Parks Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
2,082,602	**728,619**	**2,120,674**	**2,613,377**	**664,845**	25 %		**Beach & Parks Fund Totals:**	**713,440**	**1,049,215**	**2,457,881**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2602 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2602 Fund: Beach Maintenance-Rd & Bridge
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2602 Fund: Beach Maintenance-Rd & Bridge
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**Beach Maintenance-Rd & Bridge**		**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2621 Fund: Galveston County Museum
5132 Department: Galveston County Museum
513200 Division: Galv Cnty Museum Collections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****	5310000	Admin Supplies	0	7,000	7,000
0	0	0	0	0	****	5310002	Oper Supplies	0	10,000	10,000
0	0	0	0	0	****		**Subtotals:**	0	17,000	17,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	17,000	17,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

2621 Fund: Galveston County Museum
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Galveston County Museum Totals:**	**0**	**17,000**	**17,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3014 Fund: UnltdTax Rd Bds Sr 2017
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	31,358,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	31,358,000	0	0 %		**Subtotals:**	0	0	0
0	0	0	31,358,000	0	0 %		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**31,358,000**	**0**	0 %		**UnltdTax Rd Bds Sr 2017 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1261 Department: District Clerk
126112 Division: Jury Wheel

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	40,000	40,000	0	0 %	5745000	Tech Hardware	0	0	0
0	0	120,000	120,000	105,360	88 %	5746000	Software	0	0	0
0	0	160,000	160,000	105,360	66 %		**Subtotals:**	0	0	0
0	0	160,000	160,000	105,360	66 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159101 Division: **OnBase**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****	5419301	Software Licensi	0	36,000	36,000
0	0	0	208,000	0	0 %	5481000	Other ContractSv	75,000	80,000	80,000
0	0	0	208,000	0	0 %		**Subtotals:**	75,000	116,000	116,000
						57	**Capital Outlay**			
0	0	0	35,000	27,583	79 %	5746000	Software	0	0	0
37,196	0	73,000	-77,720	0	0 %	5784000	CIP Tech Project	0	0	0
37,196	0	73,000	-42,720	27,583	-65 %		**Subtotals:**	0	0	0
37,196	0	73,000	165,279	27,583	17 %		**Fund Cost Center Totals:**	75,000	116,000	116,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159102 Division: **Sharepoint**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	200,000	0	0 %	5481000	Other ContractSv	200,000	25,000	25,000
0	0	0	200,000	0	0 %		**Subtotals:**	200,000	25,000	25,000
						57	**Capital Outlay**			
25,406	0	0	-302,999	0	0 %	5784000	CIP Tech Project	0	0	0
25,406	0	0	-302,999	0	0 %		**Subtotals:**	0	0	0
25,406	0	0	-102,999	0	0 %		**Fund Cost Center Totals:**	200,000	25,000	25,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159103 Division: **Odyssey**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
42,516	0	0	-122,665	147,734	-120 %	5784000	CIP Tech Project	0	0	0
42,516	0	0	-122,665	147,734	-120 %		**Subtotals:**	0	0	0
42,516	0	0	-122,665	147,734	-120 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159104 Division: OneSolution

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	124,000	0	0 %	5481000	Other ContractSv	124,000	2,500	2,500
0	0	0	124,000	0	0 %		**Subtotals:**	124,000	2,500	2,500
						57	**Capital Outlay**			
125,466	21,580	120,120	-3,259	427	-13 %	5784000	CIP Tech Project	0	0	0
125,466	21,580	120,120	-3,259	427	-13 %		**Subtotals:**	0	0	0
125,466	21,580	120,120	120,741	427	0 %		**Fund Cost Center Totals:**	124,000	2,500	2,500

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159105 Division: CIJS

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159106 Division: Desktop Refresh

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159107 Division: Wireless Connect

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
13,284	29,881	0	0	0	****	5784000	CIP Tech Project	0	0	0
13,284	29,881	0	0	0	****		**Subtotals:**	0	0	0
13,284	29,881	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159108 Division: JCC AV

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	26,907	0	-115,615	8,720	-8 %	5310001	ExtraordinarySpl	0	75,000	75,000
0	26,907	0	-115,615	8,720	-8 %		**Subtotals:**	0	75,000	75,000
						54	**Other Services and Charges**			
0	0	0	0	0	****	5481000	Other ContractSv	0	30,000	30,000
0	0	0	0	0	****		**Subtotals:**	0	30,000	30,000
						57	**Capital Outlay**			
0	0	0	30,000	29,173	97 %	5745000	Tech Hardware	0	25,000	25,000
408,317	17,171	0	-48,989	0	0 %	5784000	CIP Tech Project	0	0	0
408,317	17,171	0	-18,989	29,173	-154 %		**Subtotals:**	0	25,000	25,000
408,317	44,078	0	-134,604	37,894	-28 %		**Fund Cost Center Totals:**	0	130,000	130,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159109 Division: DR Storage

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	9,715	0	-12,362	902	-7 %	5310001	ExtraordinarySpl	0	15,000	15,000
0	9,715	0	-12,362	902	-7 %		**Subtotals:**	0	15,000	15,000
						57	**Capital Outlay**			
25,605	0	0	-25,543	0	0 %	5744000	Furn Fixtures	0	0	0
3,831	243,354	0	-900	0	0 %	5745000	Tech Hardware	0	440,000	440,000
0	0	0	0	0	****	5746000	Software	0	200,000	200,000
29,436	243,354	0	-26,443	0	0 %		**Subtotals:**	0	640,000	640,000
29,436	253,070	0	-38,805	902	-2 %		**Fund Cost Center Totals:**	0	655,000	655,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159110 Division: **Network Update**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	1,404	0	-184,751	7,162	-4 %	5310001	ExtraordinarySpl	0	300,000	300,000
0	1,404	0	-184,751	7,162	-4 %		**Subtotals:**	0	300,000	300,000
						57	**Capital Outlay**			
252,240	0	800,000	800,000	687,664	86 %	5745000	Tech Hardware	0	440,000	440,000
252,240	0	800,000	800,000	687,664	86 %		**Subtotals:**	0	440,000	440,000
252,240	1,404	800,000	615,248	694,826	113 %		**Fund Cost Center Totals:**	0	740,000	740,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159126 Division: 2014 SAVNS

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159133 Division: Phone System

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	100,200	100,200
0	0	0	0	0	****		**Subtotals:**	0	100,200	100,200
						57	**Capital Outlay**			
109,538	0	0	0	0	****	5745000	Tech Hardware	0	70,000	70,000
56,848	0	0	-20,516	0	0 %	5746000	Software	0	115,000	115,000
166,386	0	0	-20,516	0	0 %		**Subtotals:**	0	185,000	185,000
166,386	0	0	-20,516	0	0 %		**Fund Cost Center Totals:**	0	285,200	285,200

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159135 Division: **Time and Attendance**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	60,000	59,784	100 %	5310001	ExtraordinarySpl	60,000	10,000	10,000
0	0	0	60,000	59,784	100 %		**Subtotals:**	60,000	10,000	10,000
						54	**Other Services and Charges**			
0	0	0	40,000	35,899	90 %	5481000	Other ContractSv	40,000	0	0
0	0	0	40,000	35,899	90 %		**Subtotals:**	40,000	0	0
0	0	0	100,000	95,684	96 %		**Fund Cost Center Totals:**	100,000	10,000	10,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159136 Division: **Law Enforcement Infrastructure**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	2,000,000	1,314,254	1,254,494	95 %	5745000	Tech Hardware	0	0	0
0	0	0	423,544	276,336	65 %	5746000	Software	0	0	0
0	0	2,000,000	1,737,798	1,530,831	88 %		**Subtotals:**	0	0	0
0	0	2,000,000	1,737,798	1,530,831	88 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1790 Department: Administration
179010 Division: Administration Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1791 Department: Bldgs Major Improv
179190 Division: Texas City Employee clinic

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
1793 Department: Building Construction
179330 Division: Galv Fire/EMS Station

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: **County Capital Projects Fund**
5292 Department: **County Parks Facilities**
529216 Division: **J.B. Park Arena**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
27,569	0	0	0	0	****	5733000	Site Improvement	0	0	0
27,569	0	0	0	0	****		**Subtotals:**	0	0	0
27,569	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3100 Fund: County Capital Projects Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
1,127,821	**350,014**	**3,153,120**	**2,479,476**	**2,641,244**	107 %		**County Capital Projects Fund Totals:**	**499,000**	**1,963,700**	**1,963,700**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3101 Fund: Capital Replenishment
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	120,000	120,000	118,353	99 %	5722000	Building Improve	0	0	0
0	0	120,000	120,000	118,353	99 %		**Subtotals:**	0	0	0
0	0	120,000	120,000	118,353	99 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3101 Fund: **Capital Replenishment**
5220 Department: **Beach and Parks Department**
522020 Division: **Parks**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
81,406	0	0	0	0	****	5730000	Imp Oth Bldg	0	0	0
81,406	0	0	0	0	****		**Subtotals:**	0	0	0
81,406	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3101 Fund: Capital Replenishment
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	525,000	525,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	500,000
0	0	525,000	525,000	0	0 %		**Subtotals:**	0	0	500,000
0	0	525,000	525,000	0	0 %		**Fund Cost Center Totals:**	0	0	500,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3101 Fund: Capital Replenishment
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
81,406	**0**	**645,000**	**645,000**	**118,353**	18 %		**Capital Replenishment Totals:**	**0**	**0**	**500,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3120 Fund: **Limited Tax Cnty Bldg Bds Sr09**
1790 Department: **Administration**
179010 Division: **Administration Costs**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
10,093	0	0	0	0	****	5100000	Salaries	0	0	0
624	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
146	0	0	0	0	****	5152102	Medicare FICA	0	0	0
1,052	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
12	0	0	0	0	****	5154000	Alternate Plan	0	0	0
48	0	0	0	0	****	5155000	UnemplCompens	0	0	0
11,978	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
11,978	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179119 Division: Ag Extension Svc at Carbide Pk

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179135 Division: Mid-County Annex

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3120 Fund: **Limited Tax Cnty Bldg Bds Sr09**
1791 Department: **Bldgs Major Improv**
179136 Division: **Records Storage Bldg**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
58,479	0	0	0	0	****	5722000	Building Improve	0	0	0
58,479	0	0	0	0	****		**Subtotals:**	0	0	0
58,479	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179137 Division: North County Annex

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3120 Fund: **Limited Tax Cnty Bldg Bds Sr09**
1793 Department: **Building Construction**
179331 Division: **Animal Resource Center**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
7,195	0	0	0	0	****	5722000	Building Improve	0	0	0
7,195	0	0	0	0	****		**Subtotals:**	0	0	0
7,195	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1793 Department: Building Construction
179333 Division: Llewellyn Building

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
77,652	**0**	**0**	**0**	**0**	****		**Limited Tax Cnty Bldg Bds Sr09**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3205 Fund: Construction/Improv COB 99
1791 Department: Bldgs Major Improv
179110 Division: Crthse Renovations-Various Prj

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	**0**	**0**	**0**	**0**	****		**Construction/Improv COB 99 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179110 Division: Crthse Renovations-Various Prj

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179125 Division: Crthse Renovation-Mgr/Agent

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179126 Division: Crthse Renov-Bldg Construction

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179199 Division: Museum Renovations

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1793 Department: Building Construction
179305 Division: County Building Construction

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
3121 Department: Road Department
312113 Division: Road and Bridge Projects

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
3121 Department: Road Department
312114 Division: Flood Control Projects

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3206 Fund: Comb Tax/Revenue COB Sr 2003C
5220 Department: Beach and Parks Department
522020 Division: Parks

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**Comb Tax/Revenue COB Sr 2003C**		**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3220 Fund: Jst Ctr & Pub Saf Bl Bds Sr 01
1791 Department: Bldgs Major Improv
179125 Division: Crthse Renovation-Mgr/Agent

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3220 Fund: Jst Ctr & Pub Saf Bl Bds Sr 01
1791 Department: Bldgs Major Improv
179126 Division: Crthse Renov-Bldg Construction

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3220 Fund: Jst Ctr & Pub Saf Bl Bds Sr 01
1793 Department: Building Construction
179304 Division: Consstruction Manager/Agent

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3220 Fund: Jst Ctr & Pub Saf Bl Bds Sr 01
1793 Department: Building Construction
179305 Division: County Building Construction

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Jst Ctr & Pub Saf Bl Bds Sr 01 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3222 Fund: Ltd Tax Crim Jst Bds Sr 2003A
1791 Department: Bldgs Major Improv
179126 Division: Crthse Renov-Bldg Construction

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3222 Fund: Ltd Tax Crim Jst Bds Sr 2003A
1793 Department: Building Construction
179304 Division: Consstruction Manager/Agent

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3222 Fund: Ltd Tax Crim Jst Bds Sr 2003A
1793 Department: Building Construction
179305 Division: County Building Construction

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Ltd Tax Crim Jst Bds Sr 2003A Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3271 Fund: **Parks Dept Capital Projects**
5292 Department: **County Parks Facilities**
529215 Division: **Bayside Regional Park**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
91,787	35,166	0	0	9,828	****	5737816	Bayside Regional	0	0	0
91,787	35,166	0	0	9,828	****		**Subtotals:**	0	0	0
91,787	35,166	0	0	9,828	****		**Fund Cost Center Totals:**	0	0	0
91,787	**35,166**	**0**	**0**	**9,828**	****		**Parks Dept Capital Projects Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315112 Division: S.H. 3 Project

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315115 Division: F.M. 517 Project

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315118 Division: F.M. 1764 Project

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315127 Division: Highways & Roads

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Road Capital Project Fund-1987**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3307 Fund: Unltd Tax Road Bonds Sr 2003B
1790 Department: Administration
179010 Division: Administration Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3121 Department: Road Department
312111 Division: Non-County Roads

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3307 Fund: **Unltd Tax Road Bonds Sr 2003B**
3121 Department: **Road Department**
312131 Division: **Galv/Signals Var Loc**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3122 Department: Roads,Culverts,and Park Rds
312200 Division: Fort Travis Park

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315108 Division: FM 646 Pass Thru Toll

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315109 Division: FM 646-IH 45 to FM 270

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315127 Division: Highways & Roads

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315161 Division: SH 96

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**Unltd Tax Road Bonds Sr 2003B**		**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3308 Fund: Unlimited Tax Rd Bds Ser 2001
1790 Department: Administration
179010 Division: Administration Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3121 Department: Road Department
312111 Division: Non-County Roads

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3122 Department: Roads,Culverts,and Park Rds
312200 Division: Fort Travis Park

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3122 Department: Roads,Culverts,and Park Rds
312230 Division: 25th Avenue Texas City

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3151 Department: Highways & Roads Special Proj
315108 Division: FM 646 Pass Thru Toll

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3151 Department: Highways & Roads Special Proj
315111 Division: FM 646 frm I45 to FM 517

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3151 Department: Highways & Roads Special Proj
315161 Division: SH 96

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Unlimited Tax Rd Bds Ser 2001 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3310 Fund: Pass Thru Toll Rv Lt Tx BdSr07
3151 Department: Highways & Roads Special Proj
315162 Division: Pass Thru Toll Rv LtTx Bd Sr07

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
57,494	0	0	0	0	****	5731015	646 Toll Rd Prj	0	0	0
57,494	0	0	0	0	****		**Subtotals:**	0	0	0
57,494	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3310 Fund: Pass Thru Toll Rv Lt Tx BdSr07
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
57,494	**0**	**0**	**0**	**0**	****		**Pass Thru Toll Rv Lt Tx BdSr07**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312111 Division: Non-County Roads

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
70,193	1,673	0	0	0	****	5731119	FM646/SH6/FM1764	0	0	0
0	0	0	95,000	323,990	341 %	5731178	Cty Str-Tiki Isl	0	0	0
-3,782	70,649	0	0	103,743	****	5731608	Calder Rd Imprv	0	0	0
66,411	72,322	0	95,000	427,733	450 %		**Subtotals:**	0	0	0
66,411	72,322	0	95,000	427,733	450 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312112 Division: County Road

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
66,411	**72,322**	**0**	**95,000**	**427,733**	450 %		**Unltd Tax Road Bonds Sr 2009 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3315 Fund: Galv Causeway RR Bridge Proj
3132 Department: Road/Engineer
313200 Division: Road and Engineering

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	**0**	**0**	**0**	**0**	****		**Galv Causeway RR Bridge Proj Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3316 Fund: Cnty Road & Bridge Projects
3123 Department: Roads,Streets, Etc
312301 Division: Grand Cay Project

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	7,019	0	0	0	****	5731520	Skyln Dr Proj	0	0	0
0	7,019	0	0	0	****		**Subtotals:**	0	0	0
0	7,019	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**7,019**	**0**	**0**	**0**	****		**Cnty Road & Bridge Projects Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3370 Fund: Ltd Tax Flood Control Bds Sr09
3132 Department: Road/Engineer
313202 Division: County Flood Control Projects

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**Ltd Tax Flood Control Bds Sr09**		**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296310 Division: Texas City Levee

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296315 Division: Skyline Drive

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296316 Division: Texas City Dike Road Imprvmts

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296321 Division: La Marque Pump Station

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296335 Division: Concrete I Wall Modification

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
3132 Department: Road/Engineer
313201 Division: San Leon Road Improvements

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Gal Cnty Cert of Oblig Sr 2008 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4010 Fund: Rfd Ltd 91/Rd 87 GO 99
8108 Department: Debt Serv-Refd/Defeased Bonds
810810 Division: 1999 Refnd Ltd 91& Rd 87 GO

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Rfd Ltd 91/Rd 87 GO 99 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4014 Fund: UnltdTax Rd Refd Bds Sr 2017
8108 Department: Debt Serv-Refd/Defeased Bonds
810819 Division: UnltdTax Rd Refd Bds Sr 2017

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
0	0	0	0	0	****	5810000	Debt Service - P	0	3,415,000	3,415,000
0	0	0	2,026,800	2,026,799	100 %	5820010	Debt Service - I	146,217	3,110,150	3,110,150
0	0	0	0	0	****	5850000	Paying Agt Fees	0	500	500
0	0	0	2,026,800	2,026,799	100 %		**Subtotals:**	146,217	6,525,650	6,525,650
						59	**Other Financing Uses**			
0	0	0	706,195	706,194	100 %	5860000	Bond Issue Cost	706,195	0	0
0	0	0	54,700,000	54,700,000	100 %	5870100	Rfd Bnd Escrw Ag	54,700,000	0	0
0	0	0	55,406,195	55,406,194	100 %		**Subtotals:**	55,406,195	0	0
0	0	0	57,432,995	57,432,994	100 %		**Fund Cost Center Totals:**	55,552,412	6,525,650	6,525,650

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4014 Fund: UnltdTax Rd Refd Bds Sr 2017
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	32,000,000	32,000,000	100 %	5913014	Tfr to Unltd Tax	0	0	0
0	0	0	32,000,000	32,000,000	100 %		**Subtotals:**	0	0	0
0	0	0	32,000,000	32,000,000	100 %		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**89,432,995**	**89,432,994**	100 %		**UnltdTax Rd Refd Bds Sr 2017 Totals:**	**55,552,412**	**6,525,650**	**6,525,650**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4015 Fund: LtdTax Fld Crtl RfdBds Sr 2017
8108 Department: Debt Serv-Refd/Defeased Bonds
810820 Division: LtdTax Fld Crtl RfdBds Sr 2017

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
0	0	0	0	0	****	5810000	Debt Service - P	0	100,000	100,000
0	0	0	1,013,925	1,013,924	100 %	5820010	Debt Service - I	0	559,650	559,650
0	0	0	0	0	****	5850000	Paying Agt Fees	0	500	500
0	0	0	1,013,925	1,013,924	100 %		**Subtotals:**	0	660,150	660,150
0	0	0	1,013,925	1,013,924	100 %		**Fund Cost Center Totals:**	0	660,150	660,150
0	**0**	**0**	**1,013,925**	**1,013,924**	100 %		**LtdTax Fld Crtl RfdBds Sr 2017**	**0**	**660,150**	**660,150**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4016 Fund: Ltd Tax Bldg Bds Sr 2017A
8108 Department: Debt Serv-Refd/Defeased Bonds
810821 Division: Ltd Tax Bldg Bds Sr 2017A

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
0	0	0	0	0	****	5810000	Debt Service - P	0	100,000	100,000
0	0	0	172,945	172,944	100 %	5820010	Debt Service - I	0	291,300	291,300
0	0	0	0	0	****	5850000	Paying Agt Fees	0	500	500
0	0	0	172,945	172,944	100 %		**Subtotals:**	0	391,800	391,800
0	0	0	172,945	172,944	100 %		**Fund Cost Center Totals:**	0	391,800	391,800
0	**0**	**0**	**172,945**	**172,944**	100 %		**Ltd Tax Bldg Bds Sr 2017A Totals:**	**0**	**391,800**	**391,800**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4017 Fund: Ltd Tax Refunding Bnds Sr 2017
8108 Department: Debt Serv-Refd/Defeased Bonds
810818 Division: Ltd Tax Refunding Bnds Sr 2017

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
0	0	2,155,000	2,155,000	2,155,000	100 %	5810000	Debt Service - P	2,155,000	3,840,000	3,840,000
0	1,559,324	2,891,650	2,891,650	2,891,650	100 %	5820010	Debt Service - I	2,891,650	2,793,300	2,793,300
0	0	500	500	350	70 %	5850000	Paying Agt Fees	500	500	500
0	1,559,324	5,047,150	5,047,150	5,047,000	100 %		**Subtotals:**	5,047,150	6,633,800	6,633,800
0	1,559,324	5,047,150	5,047,150	5,047,000	100 %		**Fund Cost Center Totals:**	5,047,150	6,633,800	6,633,800
0	**1,559,324**	**5,047,150**	**5,047,150**	**5,047,000**	100 %	**Ltd Tax Refunding Bnds Sr 2017**		**5,047,150**	**6,633,800**	**6,633,800**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4020 Fund: Gen Oblig Refnd Bd Sr 07
8108 Department: Debt Serv-Refd/Defeased Bonds
810813 Division: Gen Oblig Refnd Bd Sr 07

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
3,715,000	3,870,000	0	0	0	****	5810000	Debt Service - P	0	0	0
3,068,075	1,496,887	0	0	0	****	5820010	Debt Service - I	0	0	0
450	0	0	0	0	****	5850000	Paying Agt Fees	0	0	0
6,783,525	5,366,887	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
6,783,525	5,366,887	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4020 Fund: Gen Oblig Refnd Bd Sr 07
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4020 Fund: Gen Oblig Refnd Bd Sr 07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
6,783,525	**5,366,887**	**0**	**0**	**0**	****		**Gen Oblig Refnd Bd Sr 07 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
0000 Department: Non-Dept
000000 Division: Non-Divisional

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
8100 Department: Debt Service
810010 Division: Ltd Tax Cnty Bldg Bds Sr 2009

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
1,820,000	1,895,000	1,980,000	1,980,000	1,980,000	100 %	5810000	Debt Service - P	1,980,000	2,070,000	2,070,000
2,008,929	1,933,644	1,849,221	1,849,221	1,849,220	100 %	5820010	Debt Service - I	1,849,221	1,755,864	1,755,864
350	350	500	500	350	70 %	5850000	Paying Agt Fees	500	500	500
3,829,279	3,828,994	3,829,721	3,829,721	3,829,570	100 %		**Subtotals:**	3,829,721	3,826,364	3,826,364
3,829,279	3,828,994	3,829,721	3,829,721	3,829,570	100 %		**Fund Cost Center Totals:**	3,829,721	3,826,364	3,826,364

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
3,829,279	**3,828,994**	**3,829,721**	**3,829,721**	**3,829,570**	100 %		**Ltd Tx Cnty Bld Bd Series 2009 Totals:**	**3,829,721**	**3,826,364**	**3,826,364**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4022 Fund: Ltd Tax Rfd Bonds Series 2011A
8108 Department: Debt Serv-Refd/Defeased Bonds
810814 Division: Ltd Tax Rfd Bonds Series 2011A

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
610,000	550,000	1,605,000	1,605,000	1,605,000	100 %	5810000	Debt Service - P	1,605,000	0	0
89,850	72,450	32,100	32,100	32,100	100 %	5820010	Debt Service - I	32,100	0	0
350	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
700,200	622,800	1,637,600	1,637,600	1,637,450	100 %		**Subtotals:**	1,637,600	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
700,200	622,800	1,637,600	1,637,600	1,637,450	100 %		**Fund Cost Center Totals:**	1,637,600	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4022 Fund: Ltd Tax Rfd Bonds Series 2011A
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
700,200	**622,800**	**1,637,600**	**1,637,600**	**1,637,450**	100 %	**Ltd Tax Rfd Bonds Series 2011A**		**1,637,600**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4023 Fund: Unltd Tx Rf Bds Sr 11B
8108 Department: Debt Serv-Refd/Defeased Bonds
810815 Division: Unltd Tx Rf Bds Sr 11B

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
370,000	375,000	400,000	400,000	400,000	100 %	5810000	Debt Service - P	400,000	410,000	410,000
123,725	112,550	98,925	98,925	98,925	100 %	5820010	Debt Service - I	98,925	82,725	82,725
350	350	500	500	0	0 %	5850000	Paying Agt Fees	500	500	500
494,075	487,900	499,425	499,425	498,925	100 %		**Subtotals:**	499,425	493,225	493,225
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
494,075	487,900	499,425	499,425	498,925	100 %		**Fund Cost Center Totals:**	499,425	493,225	493,225

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4023 Fund: Unltd Tx Rf Bds Sr 11B
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
494,075	**487,900**	**499,425**	**499,425**	**498,925**	100 %		**Unltd Tx Rf Bds Sr 11B Totals:**	**499,425**	**493,225**	**493,225**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4024 Fund: Ltd Tax Rfd Bnds Sr 2011C
8108 Department: Debt Serv-Refd/Defeased Bonds
810816 Division: Ltd Tx Rfd Bds Sr 2011C

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4024 Fund: Ltd Tax Rfd Bnds Sr 2011C
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Ltd Tax Rfd Bnds Sr 2011C Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4026 Fund: PassThr Toll Rv Ltd Tx Rf 2012
8108 Department: Debt Serv-Refd/Defeased Bonds
810817 Division: Ltd Tax Refund Bds Sr 2012

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
4,250,000	4,275,000	4,575,000	4,575,000	4,575,000	100 %	5810000	Debt Service - P	4,575,000	4,750,000	4,750,000
1,364,100	1,214,600	1,058,050	1,058,050	1,058,050	100 %	5820010	Debt Service - I	1,058,050	892,625	892,625
300	300	500	500	330	66 %	5850000	Paying Agt Fees	500	500	500
5,614,400	5,489,900	5,633,550	5,633,550	5,633,380	100 %		**Subtotals:**	5,633,550	5,643,125	5,643,125
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
5,614,400	5,489,900	5,633,550	5,633,550	5,633,380	100 %		**Fund Cost Center Totals:**	5,633,550	5,643,125	5,643,125

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4026 Fund: PassThr Toll Rv Ltd Tx Rf 2012
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
5,614,400	**5,489,900**	**5,633,550**	**5,633,550**	**5,633,380**	100%		**PassThr Toll Rv Ltd Tx Rf 2012 Totals:**	**5,633,550**	**5,643,125**	**5,643,125**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4205 Fund: Constr/Imprv Tax/Rev COB 99
8101 Department: Debt Serv- Bldg Bonds
810110 Division: 1999 Tax/Rev COB

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4205 Fund: Constr/Imprv Tax/Rev COB 99
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Constr/Imprv Tax/Rev COB 99 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4214 Fund: Comb Tax/Rev COB Sr 2003
8101 Department: Debt Serv- Bldg Bonds
810119 Division: 2003 Comb Tax/Rev COB

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4214 Fund: Comb Tax/Rev COB Sr 2003
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Comb Tax/Rev COB Sr 2003 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4215 Fund: Limited Tax Jst Cntr Bds 2001
8101 Department: Debt Serv- Bldg Bonds
810117 Division: 01S Limited Tax Jst Ctr Bds

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	1,673,968	1,585,465	1,585,465	1,585,464	100 %	5810000	Debt Service - P	1,585,465	1,504,639	1,504,639
0	2,211,031	2,339,535	2,339,535	2,339,535	100 %	5820010	Debt Service - I	2,339,535	2,460,362	2,460,362
0	0	500	500	0	0 %	5850000	Paying Agt Fees	500	500	500
0	3,885,000	3,925,500	3,925,500	3,925,000	100 %		**Subtotals:**	3,925,500	3,965,501	3,965,501
0	3,885,000	3,925,500	3,925,500	3,925,000	100 %		**Fund Cost Center Totals:**	3,925,500	3,965,501	3,965,501

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4215 Fund: Limited Tax Jst Cntr Bds 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**3,885,000**	**3,925,500**	**3,925,500**	**3,925,000**	100 %		**Limited Tax Jst Cntr Bds 2001 Totals:**	**3,925,500**	**3,965,501**	**3,965,501**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
8101 Department: Debt Serv- Bldg Bonds
810118 Division: 2003 Ltd Tax Criminal Justice

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Lmtd Tax Criminal Jst Sr 03A Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4230 Fund: COB 2002A Prk Rds/Prking Lots
8106 Department: Debt Serv Road Bonds
810670 Division: COB 02A Prk Rds & Prking Lots

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4230 Fund: COB 2002A Prk Rds/Prking Lots
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**COB 2002A Prk Rds/Prking Lots**		**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4282 Fund: Ltd Tax Refunding Sr 2003
8108 Department: Debt Serv-Refd/Defeased Bonds
810811 Division: 2003 Ltd Tax Refund

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4282 Fund: Ltd Tax Refunding Sr 2003
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**Ltd Tax Refunding Sr 2003 Totals:**		**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4284 Fund: GOblg Refunding '99-01 Bnds'04
8108 Department: Debt Serv-Refd/Defeased Bonds
810812 Division: GnOblg Ref '99-01 Bnds Sr'04

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
3,680,000	0	0	0	0	****	5810000	Debt Service - P	0	0	0
101,200	0	0	0	0	****	5820010	Debt Service - I	0	0	0
251	0	0	0	0	****	5850000	Paying Agt Fees	0	0	0
3,781,451	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
3,781,451	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4284 Fund: GOblg Refunding '99-01 Bnds'04
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4284 Fund: GOblg Refunding '99-01 Bnds'04
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
3,781,451	**0**	**0**	**0**	**0**	****		**GOblg Refunding '99-01 Bnds'04**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
8106 Department: Debt Serv Road Bonds
810620 Division: Pass Thru Toll Rev LtTxBdSr07

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**Pass Thru Toll Rv-Ltd TxBdSr07**		**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4362 Fund: COB 2002 San Luis Pass Bridge
8106 Department: Debt Serv Road Bonds
810692 Division: COB 02 San Luis Pass Bridge

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4362 Fund: COB 2002 San Luis Pass Bridge
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**COB 2002 San Luis Pass Bridge Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4368 Fund: Unlimited Tax Rd Bds Ser 2001
8106 Department: Debt Serv Road Bonds
810616 Division: 01 Ser Unlimited Tax Rd Bds

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	1,258,169	1,191,623	1,191,623	1,191,623	100 %	5810000	Debt Service - P	1,191,623	1,130,851	1,130,851
0	1,661,830	1,758,377	1,758,377	1,758,377	100 %	5820010	Debt Service - I	1,758,377	1,849,150	1,849,150
0	0	500	500	0	0 %	5850000	Paying Agt Fees	500	500	500
0	2,920,000	2,950,500	2,950,500	2,950,000	100 %		**Subtotals:**	2,950,500	2,980,501	2,980,501
0	2,920,000	2,950,500	2,950,500	2,950,000	100 %		**Fund Cost Center Totals:**	2,950,500	2,980,501	2,980,501

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4368 Fund: Unlimited Tax Rd Bds Ser 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**2,920,000**	**2,950,500**	**2,950,500**	**2,950,000**	100 %		**Unlimited Tax Rd Bds Ser 2001 Totals:**	**2,950,500**	**2,980,501**	**2,980,501**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4369 Fund: Unlimited Tax Road Bd Sr 2003B
8106 Department: Debt Serv Road Bonds
810617 Division: 2003 Unlimited Tax Road Bonds

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4369 Fund: Unlimited Tax Road Bd Sr 2003B
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	**0**	**0**	**0**	**0**	****		**Unlimited Tax Road Bd Sr 2003B**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
8106 Department: Debt Serv Road Bonds
810618 Division: Unltd Tax Rd Refd Sr 2004A

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
2,790,000	0	0	0	0	****	5810000	Debt Service - P	0	0	0
76,725	0	0	0	0	****	5820010	Debt Service - I	0	0	0
251	0	0	0	0	****	5850000	Paying Agt Fees	0	0	0
2,866,976	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
2,866,976	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
2,866,976	**0**	**0**	**0**	**0**	****		**Unlimited Tax Rd Ref Sr 2004A Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4371 Fund: **Unltd Tax Road Bonds Sr 2009**
8106 Department: **Debt Serv Road Bonds**
810621 Division: **Unltd Tax Rd Bds Sr 2009**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
3,070,000	3,195,000	3,340,000	3,340,000	3,340,000	100 %	5810000	Debt Service - P	3,340,000	0	0
3,318,796	3,191,836	3,049,458	3,049,458	75,283	2 %	5820010	Debt Service - I	3,049,458	0	0
350	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
6,389,146	6,387,186	6,389,958	6,389,958	3,415,633	53 %		**Subtotals:**	6,389,958	0	0
6,389,146	6,387,186	6,389,958	6,389,958	3,415,633	53 %		**Fund Cost Center Totals:**	6,389,958	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4371 Fund: Unltd Tax Road Bonds Sr 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
6,389,146	**6,387,186**	**6,389,958**	**6,389,958**	**3,415,633**	53 %		**Unltd Tax Road Bonds Sr 2009 Totals:**	**6,389,958**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
655,000	675,000	700,000	700,000	700,000	100 %	5810000	Debt Service - P	700,000	720,000	720,000
79,775	59,825	37,450	37,450	37,450	100 %	5820010	Debt Service - I	37,450	12,600	12,600
350	350	500	500	350	70 %	5850000	Paying Agt Fees	500	500	500
735,125	735,175	737,950	737,950	737,800	100 %		**Subtotals:**	737,950	733,100	733,100
735,125	735,175	737,950	737,950	737,800	100 %		**Fund Cost Center Totals:**	737,950	733,100	733,100

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
735,125	**735,175**	**737,950**	**737,950**	**737,800**	100 %		**Ltd Tx Fl Ctr BAB Sr 09C-1 Totals:**	**737,950**	**733,100**	**733,100**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
8107 Department: Debt Serv Flood Bonds
810715 Division: COB Series 2008

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Gal Cnty Cert of Oblig Sr 2008 Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
0000 Department: Non-Dept
000000 Division: Non-Divisional

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

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

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						58	**Debt Service**			
571,790	571,790	571,791	571,791	0	0 %	5820010	Debt Service - I	571,791	0	0
350	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
572,140	572,140	572,291	572,291	350	0 %		**Subtotals:**	572,291	0	0
572,140	572,140	572,291	572,291	350	0 %		**Fund Cost Center Totals:**	572,291	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
572,140	**572,140**	**572,291**	**572,291**	**350**	0 %		**Ltd Tx Fld Ctrl BAB Sr 09C-2 Totals:**	**572,291**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6123 Fund: Employee Benefits
1550 Department: Human Resources
155015 Division: Unemployment

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6123 Fund: Employee Benefits
1550 Department: Human Resources
155020 Division: Workers' Compensation

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6123 Fund: Employee Benefits
1550 Department: Human Resources
155021 Division: Non-Medical Group Insurance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
419,676	0	0	0	0	****	5417201	Health Care	0	0	0
282,130	0	0	0	0	****	5417204	PPO Fee	0	0	0
1,223,503	0	0	0	0	****	5417208	Carehere Sup Fee	0	0	0
189,169	190,614	208,000	208,000	196,241	94 %	5481000	Other ContractSv	208,000	208,000	208,000
6,109,225	0	0	0	0	****	5491511	Medical ClaimsPd	0	0	0
35,009	35,009	50,000	50,000	32,091	64 %	5491704	Empl Assist Prog	50,000	50,000	50,000
780,007	0	0	0	0	****	5491735	SpecCvrStpLsPrm	0	0	0
55,287	0	0	0	0	****	5491736	Agr Stp Los Prem	0	0	0
47,928	45,979	60,000	60,000	40,295	67 %	5491737	Life Insur Prem	60,000	60,000	60,000
9,141,938	271,603	318,000	318,000	268,628	84 %		**Subtotals:**	318,000	318,000	318,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
9,141,938	271,603	318,000	318,000	268,628	84 %		**Fund Cost Center Totals:**	318,000	318,000	318,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6123 Fund: Employee Benefits
1550 Department: Human Resources
155022 Division: Medical Claims Insurance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	22,960	30,597	30,597	30,978	101 %	5317000	BooksPriodcls	30,597	30,597	30,597
0	22,960	30,597	30,597	30,978	101 %		**Subtotals:**	30,597	30,597	30,597
						54	**Other Services and Charges**			
0	1,228,633	1,304,670	1,304,670	1,014,029	78 %	5417201	Health Care	1,304,670	1,304,670	1,304,670
0	282,819	283,374	283,374	284,123	100 %	5417209	Adm-Med/HSA BC	283,374	283,374	283,374
0	25,645	25,680	25,680	25,760	100 %	5417210	Claims Admin-DE	25,680	25,680	25,680
0	276,947	277,296	277,296	242,724	88 %	5417211	PPO Fees-MM	277,296	277,296	277,296
0	12,309	12,326	12,326	12,364	100 %	5417212	PPO Fees-DE	12,326	12,326	12,326
0	107,391	107,527	107,527	106,872	99 %	5417213	UtilizRev (AHH)	107,527	107,527	107,527
0	8,731	8,742	8,742	8,851	101 %	5417214	RX Fees	8,742	8,742	8,742
0	5,000	12,000	12,000	9,000	75 %	5481000	Other ContractSv	12,000	12,000	12,000
0	2,619	2,623	2,623	2,655	101 %	5481201	Banking Fees	2,623	2,623	2,623
548,060	8,499,950	7,713,224	7,713,224	6,179,207	80 %	5491511	Medical ClaimsPd	7,713,224	7,713,224	7,713,224
11,473	407,454	407,586	407,586	324,224	80 %	5491512	DentalClaimsPd	407,586	407,586	407,586
1,200	20,519	23,004	23,004	13,683	59 %	5491513	Vision ClaimsPd	23,004	23,004	23,004
214,797	4,401,958	3,568,223	3,568,223	3,996,778	112 %	5491514	PrscrpDrugClmsPd	3,568,223	3,568,223	3,568,223
0	696,464	790,730	790,730	661,292	84 %	5491735	SpecCvrStpLsPrm	790,730	790,730	790,730
0	57,933	61,500	61,500	58,370	95 %	5491736	Agr Stp Los Prem	61,500	61,500	61,500
775,533	16,034,377	14,598,505	14,598,505	12,939,938	89 %		**Subtotals:**	14,598,505	14,598,505	14,598,505
775,533	16,057,337	14,629,102	14,629,102	12,970,917	89 %		**Fund Cost Center Totals:**	14,629,102	14,629,102	14,629,102

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6123 Fund: Employee Benefits
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	2,500,000	2,500,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	2,500,000
0	0	2,500,000	2,500,000	0	0 %		**Subtotals:**	0	0	2,500,000
0	0	2,500,000	2,500,000	0	0 %		**Fund Cost Center Totals:**	0	0	2,500,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6123 Fund: Employee Benefits
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6123 Fund: Employee Benefits
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
9,917,471	**16,328,941**	**17,447,102**	**17,447,102**	**13,239,545**	76 %		**Employee Benefits Totals:**	**14,947,102**	**14,947,102**	**17,447,102**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1110 Department: County Judge
111000 Division: County Judge

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1140 Department: County Clerk
114000 Division: County Clerk

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1223 Department: Probate Court
122300 Division: Probate Court

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1261 Department: District Clerk
126100 Division: District Clerk

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1515 Department: County Tax Assessor Collector
151500 Division: Tax Assessor/Collector Admin

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1515 Department: County Tax Assessor Collector
151519 Division: Tax Assessor/Collector TxDMV

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155020 Division: Workers' Compensation

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
45,043	0	0	0	0	****	5411095	Admin Svcs	0	0	0
0	45,531	0	50,000	35,514	71 %	5411100	Admin Costs	50,000	50,000	50,000
0	0	0	5,000	5,000	100 %	5481000	Other ContractSv	5,000	5,000	5,000
316	2,547	0	800,000	0	0 %	5491600	Worker's Comp Cl	800,000	800,000	800,000
45,360	48,079	0	855,000	40,514	5 %		**Subtotals:**	855,000	855,000	855,000
45,360	48,079	0	855,000	40,514	5 %		**Fund Cost Center Totals:**	855,000	855,000	855,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Non-Medical Group Insurance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211121 Division: Criminal Investigation

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211127 Division: Auto Crime Task Force

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211131 Division: Identification Division

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211133 Division: Corrections-Sheriff

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211143 Division: Patrol Division

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211150 Division: Warrant's - Sheriff's

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211163 Division: Sheriff Services for ISDS

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211189 Division: Bailiffs

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2234 Department: Constable Pct #2
223400 Division: Constable Pct #2

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2238 Department: Constable Pct #4
223800 Division: Constable Pct #4

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2561 Department: Juvenile Justice
256118 Division: Detention

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2561 Department: Juvenile Justice
256155 Division: JJAEP

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2910 Department: Emergency Management
291010 Division: Emergency Management

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
2961 Department: Flood Control
296100 Division: Flood Control

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
4401 Department: Contract Services
440100 Division: Contract Services

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
4511 Department: Senior Citizens
451110 Division: Senior Citizens Program

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
4511 Department: Senior Citizens
451131 Division: Home Del Meals - C2

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
5220 Department: Beach and Parks Department
522020 Division: Parks

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****	5930000	Bdgeted Rsvrs	0	0	750,000
0	0	0	0	0	****		**Subtotals:**	0	0	750,000
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	750,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: Workers Compensation Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6124 Fund: **Workers Compensation Fund**
9999 Department: **Budget Projections**
999998 Division: **Budget Projections**

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
45,360	**48,079**	**0**	**855,000**	**40,514**	5 %		**Workers Compensation Fund Totals:**	**855,000**	**855,000**	**1,605,000**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6125 Fund: Unemployment
1550 Department: Human Resources
155015 Division: Unemployment

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
252,305	219,793	0	265,000	160,204	60 %	5155000	UnemplCompens	0	0	0
252,305	219,793	0	265,000	160,204	60 %		**Subtotals:**	0	0	0
252,305	219,793	0	265,000	160,204	60 %		**Fund Cost Center Totals:**	0	0	0
252,305	**219,793**	**0**	**265,000**	**160,204**	60 %		**Unemployment Totals:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budget Of
151431 Division: General Self Insurance

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	50,000	50,000	0	0 %	5491502	Liability Premiu	50,000	50,000	50,000
63,442	1,145,488	260,000	260,000	155,443	60 %	5491503	Claims Paid-Liab	260,000	260,000	260,000
21,213	0	0	0	0	****	5491506	Claims Cnty Auto	0	0	0
18,655	0	0	0	0	****	5491507	Claim Sher Auto	0	0	0
13,001	0	0	0	0	****	5491508	Clm S/O Ato Liab	0	0	0
243	8,387	14,000	14,000	2,047	15 %	5491700	Public Official	14,000	14,000	14,000
22,401	24,098	40,000	40,000	22,103	55 %	5491701	All Other Bonds	40,000	40,000	40,000
1,080,641	1,369,443	2,400,500	2,400,500	1,397,924	58 %	5491725	Insurance	2,400,500	2,400,500	2,400,500
221,999	0	0	0	0	****	5491726	Insur Flood	0	0	0
1,441,596	2,547,416	2,764,500	2,764,500	1,577,517	57 %		**Subtotals:**	2,764,500	2,764,500	2,764,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
1,441,596	2,547,416	2,764,500	2,764,500	1,577,517	57 %		**Fund Cost Center Totals:**	2,764,500	2,764,500	2,764,500

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6130 Fund: Self Insurance Reserve Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						59	**Other Financing Uses**			
0	0	750,000	598,669	0	0 %	5930000	Bdgeted Rsvrs	0	0	750,000
0	0	750,000	598,669	0	0 %		**Subtotals:**	0	0	750,000
0	0	750,000	598,669	0	0 %		**Fund Cost Center Totals:**	0	0	750,000

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6130 Fund: Self Insurance Reserve Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
1,441,596	**2,547,416**	**3,514,500**	**3,363,169**	**1,577,517**	47 %		**Self Insurance Reserve Fund Totals:**	**2,764,500**	**2,764,500**	**3,514,500**

Galveston County, Texas

Department Budget History and Budget (Expenditures) with FY-T-D Actuals

7605 Fund: Escrow Fund
0000 Department: Non-Dept
000000 Division: Non-Divisional

Current Fiscal Year is 92.6 % Complete

2016 Actual Expenditure	2017 Actual Expenditure	2018 Adopted Budget	2018 Amended Budget	2018 FY-T-D Expenditure	2018 Expenditure Percent	Object	Description	2019 Base Budget	2019 Requested Budget	2019 Adopted Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Escrow Fund Totals:**	**0**	**0**	**0**
188,996,389	**199,951,971**	**246,457,191**	**373,826,367**	**274,513,798**	73 %		**GRAND TOTAL:**	**255,776,743**	**215,316,071**	**248,944,295**

Galveston County
Adopted Budget
FY19 Contracts

Fund Number	Division	Fund Name	Department	Amount Adopted	Description
1101	110000	**General Fund**	General Government	$ 100,000	Patillo, Brown & Hill LLP
1101	110000	**General Fund**	General Government	$ 200,000	Salary Study
1101	110000	**General Fund**	General Government	$ 12,000	Arbitrage/Rebate Calculations
1101	110000	**General Fund**	General Government	$ 35,000	Cost Allocation Plan
1101	110000	**General Fund**	General Government	$ 150,000	Meadows Mental Health Inst
1101	110000	**General Fund**	General Government	$ 182,500	Magistrate
1101	110000	**General Fund**	General Government	$ 32,400	Smart Dollar
1101	110000	**General Fund**	General Government	$ 500,000	Unallocated
1101	110000	**General Fund**	General Government	$ 12,000	City of Hitchcock Magistrate
1101	110000	**General Fund**	General Government	$ 110,000	State Lobbying Contract
1101	110000	**General Fund**	General Government	$ 45,900	Federal Lobbying Contract
1101	110000	**General Fund**	General Government	$ 150,000	Paul Ready
1101	110000	**General Fund**	General Government	$ 20,000	Allison Bass
1101	110000	**General Fund**	General Government	$ 25,000	Galveston County Legislative Day
1101	114000	**General Fund**	County Clerk	$ 3,000	Maintenance Equipment
1101	114030	**General Fund**	Election Expense	$ 135,000	Election Equipment
1101	114030	**General Fund**	Election Expense	$ 16,000	Poll Pads
1101	114030	**General Fund**	Election Expense	$ 1,000	Backup Ballot Supplies
1101	114030	**General Fund**	Election Expense	$ 30,000	Repair Election Equipment
1101	114030	**General Fund**	Election Expense	$ 1,100	Datacard CD800
1101	114030	**General Fund**	Election Expense	$ 10,000	WiFi/Internet Connectivity
1101	114030	**General Fund**	Election Expense	$ 40,000	Sample Ballots Online
1101	114030	**General Fund**	Election Expense	$ 5,000	Mobile Apps for Elections
1101	114030	**General Fund**	Election Expense	$ 30,000	Ballot by Mail Equipment
1101	127100	**General Fund**	District Attorney	$ 20,000	Truancy Prosecutor
1101	127100	**General Fund**	District Attorney	$ 92,200	Miscellaneous
1101	127100	**General Fund**	District Attorney	$ 39,000	MHMR Prosecutor
1101	127100	**General Fund**	District Attorney	$ 37,000	JP Prosecutor
1101	127100	**General Fund**	District Attorney	$ 12,000	Professional Srv. Intoxilizer
1101	127100	**General Fund**	District Attorney	$ 165,000	Interlocal Cooperation Cntr
1101	129300	**General Fund**	Personal Bond Office	$ 9,800	Iplow - Previously in IT budget
1101	129300	**General Fund**	Personal Bond Office	$ 2,500	Recovery Healthcare Corp. Monitoring
1101	151300	**General Fund**	County Auditor	$ 15,600	Audit services
1101	151300	**General Fund**	County Auditor	$ 5,400	Software Leasing & Maintenance
1101	151500	**General Fund**	County Tax Assessor Collector	$ 1,500	Maintenance & Repair Equipment
1101	151500	**General Fund**	County Tax Assessor Collector	$ 3,500	Lockbox Maintenance
1101	151500	**General Fund**	County Tax Assessor Collector	$ 1,500	PO Box Rental
1101	151500	**General Fund**	County Tax Assessor Collector	$ 28,000	Stmt and Delinquent Notices
1101	151600	**General Fund**	County Treasurer	$ 10,000	Banking Contract Fees
1101	151800	**General Fund**	Purchasing	$ 2,000	Sourcing Software
1101	151800	**General Fund**	Purchasing	$ 7,000	GIACT
1101	153000	**General Fund**	Legal Department	$ 475,000	Contract Legal Services
1101	155000	**General Fund**	Human Resources	$ 18,000	Contract Medical Services
1101	155000	**General Fund**	Human Resources	$ 60,000	Other Contract Services
1101	155000	**General Fund**	Human Resources	$ 47,444	NeoGov
1101	159100	**General Fund**	Information Technology	$ 30,000	SRM Solution License
1101	159100	**General Fund**	Information Technology	$ 10,000	Citrix Remote Desktop License
1101	159100	**General Fund**	Information Technology	$ 570,000	Microsoft EA Renewal
1101	159100	**General Fund**	Information Technology	$ 85,000	Annual VMware Support
1101	159100	**General Fund**	Information Technology	$ 20,000	Crimentel
1101	159100	**General Fund**	Information Technology	$ 14,000	Ijuror
1101	159100	**General Fund**	Information Technology	$ 9,000	Kaseya & Webroot
1101	159100	**General Fund**	Information Technology	$ 11,000	Bomgar Renewal
1101	159100	**General Fund**	Information Technology	$ 24,000	Solarwinds Maintenance
1101	159100	**General Fund**	Information Technology	$ 12,000	Netmotion
1101	159100	**General Fund**	Information Technology	$ 10,500	RightFax
1101	159100	**General Fund**	Information Technology	$ 3,500	McAfee Perpetual Plus Renewal
1101	159100	**General Fund**	Information Technology	$ 2,000	Google Apps
1101	159100	**General Fund**	Information Technology	$ 13,000	Barracuda Products
1101	159100	**General Fund**	Information Technology	$ 3,000	SSL Certifications
1101	159100	**General Fund**	Information Technology	$ 4,000	Perfect Disk Maintenance
1101	159100	**General Fund**	Information Technology	$ 3,200	McAfee Gold & McAfee Endpoint
1101	159100	**General Fund**	Information Technology	$ 1,000	Workmans Comp Software Maint
1101	159100	**General Fund**	Information Technology	$ 250	TreeSize

Galveston County
Adopted Budget
FY19 Contracts

Fund Number	Division	Fund Name	Department	Amount Adopted	Description
1101	159100	**General Fund**	Information Technology	$ 20,000	Meraki Maintenance
1101	159100	**General Fund**	Information Technology	$ 500	Net Protect Maintenance
1101	159100	**General Fund**	Information Technology	$ 23,000	Facility Dude
1101	159100	**General Fund**	Information Technology	$ 19,000	Backup Support
1101	159100	**General Fund**	Information Technology	$ 4,500	McAfee Portal Shield
1101	159100	**General Fund**	Information Technology	$ 2,000	Double Take Support Renewal
1101	159100	**General Fund**	Information Technology	$ 2,000	Printech Maintenance
1101	159100	**General Fund**	Information Technology	$ 1,500	Password Reset Maintenance
1101	159100	**General Fund**	Information Technology	$ 115,000	OneSolution Maintenance
1101	159100	**General Fund**	Information Technology	$ 105,000	OneSolution RSP
1101	159100	**General Fund**	Information Technology	$ 250,000	Odyssey Maintenance
1101	159100	**General Fund**	Information Technology	$ 30,000	Security Incident Response
1101	159100	**General Fund**	Information Technology	$ 220,000	OSSI Maintenance
1101	159100	**General Fund**	Information Technology	$ 15,000	Time & Attendance
1101	159100	**General Fund**	Information Technology	$ 525	Avtech Maintenance
1101	159100	**General Fund**	Information Technology	$ 6,500	Meeting Management Maintenance
1101	159100	**General Fund**	Information Technology	$ 2,500	AirMagent
1101	159100	**General Fund**	Information Technology	$ 1,200	WASP
1101	159100	**General Fund**	Information Technology	$ 660	Reportal
1101	159100	**General Fund**	Information Technology	$ 400	Powershell Studio
1101	159100	**General Fund**	Information Technology	$ 100	Powerdesk Pro
1101	159100	**General Fund**	Information Technology	$ 50,000	ITSM Maintenance
1101	159100	**General Fund**	Information Technology	$ 50,000	Public Web Maintenance
1101	159100	**General Fund**	Information Technology	$ 10,500	Vdesk Pro
1101	159100	**General Fund**	Information Technology	$ 6,650	Hyland Premium Subscription
1101	159100	**General Fund**	Information Technology	$ 19,000	AnchorPoint Support
1101	159100	**General Fund**	Information Technology	$ 1,500	VIMS Software Maintenance
1101	159100	**General Fund**	Information Technology	$ 250	Entrust Data Card
1101	159100	**General Fund**	Information Technology	$ 25,000	Cisco WAC Licenses
1101	159100	**General Fund**	Information Technology	$ 20,000	Digital Evidence Maintenance
1101	159100	**General Fund**	Information Technology	$ 24,000	Citrix Including VDI Licensing
1101	159100	**General Fund**	Information Technology	$ 4,000	Netwrix
1101	159100	**General Fund**	Information Technology	$ 2,600	Promodag
1101	159100	**General Fund**	Information Technology	$ 3,000	ESET
1101	159100	**General Fund**	Information Technology	$ 450	Domain Registration
1101	159100	**General Fund**	Information Technology	$ 115,000	OnBase Annual Maintenance
1101	159100	**General Fund**	Information Technology	$ 8,000	Docusign Subscription
1101	159100	**General Fund**	Information Technology	$ 180,000	Cisco Smartnet Maintenance
1101	159100	**General Fund**	Information Technology	$ 3,000	Motorolla PTP Maintenance
1101	159100	**General Fund**	Information Technology	$ 20,000	UPS Preventative Maintenance
1101	159100	**General Fund**	Information Technology	$ 10,000	UPS Battery Refresh
1101	159100	**General Fund**	Information Technology	$ 18,000	Data Domain
1101	159100	**General Fund**	Information Technology	$ 6,500	Brocade Switch Maintenance
1101	159100	**General Fund**	Information Technology	$ 11,500	Barracuda Products
1101	159100	**General Fund**	Information Technology	$ 25,000	Blade/Server Maintenance
1101	159100	**General Fund**	Information Technology	$ 10,000	Small UPS
1101	159100	**General Fund**	Information Technology	$ 224,000	Jail Infrastructure Maintenance
1101	159100	**General Fund**	Information Technology	$ 4,000	Netscaler
1101	159100	**General Fund**	Information Technology	$ 5,000	Microsoft Support
1101	159100	**General Fund**	Information Technology	$ 400	Vumber
1101	159100	**General Fund**	Information Technology	$ 100,000	Network After Hours Monitoring
1101	159100	**General Fund**	Information Technology	$ 16,000	Building Security
1101	159100	**General Fund**	Information Technology	$ 30,000	Live Stream
1101	159100	**General Fund**	Information Technology	$ 100,000	Network Security Assessment
1101	159100	**General Fund**	Information Technology	$ 8,500	OSSI Professional Service
1101	159100	**General Fund**	Information Technology	$ 21,000	Video Conference Services
1101	159100	**General Fund**	Information Technology	$ 20,000	After Hours Support
1101	159100	**General Fund**	Information Technology	$ 32,500	VM Host Growth
1101	159100	**General Fund**	Information Technology	$ 325,000	Network Security
1101	159100	**General Fund**	Information Technology	$ 20,000	Meraki Appliance
1101	170100	**General Fund**	Facilities Services	$ 32,000	CareHere Clinic Services
1101	170100	**General Fund**	Facilities Services	$ 26,000	Generator Service
1101	170100	**General Fund**	Facilities Services	$ 17,600	Elevator Service - Schindler
1101	170100	**General Fund**	Facilities Services	$ 49,000	Elevator Service - Otis
1101	170100	**General Fund**	Facilities Services	$ 87,200	HVAC Service

Galveston County
Adopted Budget
FY19 Contracts

Fund Number	Division	Fund Name	Department	Amount Adopted	Description
1101	170100	**General Fund**	Facilities Services	$ 31,000	HVAC Service
1101	170100	**General Fund**	Facilities Services	$ 76,000	Dumpsters - 14 locations
1101	170100	**General Fund**	Facilities Services	$ 125,000	Landscaping
1101	170100	**General Fund**	Facilities Services	$ 15,000	Grease trap cleaning
1101	170100	**General Fund**	Facilities Services	$ 52,000	Fire & Burglar Alarms
1101	170100	**General Fund**	Facilities Services	$ 20,000	Fire Equipment Inspections
1101	170100	**General Fund**	Facilities Services	$ 708,000	Janitorial Service
1101	170100	**General Fund**	Facilities Services	$ 78,000	Dumpsters - Jail
1101	170100	**General Fund**	Facilities Services	$ 2,500	Dumpsters - Crystal Beach
1101	170104	**General Fund**	ADA Compliance	$ 50,000	ADA Compliance
1101	172111	**General Fund**	Fleet Mgmt	$ 27,000	Faster Service Contract
1101	190100	**General Fund**	County Engineer	$ 1,800	AutoCAD - Previously in IT budget
1101	190100	**General Fund**	County Engineer	$ 4,100	ESRI - Previously in IT budget
1101	190100	**General Fund**	County Engineer	$ 55,000	Bolivar Beach Nourishment
1101	211101	**General Fund**	Sheriff's Dept. - Admin	$ 75,100	Other contract services
1101	211101	**General Fund**	Sheriff's Dept. - Admin	$ 500	R&M Equipment
1101	211101	**General Fund**	Sheriff's Dept. - Admin	$ 16,000	Accurint
1101	211101	**General Fund**	Sheriff's Dept. - Admin	$ 1,500	Texas Workforce Commission
1101	211101	**General Fund**	Sheriff's Dept. - Admin	$ 55,000	Drug Enforcement Analyst Services
1101	211101	**General Fund**	Sheriff's Dept. - Admin	$ 10,200	Interlocal Participation BA Supervisor
1101	211121	**General Fund**	Sheriff's Dept. - Criminal Investigation	$ 1,995	Susteen Cell Phone Agreement
1101	211121	**General Fund**	Sheriff's Dept. - Criminal Investigation	$ 10,355	Pawnshop Search Program
1101	211121	**General Fund**	Sheriff's Dept. - Criminal Investigation	$ 1,000	Verizon Data Line for Pole Camera
1101	211121	**General Fund**	Sheriff's Dept. - Criminal Investigation	$ 2,600	Airtime tracking devices
1101	211133	**General Fund**	Sheriff's Dept. - Corrections	$ 3,676,801	Jail Healthcare Contract
1101	211133	**General Fund**	Sheriff's Dept. - Corrections	$ 12,000	Drug Screen & Psych Exam
1101	211133	**General Fund**	Sheriff's Dept. - Corrections	$ 7,000	R&M Equipment
1101	211133	**General Fund**	Sheriff's Dept. - Corrections	$ 8,000	Firing Range Rental
1101	211133	**General Fund**	Sheriff's Dept. - Corrections	$ 18,000	Administration Fees - SCAAP
1101	211133	**General Fund**	Sheriff's Dept. - Corrections	$ 1,303,750	Jail Food Service
1101	211143	**General Fund**	Sheriff's Dept. - Patrol	$ 1,020	Software Licensing and Maintenance
1101	211171	**General Fund**	Sheriff's Dept. - Communications	$ 5,000	Computer Aided Dispatch System
1101	211171	**General Fund**	Sheriff's Dept. - Communications	$ 14,100	Other Contract Services
1101	291010	**General Fund**	Emergency Management	$ 200	Software Licensing
1101	291010	**General Fund**	Emergency Management	$ 345,000	Volunteer Fire Dept
1101	291010	**General Fund**	Emergency Management	$ 10,000	Unanticipated emergency needs
1101	291010	**General Fund**	Emergency Management	$ 19,200	Blackboard - Emergency Notification
1101	291010	**General Fund**	Emergency Management	$ 10,000	EMPG Evaluation
1101	291010	**General Fund**	Emergency Management	$ 5,000	Tower Maintenance
1101	293010	**General Fund**	Nuisance Abatement	$ 6,000	Other Contract Services
1101	411010	**General Fund**	Public Health	$ 2,466,362	Other Contract Services
1101	411043	**General Fund**	Animal Services	$ 775,365	Animal Services
1101	411071	**General Fund**	Coastal Health and Wellness	$ 3,888,854	Coastal Health & Wellness Contract Services
1101	440100	**General Fund**	Contract Services	$ 650,000	Medical Examiner
1101	440100	**General Fund**	Contract Services	$ 426,000	MHMR
1101	440100	**General Fund**	Contract Services	$ 150,000	GC EMS ESD #2
1101	440100	**General Fund**	Contract Services	$ 162,000	City of Dickinson EMS
1101	440100	**General Fund**	Contract Services	$ 253,276	GCHD West County EMS
1101	440100	**General Fund**	Contract Services	$ 570,842	GCHD East County EMS
1101	440100	**General Fund**	Contract Services	$ 593,000	County Library Extension Service
1101	440100	**General Fund**	Contract Services	$ 160,000	Non Profit Financial Assist
1101	440100	**General Fund**	Contract Services	$ 300,000	Guardianship Program
1101	440100	**General Fund**	Contract Services	$ 15,000	Windstorm Action Committee
1101	440100	**General Fund**	Contract Services	$ 5,000	Gulf Coast Freight Rail District
1101	451110	**General Fund**	Senior Citizens	$ 2,000	Electrical services
1101	451110	**General Fund**	Senior Citizens	$ 8,000	Programming services
1101	513200	**General Fund**	Galveston County Museum	$ 4,000	Rental Equipment
1101	513200	**General Fund**	Galveston County Museum	$ 1,000	Artifact Catalog System
1101	522020	**General Fund**	Beach & Parks Dept.	$ 17,000	Port-o-let Services for Parks
1101	522020	**General Fund**	Beach & Parks Dept.	$ 3,000	Various Equipment Rentals
1101	522020	**General Fund**	Beach & Parks Dept.	$ 20,000	Dumpster Service for County Parks
1101	522020	**General Fund**	Beach & Parks Dept.	$ 5,000	Dumpster Service for Carbide Park
1101	522020	**General Fund**	Beach & Parks Dept.	$ 7,000	Facility Reservation Software
1101	522020	**General Fund**	Beach & Parks Dept.	$ 50,000	Electrical Services
1101	522020	**General Fund**	Beach & Parks Dept.	$ 3,000	Dumpster Service for Bolivar

Galveston County
Adopted Budget
FY19 Contracts

Fund Number	Division	Fund Name	Department	Amount Adopted	Description
1101	522020	**General Fund**	Beach & Parks Dept.	$ 3,000	GLO Lease Jones Bay BR
1101	522020	**General Fund**	Beach & Parks Dept.	$ 8,000	Misc Contract Services
1101	610200	**General Fund**	AgriLife Extension Service	$ 1,000	Youth Education Program
1101	610200	**General Fund**	AgriLife Extension Service	$ 3,800	BFI Waste Service of Texas
1101	610200	**General Fund**	AgriLife Extension Service	$ 1,200	Texas Outhouse
			Total - General Fund	**$ 23,698,749**	
1201	114021	**Cnty Clk Records Archive**	County Clerk Archive Records	$ 500,000	Imaging/Conversion of Records
			Total - Cnty Clk Records Fund	**$ 500,000**	
1202	256118	**Juvenile Justice Fund**	Juvenile Justice - Detention	$ 1,400	Software Maintenance
1202	256118	**Juvenile Justice Fund**	Juvenile Justice - Detention	$ 154,000	Educational Services Detention Program
1202	256118	**Juvenile Justice Fund**	Juvenile Justice - Detention	$ 165,000	Medical Services
1202	256118	**Juvenile Justice Fund**	Juvenile Justice - Detention	$ 99,400	Food Services
1202	256119	**Juvenile Justice Fund**	Juvenile Justice - Post	$ 49,400	Food Services
1202	256155	**Juvenile Justice Fund**	Juvenile Justice - JJAEP	$ 7,800	Food Services
			Total - JJ Fund	**$ 477,000**	
1203	440110	**Indigent Health Care Fund**	Community Services	$ 2,500,000	Indigent Health Care Services
			Total - Indigent Fund	**$ 2,500,000**	
1204	544042	**Beach Maintenance**	Beach Maintenance - Road & Bridge	$ 48,000	Rental Equipment
1204	544042	**Beach Maintenance**	Beach Maintenance - Road & Bridge	$ 86,000	Beach Barrel Waste Service
1204	544042	**Beach Maintenance**	Beach Maintenance - Road & Bridge	$ 31,500	Litter & Debris Removal
1204	544042	**Beach Maintenance**	Beach Maintenance - Road & Bridge	$ 21,410	Portable Toilet Service
			Total - Beach Maint Fund	**$ 186,910**	
1206	443300	**Child Welfare Fund**	Child Welfare	$ 99,589	Physicians Assistant
1206	443300	**Child Welfare Fund**	Child Welfare	$ 3,000	Rainbow Room
1206	443300	**Child Welfare Fund**	Child Welfare	$ 10,000	Child Advocacy Project
			Total - Child Welfare Fund	**$ 112,589**	
1207	652133	**Economic Development**	Economic Development Plans	$ 750	Web Hosting
1207	652133	**Economic Development**	Economic Development Plans	$ 650	Data Subscriptions
1207	652133	**Economic Development**	Economic Development Plans	$ 2,200	Data Changed to ED Website
1207	652133	**Economic Development**	Economic Development Plans	$ 10,000	Consultant
1207	652133	**Economic Development**	Economic Development Plans	$ 15,000	Sponsorship of GEDP Summit
1207	652133	**Economic Development**	Economic Development Plans	$ 35,000	BAHEP Contract
			Total - Eco Dev Fund	**$ 63,600**	
2102	114020	**County Clerk Rec Mgt**	County Clerk Rec Management	$ 52,000	Recording software
2102	114020	**County Clerk Rec Mgt**	County Clerk Rec Management	$ 30,000	DPS Enhancements, Programming Software
2102	114020	**County Clerk Rec Mgt**	County Clerk Rec Management	$ 3,000	Commissioners Court software
2102	114020	**County Clerk Rec Mgt**	County Clerk Rec Management	$ 2,200	Court Shelving
2102	114020	**County Clerk Rec Mgt**	County Clerk Rec Management	$ 3,300	Electronic Court Docket
2102	114020	**County Clerk Rec Mgt**	County Clerk Rec Management	$ 12,000	Redaction Software Maintenance
2102	114020	**County Clerk Rec Mgt**	County Clerk Rec Management	$ 3,000	Shredding Project
2102	114020	**County Clerk Rec Mgt**	County Clerk Rec Management	$ 150,000	Disaster Recovery offside
			Total - County Clerk Rec Mgmt Fund	**$ 255,500**	
2103	114031	**Election Services**	Election Services	$ 27,000	Election Management Software
			Total - Election Fund	**$ 27,000**	
2211	129100	**Law Library**	Law Library	$ 2,000	Other Contract Services
			Total - Law Library Fund	**$ 2,000**	
2216	122320	**Probate Court**	Probate Court	$ 30,000	Other Contract Services
			Total - Probate Court Fund	**$ 30,000**	
2219	128900	**Court Reporter Service Fund**	Justice Administration	$ 5,000	Misc
2219	128900	**Court Reporter Service Fund**	Justice Administration	$ 11,500	Stenograph Support
			Total - Crt Reporter Svc Fund	**$ 16,500**	
2301	312110	**Road & Bridge Fund**	Road & Bridge Admin	$ 4,100	ESRI - Previously in IT budget
2301	312110	**Road & Bridge Fund**	Road & Bridge Admin	$ 2,400	Waste Disposal Services

Galveston County
Adopted Budget
FY19 Contracts

Fund Number	Division	Fund Name	Department	Amount Adopted	Description
2301	312110	**Road & Bridge Fund**	Road & Bridge Admin	$ 1,980	Portable Toilet Service
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 35,000	Equipment Rental/Lease
			Total - R&B Fund	**$ 43,480**	
2303	314300	**FM Lateral Road**	Right of Way	$ 40,000	ROW Acquisition
			Total - FM Lateral Road Fund	**$ 40,000**	
2370	296100	**Flood Control Fund**	Flood Control	$ 3,000	Laser Repair & Service
2370	296121	**Flood Control Fund**	Seawall Maintenance	$ 5,000	Equipment Rental/Lease
2370	296121	**Flood Control Fund**	Seawall Maintenance	$ 32,000	Dept of the Interior
2370	296121	**Flood Control Fund**	Seawall Maintenance	$ 1,200	Portable Toilet Service
2370	296121	**Flood Control Fund**	Seawall Maintenance	$ 15,000	Litter & Debris Services
2370	296121	**Flood Control Fund**	Seawall Maintenance	$ 8,700	Underwater Inspections
2370	296121	**Flood Control Fund**	Seawall Maintenance	$ 1,200	Waste Services
2370	296121	**Flood Control Fund**	Seawall Maintenance	$ 1,000	Welding supplies
2370	296121	**Flood Control Fund**	Seawall Maintenance	$ 15,000	Electric Services
			Total - Flood Control Fund	**$ 82,100**	
2410	411100	**Mosquito Control**	Mosquito Control District	$ 1,700	Software Licensing & Maint - ArcPad
2410	411100	**Mosquito Control**	Mosquito Control District	$ 25,800	Software Licensing & Maint
			Total - Mosquito Fund	**$ 27,500**	
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 50,000	C Johnnie on the Spot
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 70,000	Trash Barrel Pickup
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 30,000	Litter pickup service
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 3,000	Dumpster service
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 13,000	Portable Restroom Cleaning
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 7,000	Restroom Supplies
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 22,000	Beach Nourishment
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 2,000	Banking Fees
			Total - Beach & Parks Fund	**$ 197,000**	
3100	159102	**County Capital Projects**	Information Technology - SharePoint	$ 25,000	Workorder Solution
3100	159108	**County Capital Projects**	Information Technology - JCC AV	$ 30,000	Cellular Project
			Total - Cap Projects Fund	**$ 55,000**	
6123	155021	**Employee Benefits**	Non Medical Group Ins	$ 208,000	Other Contract Services
6123	155022	**Employee Benefits**	Medical Claims Ins	$ 12,000	RDS Services
6123	155022	**Employee Benefits**	Medical Claims Ins	$ 2,623	Banking Fees
			Total - Employee Benefits	**$ 222,623**	
6124	155020	**Workers Comp**	Workers Comp	$ 50,000	Admin Costs
6124	155020	**Workers Comp**	Workers Comp	$ 5,000	Workers Comp
			Total - Employee Benefits	**$ 55,000**	
			Total - All Funds	**$ 28,592,551**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1100		**Department:**			**General Government**						
110000		**Division:**			**General Government**						
5414200	00	Patillo, Brown, & Hill, LLP	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	100,000	100,000	100,000
					Bid and Contract Vendor		TBD				
									Object:	**5414200**	
									New Total:	0	0
									Ongoing Total:	100,000	100,000
									Object Total:	100,000	100,000
5481000	00	Salary Study	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	200,000	200,000	200,000
					Bid and Contract Vendor		TBD				
5481000	00	Arbitrage/Rebate Calculations	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	12,000	12,000	12,000
					Bid and Contract Vendor		TBD				
5481000	00	Cost Allocation Plan	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	35,000	35,000	35,000
					Bid and Contract Vendor		TBD				
5481000	00	Meadows Mental Health Inst	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	150,000	150,000	150,000
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1100		**Department: General Government**									
110000		**Division: General Government**									
5481000	00	Rail Consulting Engineer	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	0	0	60,000	0
					Bid and Contract Vendor		TBD				
5481000	00	Magistrate	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	182,500	182,500	182,500
					Bid and Contract Vendor		TBD				
5481000	00	Smart Dollar	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	32,400	32,400	32,400
					Bid and Contract Vendor		TBD				
5481000	00	Unallocated	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	500,000	500,000	500,000
					Bid and Contract Vendor		TBD				
5481000	00	City of Hitchcock Magistrate	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	12,000	12,000	12,000
					Bid and Contract Vendor		TBD				
5481000	00	State Lobbying Contract	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	110,000	120,000	110,000
					Bid and Contract Vendor		TBD				
5481000	00	Federal Lobbying Contract	10/01/2018	09/30/2019	720332	PROFESSIONAL SERVICES	N	1	45,900	45,900	45,900
					THORN RUN PARTNERS LLC		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1100		**Department:**			**General Government**						
110000		**Division:**			**General Government**						
5481000	00	Paul Ready	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	150,000	0	150,000
					Bid and Contract Vendor		TBD				
5481000	00	Allison Bass	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	20,000	0	20,000
					Bid and Contract Vendor		TBD				
5481000	00	Galv Cnty Legislative Day	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	25,000	0	25,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	120,000	280,000
									Ongoing Total:	1,229,800	1,194,800
									Object Total:	1,349,800	1,474,800
									Division:	**110000**	
									New Total:	120,000	280,000
									Ongoing Total:	1,329,800	1,294,800
									Division Total:	1,449,800	1,574,800

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1140		**Department:**			**County Clerk**						
114000		**Division:**			**County Clerk**						
5423000	00	Maintenance Equipment	10/01/2018	09/30/2019	BIDCON	PREV.	N	1	3,000	3,000	3,000
		Various repairs to equipment not under maintenance agreement such as office typewriters and file clocks.			Bid and Contract Vendor		TBD				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	3,000	3,000
									Division:	**114000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Division Total:	3,000	3,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1140		**Department:**	**County Clerk**								
114030		**Division:**	**Election Expense**								
5423000	01	Election Equipment	10/01/2018	09/30/2019	406853	SOFTWARE	N	1	135,000	135,000	135,000
		Warranty, support and licensing agreement for election equipment.			HART INTERCIVIC		CM06145				
5423000	02	Poll Pads	10/01/2018	09/30/2019	406853	SOFTWARE	N	1	16,000	16,000	16,000
		Annual software license and support for Poll Pads used at election locations.			HART INTERCIVIC		CM13155				
5423000	03	Backup Ballot Supplies	10/01/2018	09/30/2019	406853	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Backup- Prepare and Print Ballots/Election Supplies			HART INTERCIVIC		CM14210				
5423000	04	Repair Election Equipment	10/01/2018	09/30/2019	406853	PREV.	N	1	30,000	30,000	30,000
		Replacement parts for election equipment.			HART INTERCIVIC		406853				
5423000	05	Datacard CD800	10/01/2018	09/30/2019	712592	PREV.	N	1	1,100	1,100	1,100
		Repair and maintenance on datacard equipment for ID badges for election workers.			IDENTISYS INC.		CM16262				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	183,100	183,100
									Object Total:	183,100	183,100

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1140		**Department:**	**County Clerk**								
114030		**Division:**	**Election Expense**								
5481000	01	WiFi/Internet Connectivity	10/01/2018	09/30/2019	709784	MISCELLANEOUS	N	1	10,000	10,000	10,000
		WiFi/Internet connectivity for polling locations.			AT&T MOBILITY		DIR-TSO-				
5481000	02	Sample Ballots Online	10/01/2018	09/30/2019	715586	MISCELLANEOUS	N	1	40,000	40,000	40,000
		Live Ballot online subscription agreement.			LIVE BALLOT INC		CM13201				
5481000	03	Mobile App for Elections	10/01/2018	09/30/2019	719958	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Mobile App for Voter Information			14 ORANGES SOFTWARE INC		CM14308				
5481000	04	Ballot by Mail Equipment	10/01/2018	09/30/2019	163485	MISCELLANEOUS	N	1	30,000	30,000	30,000
		Lease of mail ballot processing equipment.			PITNEY BOWES		CM15273				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	85,000	85,000
									Object Total:	85,000	85,000
									Division:	**114030**	
									New Total:	0	0
									Ongoing Total:	268,100	268,100
									Division Total:	268,100	268,100

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1271		**Department:**	**District Attorney**								
127100		**Division:**	**District Attorney**								
5413000	00	Truancy Prosecutor	10/01/2018	09/30/2019	CM17054	PROFESSIONAL SERVICES	N	1	20,000	20,000	20,000
		Special Prosecutor, Truancy					CM17054				
5413000	00	BIDCON Professional Services	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	92,200	92,200	92,200
		Miscellaneous experts for trials and/or professional services as needed for case preparation and processing			Bid and Contract Vendor		N				
5413000	00	MHMR Prosecuter Court Salary	10/01/2018	09/30/2019	055103	PROFESSIONAL SERVICES	N	1	39,000	39,000	39,000
		MHMR Prosecuter Court salary per order from District Judges			EZELL, ROGER L		CM16271				
5413000	00	JP Prosecutor	10/01/2018	09/30/2019	134270	PROFESSIONAL SERVICES	N	1	37,000	37,000	37,000
		Justice of the Peace Prosecutor			MORA JR, J T		CM16270				
									Object:	**5413000**	
									New Total:	0	0
									Ongoing Total:	188,200	188,200
									Object Total:	188,200	188,200
5481000	00	Professional Services Intoxili	10/01/2018	09/30/2019	CM18132	INTERLOCAL AGREEMENT	N	1	12,000	12,000	12,000
		Maintain and service the Intoxilizer machine					CM18132				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1271		**Department:**			**District Attorney**						
127100		**Division:**			**District Attorney**						
5481000	00	Interlocal Cooperation Cntr	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	165,000	165,000	165,000
		Interlocal Cooperation Cntr between Galveston County and DPS			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	165,000	165,000
									Ongoing Total:	12,000	12,000
									Object Total:	177,000	177,000
									Division:	**127100**	
									New Total:	165,000	165,000
									Ongoing Total:	200,200	200,200
									Division Total:	365,200	365,200

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1292		**Department: Collections Office**									
129200		**Division: Collections Office**									
5481000	00	IPLOW	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	1	9,800	9,800	9,800
					Bid and Contract Vendor						
									Object: 5481000		
									New Total:	9,800	9,800
									Ongoing Total:	0	0
									Object Total:	9,800	9,800
									Division: 129200		
									New Total:	9,800	9,800
									Ongoing Total:	0	0
									Division Total:	9,800	9,800

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
1293	**Department:**	**Personal Bond Office**									
129300	**Division:**	**Personal Bond Office**									
5481000	00	Recovery Healthcare Corp Monit	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	2,500	2,500	2,500
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Object Total:	2,500	2,500
									Division:	**129300**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Division Total:	2,500	2,500

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1513		**Department:**	**County Auditor**								
151300		**Division:**	**County Auditor**								
5414200	00	Audit Services	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	15,600	11,500	15,600
					Bid and Contract Vendor		TBD				
									Object:	**5414200**	
									New Total:	0	0
									Ongoing Total:	11,500	15,600
									Object Total:	11,500	15,600
5419301	00	Software Leasing and Maint	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	5,400	4,800	5,400
					Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	0	0
									Ongoing Total:	4,800	5,400
									Object Total:	4,800	5,400
									Division:	**151300**	
									New Total:	0	0
									Ongoing Total:	16,300	21,000
									Division Total:	16,300	21,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1515		**Department:**	**County Tax Assessor Collector**								
151500		**Division:**	**Tax Assessor/Collector Admin**								
5423000	00	Maint & Repair Equipment	10/01/2018	09/30/2019	710840	MISCELLANEOUS	N	3	500	1,500	1,500
		Three Technique Data Systems Cannon CR 190i scanner maintenance agreements			TECHNIQUE DATA SYSTEMS		TBD				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	1,500	1,500
5481000	00	Lockbox Maintenance	10/01/2018	09/30/2019	710840	PROFESSIONAL SERVICES	N	1	3,500	3,500	3,500
		Technique Data System Annual Software Licenses (remittance software, CAR/LAR recognition, electronic deposit, multi-user license fee.)			TECHNIQUE DATA SYSTEMS		TBD				
5481000	00	PO Box Rental	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	1,500	1,500	1,500
		Annual PO Box rental			Bid and Contract Vendor		TBD				
5481000	00	Statement & Delinquent Notices	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	28,000	28,000	28,000
		Tax Statement printing & mailing contract			Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget

1101 Fund General Fund

1515 Department: County Tax Assessor Collector
151500 Division: Tax Assessor/Collector Admin

Object: 5481000		
New Total:	0	0
Ongoing Total:	33,000	33,000
Object Total:	33,000	33,000
Division: 151500		
New Total:	0	0
Ongoing Total:	34,500	34,500
Division Total:	34,500	34,500

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
1516	**Department:**	**County Treasurer**									
151600	**Division:**	**County Treasurer**									
5481000		Banking Contract Fees, Etc	10/01/2014	09/30/2019	2019	CONTRACT IT	N	1	10,000	15,000	10,000
		Monthly and quarterly banking fees, various specialized printing equipment maintenance contracts, unique check folding machine service contract, currency machine contract					N/A				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	15,000	10,000
									Object Total:	15,000	10,000
									Division:	**151600**	
									New Total:	0	0
									Ongoing Total:	15,000	10,000
									Division Total:	15,000	10,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
1518	**Department:**	**Purchasing Department**									
151800	**Division:**	**Purchasing**									
5419301	00	Sourcing Software	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	2,000	0	2,000
					Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	0	2,000
									Ongoing Total:	0	0
									Object Total:	0	2,000
5481000	00	GIACT	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	7,000	0	7,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	7,000
									Ongoing Total:	0	0
									Object Total:	0	7,000
									Division:	**151800**	
									New Total:	0	9,000
									Ongoing Total:	0	0
									Division Total:	0	9,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1530		**Department:**			**Legal Department**						
153000		**Division:**			**Legal Department**						
5413000	01	Contract Legal Services	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	475,000	475,000	475,000
					Bid and Contract Vendor		TBD				
									Object:	**5413000**	
									New Total:	0	0
									Ongoing Total:	475,000	475,000
									Object Total:	475,000	475,000
									Division:	**153000**	
									New Total:	0	0
									Ongoing Total:	475,000	475,000
									Division Total:	475,000	475,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1550		**Department:**			**Human Resources**						
155000		**Division:**			**Human Resources**						
5412101	00	Contract Medical Services	10/01/2018	09/30/2019	BIDCON	MEDICAL OUTPATIENT	N	1	18,000	18,000	18,000
		For Random and Post Accident testing			Bid and Contract Vendor		1				
									Object:	**5412101**	
									New Total:	0	0
									Ongoing Total:	18,000	18,000
									Object Total:	18,000	18,000
5481000	00	Other Contract Services	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	60,000	60,000	60,000
		Temporary help for County departments, DPS Criminal background checks			Bid and Contract Vendor		2				
5481000	00	NeoGov	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	47,444	0	47,444
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	47,444
									Ongoing Total:	60,000	60,000
									Object Total:	60,000	107,444

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
1550	**Department:**	**Human Resources**									
155000	**Division:**	**Human Resources**									
									Division:	**155000**	
									New Total:	0	47,444
									Ongoing Total:	78,000	78,000
									Division Total:	78,000	125,444

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301		SRM Solution License	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	30	1,000	30,000	30,000
					Bid and Contract Vendor						
5419301		Citrix Remote Desktop License	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	10,000	10,000	10,000
					Bid and Contract Vendor						
5419301	01	Microsoft EA Renewal	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	570,000	570,000	570,000
					Bid and Contract Vendor		TBD				
5419301	01	Annual VMware Support	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	85,000	85,000	85,000
					Bid and Contract Vendor		TBD				
5419301	01	Crimentel	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	20,000	20,000	20,000
					Bid and Contract Vendor		TBD				
5419301	01	Ijuror	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	14,000	14,000	14,000
					Bid and Contract Vendor		TBD				
5419301	01	Kaseya & Webroot	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	9,000	9,000	9,000
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5419301	01	Bomgar Renewal	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	11,000	11,000	11,000
					Bid and Contract Vendor		TBD				
5419301	01	Solarwinds Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	24,000	24,000	24,000
					Bid and Contract Vendor		TBD				
5419301	01	Netmotion	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	12,000	12,000	12,000
					Bid and Contract Vendor		TBD				
5419301	01	RightFax	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	10,500	10,500	10,500
					Bid and Contract Vendor		TBD				
5419301	01	McAfee Perpetual Plus Renewal	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	3,500	3,500	3,500
		SharePoint			Bid and Contract Vendor		TBD				
5419301	01	Google Apps	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				
5419301	01	Barracuda Products	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	13,000	13,000	13,000
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5419301	01	SSL Certifications	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	3,000	3,000	3,000
					Bid and Contract Vendor		TBD				
5419301	01	Perfect Disk Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	4,000	4,000	4,000
					Bid and Contract Vendor		TBD				
5419301	01	McAfee Gold and Endpoint Servers	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	3,200	3,200	3,200
					Bid and Contract Vendor		TBD				
5419301	01	Workmans Comp	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	1,000	1,000	1,000
					Bid and Contract Vendor		TBD				
5419301	01	TreeSize	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	250	250	250
					Bid and Contract Vendor		TBD				
5419301	01	Meraki Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	20,000	20,000	20,000
					Bid and Contract Vendor		TBD				
5419301	01	Net Protect Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	500	500	500
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	01	Facility Dude	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	23,000	23,000	23,000
					Bid and Contract Vendor		TBD				
5419301	01	Backup Support	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	19,000	19,000	19,000
					Bid and Contract Vendor		TBD				
5419301	01	McAfee Portal Shield	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	4,500	4,500	4,500
		SharePoint			Bid and Contract Vendor		TBD				
5419301	01	Double Take Renewal	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				
5419301	01	Printech Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				
5419301	01	Password Reset Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	1,500	1,500	1,500
					Bid and Contract Vendor		TBD				
5419301	01	OneSolution Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	115,000	115,000	115,000
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5419301	01	OneSolution RSP	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	105,000	105,000	105,000
					Bid and Contract Vendor		TBD				
5419301	01	Odyssey Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	250,000	250,000	250,000
					Bid and Contract Vendor		TBD				
5419301	01	Security Incident Response	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	30,000	30,000	30,000
					Bid and Contract Vendor		TBD				
5419301	01	OSSI Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	220,000	220,000	220,000
					Bid and Contract Vendor		TBD				
5419301	01	Time & Attendance Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	15,000	15,000	15,000
					Bid and Contract Vendor		TBD				
5419301	01	Auto. Secure Alarm Protocol	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	0	0	0	0
					Bid and Contract Vendor		TBD				
5419301	01	Avtech Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	525	525	525
		Room Alert			Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5419301	01	Meeting Management Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	6,500	6,500	6,500
					Bid and Contract Vendor		TBD				
5419301	01	AirMagent	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	2,500	2,500	2,500
					Bid and Contract Vendor		TBD				
5419301	01	WASP	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	1,200	1,200	1,200
					Bid and Contract Vendor		TBD				
5419301	01	Reportal	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	660	660	660
					Bid and Contract Vendor		TBD				
5419301	01	Powershell Studio	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	400	400	400
					Bid and Contract Vendor		TBD				
5419301	01	Powerdesk Pro	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	100	100	100
					Bid and Contract Vendor		TBD				
5419301	01	ITSM Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	50,000	50,000	50,000
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5419301	01	Public Web Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	50,000	50,000	50,000
					Bid and Contract Vendor		TBD				
5419301	01	VDesk Pro	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	10,500	10,500	10,500
					Bid and Contract Vendor		TBD				
5419301	01	Hyland Premium Subscription	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	6,650	6,650	6,650
					Bid and Contract Vendor		TBD				
5419301	01	AnchorPoint Support	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	19,000	19,000	19,000
					Bid and Contract Vendor		TBD				
5419301	01	VIMS Software Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	1,500	1,500	1,500
					Bid and Contract Vendor		TBD				
5419301	01	Entrust Data Card	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	250	250	250
					Bid and Contract Vendor		TBD				
5419301	01	Cisco WAC Licenses	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	25,000	25,000	25,000
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	01	Digital Evidence Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	20,000	20,000	20,000
					Bid and Contract Vendor		TBD				
5419301	01	Citrix including VDI Licensing	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	24,000	24,000	24,000
					Bid and Contract Vendor		TBD				
5419301	01	Netwrix	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	4,000	4,000	4,000
					Bid and Contract Vendor		TBD				
5419301	01	Promodag	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	2,600	2,600	2,600
					Bid and Contract Vendor		TBD				
5419301	01	ESET	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	3,000	3,000	3,000
					Bid and Contract Vendor		TBD				
5419301	01	Domain Registration	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	450	450	450
					Bid and Contract Vendor		TBD				
5419301	02	OnBase Annual Maintenance	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	115,000	115,000	115,000
					Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	02	Docusign Subscription	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	8,000	8,000	8,000
					Bid and Contract Vendor						
									Object: 5419301		
									New Total:	401,350	401,350
									Ongoing Total:	1,583,435	1,583,435
									Object Total:	1,984,785	1,984,785
5423000	01	Cisco Smartnet Maint	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	1	180,000	180,000	180,000
					Bid and Contract Vendor						
5423000	01	Motorolla PTP Maint	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	1	3,000	3,000	3,000
					Bid and Contract Vendor						
5423000	01	UPS Prev. Maint	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	10	2,000	20,000	20,000
					Bid and Contract Vendor						
5423000	01	UPS Battery Refresh	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	20	500	10,000	10,000
					Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	01	Data Domain	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	1	18,000	18,000	18,000
					Bid and Contract Vendor						
5423000	01	Brocade Switch Maint.	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	1	6,500	6,500	6,500
					Bid and Contract Vendor						
5423000	01	Barracuda Products	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	10	1,150	11,500	11,500
					Bid and Contract Vendor						
5423000	01	Blade/Server Maint	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	1	25,000	25,000	25,000
					Bid and Contract Vendor						
5423000	01	Small UPS	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	10	1,000	10,000	10,000
					Bid and Contract Vendor						
5423000	01	Jail Infrast. Maint	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	1	224,000	224,000	224,000
					Bid and Contract Vendor						
5423000	02	Netscaler	10/01/2018	09/30/2019	BIDCON	HARDWARE	Y	1	4,000	4,000	4,000
					Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
									Object:	**5423000**	
									New Total:	512,000	512,000
									Ongoing Total:	0	0
									Object Total:	512,000	512,000
5481000		Microsoft Support	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor						
5481000		Vumber	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	1	400	400	400
					Bid and Contract Vendor						
5481000		Network After Hours Monitoring	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	100	1,000	100,000	100,000
					Bid and Contract Vendor						
5481000	01	Building Security	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	16	1,000	16,000	16,000
					Bid and Contract Vendor						
5481000	01	Live Stream	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	30	1,000	30,000	30,000
					Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5481000	01	Gartner	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	0	0	0	0
					Bid and Contract Vendor						
5481000	01	Network Security Accessment	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	50	2,000	100,000	100,000
					Bid and Contract Vendor						
5481000	01	OSSI Professional Service	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	1	8,500	8,500	8,500
					Bid and Contract Vendor						
5481000	01	Network Installation	10/01/2018	09/01/2019	BIDCON	CONTRACT IT	Y	0	0	0	0
		Network and Cabling Installs			Bid and Contract Vendor						
5481000	02	Video Conference Services	10/01/2018	09/30/2019	CM	CONTRACT IT	Y	10	2,100	21,000	21,000
5481000	02	After Hrs Support	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	20	1,000	20,000	20,000
					Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1591		**Department:**			**Information Technology**						
159100		**Division:**			**Information Technology**						
									Object:	**5481000**	
									New Total:	300,900	300,900
									Ongoing Total:	0	0
									Object Total:	300,900	300,900
5745000	01	Cisco Phone System Upgrade	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	0	0	0	0
		Hardware purchase for upgrade of servers			Bid and Contract Vendor		TBD				
									Object:	**5745000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	0	0
5746000		VM Host Growth	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	32,500	32,500	32,500
		VM Host growth Software			Bid and Contract Vendor						
5746000	01	Cisco Phone System Upgrade	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	0	0	0	0
		Software portion of the phone system upgrade			Bid and Contract Vendor		TBD				
5746000	01	Network Security	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	81	4,000	325,000	325,000
					Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5746000	01	Gang and Intelligence Module	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	0	0	0	0
		Gang and Intelligence Licensing Module For the S.O.			Bid and Contract Vendor						
5746000	02	Meraki Appliance	10/01/2018	09/30/2019	BIDCON	CONTRACT IT	Y	1	20,000	20,000	20,000
					Bid and Contract Vendor						
									Object:	**5746000**	
									New Total:	377,500	377,500
									Ongoing Total:	0	0
									Object Total:	377,500	377,500
									Division:	**159100**	
									New Total:	1,591,750	1,591,750
									Ongoing Total:	1,583,435	1,583,435
									Division Total:	3,175,185	3,175,185

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1701		**Department:**			**Facilities Services**						
170100		**Division:**			**Facilities Srvs & Maintenance**						
5412094	00	CareHere Clinic Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	32,000	32,000	32,000
		Maintenance, Waste pick up, Alarms and Janitorial			Bid and Contract Vendor		TBD				
									Object: 5412094		
									New Total:	0	0
									Ongoing Total:	32,000	32,000
									Object Total:	32,000	32,000
5423000	00	Generator Service	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	26,000	26,000	26,000
		Out for bid at this time. Previous contract was $23K. Estimating $26K for 2019			Bid and Contract Vendor		TBD				
5423000	00	Elevator Service	10/01/2018	09/30/2019	196105	PROFESSIONAL SERVICES	N	1	17,600	17,600	17,600
		Service on Elevators at 722 Moody and Walter Hall Park Pavillion			SCHINDLER ELEVATOR CORP		TBD				
5423000	00	Elevator Service	10/01/2018	09/30/2019	401873	PROFESSIONAL SERVICES	N	1	49,000	49,000	49,000
		Service on elevators at Justice Center, Records, Juvenile, Parking Garage and EMF			OTIS ELEVATOR CO CORP		TBD				
5423000	00	HVAC Service	10/01/2018	09/30/2019	706976	PROFESSIONAL SERVICES	N	1	87,200	87,200	87,200
		Service on 6 chillers and 2 cooling towers at the Justice Center and 722 Moody			HVAC MECHANICAL		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1701		**Department:**	**Facilities Services**								
170100		**Division:**	**Facilities Srvs & Maintenance**								
5423000	00	HVAC Service	10/01/2018	09/30/2019	706976	PROFESSIONAL SERVICES	N	1	31,000	31,000	31,000
		Service on 2 chillers and a cooling tower at the Mid County Annex			HVAC MECHANICAL		TBD				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	210,800	210,800
									Object Total:	210,800	210,800
5481000	00	Dumpsters	10/01/2018	09/30/2019	700686	MISCELLANEOUS	N	1	76,000	76,000	76,000
		Dumpsters at 14 locations.			BFI WASTE SERVICES OF TX		TBD				
5481000	00	Landscaping	10/01/2018	09/30/2019	710415	MISCELLANEOUS	N	1	125,000	125,000	125,000
		Landscaping everywhere except the Justice Center and Parks			KLEEN KUT LANDSCAPE		TBD				
5481000	00	Grease trap cleaning	10/01/2018	09/30/2019	711129	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Grease Trap cleaning at the Jail, Juvenile Center and Fire Station 5.			LIQUID ENVIRONMENTAL		TBD				
5481000	00	Fire and Burglar Alarms	10/01/2018	09/30/2019	013524	MISCELLANEOUS	N	1	52,000	47,900	52,000
		Fire and Burglar Alarms throughout the County			ALERT ALARM BURG AND		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
5481000	00	Fire Equipment Inspections	10/01/2018	09/30/2019	011031	MISCELLANEOUS	N	1	20,000	20,000	20,000
		Inspections on Extinguishers, Fire Sprinklers and Hoses.			ISLAND FIRE & SAFETY		N				
5481000	00	Janitorial Service	10/01/2018	09/30/2019	713428	MISCELLANEOUS	N	1	708,000	708,000	708,000
		Janitorial and Day Porters			ABM JANITORIAL SERVICES -		TBD				
5481000	00	Dumpsters	10/01/2018	09/30/2019	402963	MISCELLANEOUS	N	1	78,000	78,000	78,000
		Dumpsters at the Jail			WASTE MANAGEMENT OF		TBD				
5481000	00	Dumpsters	10/01/2018	09/30/2019	705136	MISCELLANEOUS	N	1	2,500	2,500	2,500
		Dumster at Crystal Beach Facilities.			PENINSULA SANITATION		TBD				
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	1,072,400	1,076,500
									Object Total:	1,072,400	1,076,500
									Division: 170100		
									New Total:	0	0
									Ongoing Total:	1,315,200	1,319,300
									Division Total:	1,315,200	1,319,300

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1701		**Department:**			**Facilities Services**						
170101		**Division:**			**County Architect**						
5481000	00	Other Contract Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	0	0	2,000	0
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,000	0
									Object Total:	2,000	0
									Division:	**170101**	
									New Total:	0	0
									Ongoing Total:	2,000	0
									Division Total:	2,000	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
1701		**Department:**			**Facilities Services**						
170104		**Division:**			**ADA Compliance**						
5481000	00	ADA Compliance	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	50,000	25,000	50,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	25,000	50,000
									Ongoing Total:	0	0
									Object Total:	25,000	50,000
									Division:	**170104**	
									New Total:	25,000	50,000
									Ongoing Total:	0	0
									Division Total:	25,000	50,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
1721	**Department:**	**Fleet Management**									
172111	**Division:**	**Fleet Mgmt - Galveston**									
5419301	00	Faster Service Contract	10/01/2017	09/30/2018	BIDCON	PROFESSIONAL SERVICES	Y	1	27,000	27,000	27,000
					Bid and Contract Vendor		TBD				
5419301	00	Sprint Devices	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	0	0	43,008	0
					Bid and Contract Vendor		TBD				
5419301	00	Additional Sprint Devices	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	0	0	27,820	0
					Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	97,828	27,000
									Ongoing Total:	0	0
									Object Total:	97,828	27,000
									Division:	**172111**	
									New Total:	97,828	27,000
									Ongoing Total:	0	0
									Division Total:	97,828	27,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
1901		**Department:**	**County Engineer**								
190100		**Division:**	**County Engineer**								
5419301	00	AutoCad	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	1,800	1,800	1,800
					Bid and Contract Vendor		TBD				
5419301	00	ESRI	10/01/2018	09/01/2019	BIDCON	SOFTWARE	N	1	4,100	4,100	4,100
					Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	0	0
									Ongoing Total:	5,900	5,900
									Object Total:	5,900	5,900
5481000	01	Beach Nourishment grant match	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	55,000	52,500	55,000
		Local match for beneficial use of dredged material			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	52,500	55,000
									Ongoing Total:	0	0
									Object Total:	52,500	55,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
1901	**Department:**	**County Engineer**									
190100	**Division:**	**County Engineer**									
									Division: 190100		
									New Total:	52,500	55,000
									Ongoing Total:	5,900	5,900
									Division Total:	58,400	60,900

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund General Fund**									
2111		**Department: Sheriff's Dept**									
211101		**Division: Administration Sheriff**									
5481000	00	Other Contract Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	75,100	75,100	75,100
					Bid and Contract Vendor		TBD				
5481000	01	Maint/Repairs Equipment	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	500	500	500
					Bid and Contract Vendor		BIDCON				
5481000	02	Accurint	10/01/2018	09/30/2019	TBD	SOFTWARE	N	1	16,000	16,000	16,000
		Maintenance and repairs and parts for various assigned equipment.					TBD				
5481000	03	Texas Workforce Commission	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	1,500	1,500	1,500
					Bid and Contract Vendor		TBD				
5481000	04	Drug Enforcement Analyst	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	55,000	45,000	55,000
							TBD				
5481000	05	Breath/Alcohol Test Supervisor	10/01/2018	09/30/2019	BIDCON	INTERLOCAL AGREEMENT	N	1	10,200	10,200	10,200
		Interlocal Participation			Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
2111	**Department:**	**Sheriff's Dept**									
211101	**Division:**	**Administration Sheriff**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	148,300	158,300
									Object Total:	148,300	158,300
									Division:	**211101**	
									New Total:	0	0
									Ongoing Total:	148,300	158,300
									Division Total:	148,300	158,300

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
2111		**Department:**	**Sheriff's Dept**								
211121		**Division:**	**Criminal Investigation**								
5481000	00	Cell Phone downloading program	02/05/2016	02/04/2019	712222	SOFTWARE	N	1	1,995	1,995	1,995
		Renewal of Contract for Susteen - Cell Phone Downloading Program.			SUSTEEN INC		CM16100				
5481000	00	Online Pawnshop Search Program	11/01/2018	10/31/2019	716169	SOFTWARE	N	1	10,355	10,355	10,355
		Leads Online Pawnshop Search Program.			LEADSONLINE LLC		CM16027				
5481000	00	Data line for pole camera	10/01/2016	04/27/2020	406603	SOFTWARE	N	1	1,000	1,000	1,000
		Verizon Wireless Data Line for Pole Camera-- Transfer from ACTF to CID Account.			VERIZON WIRELESS SERVICES		CM13242				
5481000	00	Airtime for tracking devices	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	2,600	0	2,600
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	2,600
									Ongoing Total:	13,350	13,350
									Object Total:	13,350	15,950
									Division:	**211121**	
									New Total:	0	2,600
									Ongoing Total:	13,350	13,350
									Division Total:	13,350	15,950

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
2111		**Department:**			**Sheriff's Dept**						
211133		**Division:**			**Corrections-Sheriff**						
5412095	00	Jail Healthcare Contract	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	3,676,801	3,676,801	3,676,801
		Healthcare services for county jail price increase			Bid and Contract Vendor		TBD				
									Object:	**5412095**	
									New Total:	3,676,801	3,676,801
									Ongoing Total:	0	0
									Object Total:	3,676,801	3,676,801
5412101		Drug Screen/Psychological Exam	10/01/2018	09/30/2019	410635	MISCELLANEOUS	N	1	12,000	12,000	12,000
		Mandated drug screening and psychological examinations for prospective employees. Projected increase in cost of psychological examinations			RUSCELLI, VINCENT		TBD				
									Object:	**5412101**	
									New Total:	0	0
									Ongoing Total:	12,000	12,000
									Object Total:	12,000	12,000
5423000	00	Maint & Repairs Equipment	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	7,000	7,000	7,000
		Funds for expenses related to repairs and parts for 2-way radios and repairs of other equipment not currently under warranties/contracts.			Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
2111		**Department:**			**Sheriff's Dept**						
211133		**Division:**			**Corrections-Sheriff**						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	7,000	7,000
									Object Total:	7,000	7,000
5481000	00	Overcrowding Detention Service	10/01/2018	09/30/2019	TBD	MISCELLANEOUS	Y	0	0	1,200,000	0
		Includes contracts with Walker, Fort bend, Limestone and Jefferson					TBD				
5481000	00	Firing Range Rental Agreement	10/01/2018	09/30/2019	034785	MISCELLANEOUS	N	1	8,000	8,000	8,000
		Includes expenses, targets and range fees related to annual firearms qualification requirements.			COLLEGE OF THE MAINLAND		TBD				
5481000	00	Admin Fees-SCAAP Grant	10/01/2018	09/30/2019	705175	PROFESSIONAL SERVICES	N	1	18,000	18,000	18,000
					JBI LTD		TBD				
									Object:	**5481000**	
									New Total:	1,200,000	0
									Ongoing Total:	26,000	26,000
									Object Total:	1,226,000	26,000
5481199	00	Jail Food Service	10/01/2018	09/30/2019	715910	PROFESSIONAL SERVICES	N	1	1,303,750	1,303,750	1,303,750
		Contract for Jail Food Services price increase			TRINITY SERVICES GROUP INC		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
2111	**Department:**	**Sheriff's Dept**									
211133	**Division:**	**Corrections-Sheriff**									
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	1,303,750	1,303,750
									Object Total:	1,303,750	1,303,750
									Division:	**211133**	
									New Total:	4,876,801	3,676,801
									Ongoing Total:	1,348,750	1,348,750
									Division Total:	6,225,551	5,025,551

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
2111		**Department:**			**Sheriff's Dept**						
211143		**Division:**			**Patrol Division**						
5419301	01	Software Licensing and Mainten	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	1,020	1,020	1,020
		Software program for Reserve Unit			Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	1,020	1,020
									Ongoing Total:	0	0
									Object Total:	1,020	1,020
									Division:	**211143**	
									New Total:	1,020	1,020
									Ongoing Total:	0	0
									Division Total:	1,020	1,020

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
2111	**Department:**	**Sheriff's Dept**									
211171	**Division:**	**Communications-Sheriff**									
5419301	00	Computer Aided Dispatch Syst	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	5,000	5,000	5,000
						Bid and Contract Vendor	TBD				
									Object:	**5419301**	
									New Total:	5,000	5,000
									Ongoing Total:	0	0
									Object Total:	5,000	5,000
5481000	00	Other Contract Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	14,100	14,100	14,100
		Harris County Radio District Service $10,000,Criticall Preemployment Training & Software $1800,Voiance Language Services $2300				Bid and Contract Vendor	TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	14,100	14,100
									Object Total:	14,100	14,100
									Division:	**211171**	
									New Total:	5,000	5,000
									Ongoing Total:	14,100	14,100
									Division Total:	19,100	19,100

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
2910		**Department:**	**Emergency Management**								
291010		**Division:**	**Emergency Management**								
5419301	00	Software Licensing	10/01/2018	09/30/2019	BIDCON	SOFTWARE	Y	1	200	200	200
					Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	200	200
									Ongoing Total:	0	0
									Object Total:	200	200
5452500	00	Vol Fire Dept	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	345,000	412,500	345,000
					Bid and Contract Vendor		TBD				
									Object:	**5452500**	
									New Total:	0	0
									Ongoing Total:	412,500	345,000
									Object Total:	412,500	345,000
5481000	00	Unanticipated Emergency Needs	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	10,000	10,000	10,000
		Funds for emergency management needs to include hiring part time temp employees during emergencies, incidents or events.			Bid and Contract Vendor						
5481000	00	Blackboard Connect	10/01/2018	09/30/2019	709629	SOFTWARE	N	1	19,200	19,200	19,200
		Blackboard Mass Notification System			BLACKBOARD CONNECT		CM17026				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
2910		**Department:**			**Emergency Management**						
291010		**Division:**			**Emergency Management**						
5481000	00	Evaluation of EMPG Exercises	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	10,000	10,000	10,000
		Professional evaluation of exercises ensuring compliance with the Emergency Management Performance Grant (EMPG) and other grants.			Bid and Contract Vendor						
5481000	00	Tower Maintenance	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	5,000	5,000	5,000
		Continued maintenance on radio tower at EOC for structural issues.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	25,000	25,000
									Ongoing Total:	19,200	19,200
									Object Total:	44,200	44,200
									Division:	**291010**	
									New Total:	25,200	25,200
									Ongoing Total:	431,700	364,200
									Division Total:	456,900	389,400

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
2930		**Department:**	**Nuisance Abatement**								
293010		**Division:**	**Nuisance Abatement**								
5481000	00	Contract Services	10/01/2018	09/30/2019	TBD	MISCELLANEOUS	Y	6,0	1	6,000	6,000
		Title Searches, Asbestos surveys, State Asbestos fees, citations by publications									
									Object:	**5481000**	
									New Total:	6,000	6,000
									Ongoing Total:	0	0
									Object Total:	6,000	6,000
									Division:	**293010**	
									New Total:	6,000	6,000
									Ongoing Total:	0	0
									Division Total:	6,000	6,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
4110		**Department:**			**Health Admin & Sanitation**						
411010		**Division:**			**Public Health**						
5481000	00	Other Contract Services	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	2,466,362	2,498,772	2,466,362
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,498,772	2,466,362
									Object Total:	2,498,772	2,466,362
									Division:	**411010**	
									New Total:	0	0
									Ongoing Total:	2,498,772	2,466,362
									Division Total:	2,498,772	2,466,362

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
4110		**Department:**			**Health Admin & Sanitation**						
411043		**Division:**			**Animal Services**						
5481000	00	Animal Services	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	775,365	775,365	775,365
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	775,365	775,365
									Object Total:	775,365	775,365
									Division:	**411043**	
									New Total:	0	0
									Ongoing Total:	775,365	775,365
									Division Total:	775,365	775,365

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
4110		**Department:**			**Health Admin & Sanitation**						
411071		**Division:**			**Coastal Health & Wellness**						
5481000	00	Coastal Health and Wellness	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	3,888,854	3,888,854	3,888,854
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	3,888,854	3,888,854
									Object Total:	3,888,854	3,888,854
									Division:	**411071**	
									New Total:	0	0
									Ongoing Total:	3,888,854	3,888,854
									Division Total:	3,888,854	3,888,854

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
4401		**Department:**			**Contract Services**						
440100		**Division:**			**Contract Services**						
5412130	00	Contract Svcs - Medical Examin	10/01/2018	09/30/2019	402812	MISCELLANEOUS	N	1	650,000	650,000	650,000
					UNIVERSITY OF TEXAS		CM17060				
									Object:	**5412130**	
									New Total:	0	0
									Ongoing Total:	650,000	650,000
									Object Total:	650,000	650,000
5448050	00	Contract Svcs - MHMR	10/01/2018	09/30/2019	400782	MISCELLANEOUS	N	1	426,000	426,000	426,000
					GULF COAST CENTER		CM10114				
									Object:	**5448050**	
									New Total:	0	0
									Ongoing Total:	426,000	426,000
									Object Total:	426,000	426,000
5451104	00	GC EMS ESD #2	10/01/2018	09/30/2019	718135	MISCELLANEOUS	N	1	150,000	150,000	150,000
					GALVESTON COUNTY		CM16265				
5451104	00	City of Dickinson EMS	10/01/2018	09/30/2019	406676	MISCELLANEOUS	N	1	162,000	162,000	162,000
					CITY OF DICKINSON		CM16188				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
4401		**Department:**			**Contract Services**						
440100		**Division:**			**Contract Services**						
5451104	00	GCHD West County EMS	10/01/2018	09/30/2019	431945	MISCELLANEOUS	N	1	253,276	253,276	253,276
					GALVESTON COUNTY		CM17001				
5451104	00	GCHD East County EMS	10/01/2018	09/30/2019	431945	MISCELLANEOUS	N	1	570,842	371,167	570,842
					GALVESTON COUNTY		CM17002				
									Object:	**5451104**	
									New Total:	0	0
									Ongoing Total:	936,443	1,136,118
									Object Total:	936,443	1,136,118
5461012	00	Co Library System Overhead	10/01/2018	09/30/2019	184069	MISCELLANEOUS	N	1	593,000	593,000	593,000
		Co Library System Overhead increase in operating budget			ROSENBERG LIBRARY		CM16266				
									Object:	**5461012**	
									New Total:	0	0
									Ongoing Total:	593,000	593,000
									Object Total:	593,000	593,000
5481000	00	Non-profit Financial Asst	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	160,000	160,000	160,000
		Financial Assistance Program			Bid and Contract Vendor		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
4401		**Department:**	**Contract Services**								
440100		**Division:**	**Contract Services**								
5481000	00	Guardianship Program	10/01/2018	09/30/2019	715857	MISCELLANEOUS	N	1	300,000	300,000	300,000
		Friends for Life Guardianship Program			FRIENDS FOR LIFE		CM13236				
5481000	00	Windstorm Action Committee	10/01/2018	09/30/2019	700235	MISCELLANEOUS	N	1	15,000	15,000	15,000
					GALVESTON WINDSTORM		CM06146				
5481000	00	Gulf Coast Rail District	10/01/2018	09/30/2019	712075	MISCELLANEOUS	N	1	5,000	5,000	5,000
					GULF COAST RAIL DISTRICT		CM17298				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	480,000	480,000
									Object Total:	480,000	480,000
									Division:	**440100**	
									New Total:	0	0
									Ongoing Total:	3,085,443	3,285,118
									Division Total:	3,085,443	3,285,118

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
4511		**Department:**			**Senior Citizens**						
451110		**Division:**			**Senior Citizens Program**						
5481000	00	Electrical Services	10/01/2018	09/30/2019	709896	MISCELLANEOUS	N	1	2,000	2,000	2,000
		Contract for electrical services at the Senior Center.			CRESCENT ENGINEERING		CM13339				
5481000	00	Programming Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	8,000	8,000	8,000
		All contracted entertainment, performers, instructors, etc...for use at all 3 senior centers.			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	8,000	8,000
									Ongoing Total:	2,000	2,000
									Object Total:	10,000	10,000
									Division:	**451110**	
									New Total:	8,000	8,000
									Ongoing Total:	2,000	2,000
									Division Total:	10,000	10,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
5132		**Department:**			**Galveston County Museum**						
513200		**Division:**			**Galv Cnty Museum Collections**						
5426100	00	Rental Equipment	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	4,000	4,000	4,000
		Equipment rental for moving museum items and furniture around and to change out fixtures and exhibits.			Bid and Contract Vendor		TBD				
									Object:	**5426100**	
									New Total:	4,000	4,000
									Ongoing Total:	0	0
									Object Total:	4,000	4,000
5481000	00	Misc Contract Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	0	0	20,000	0
		Used for miscellanious contracts needed for construction, museum planning, and special events.			Bid and Contract Vendor		TBD				
5481000	00	Artifact Catalog System	10/01/2018	09/30/2019	712055	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Past Perfect Catalog System Software for all museum artifacts.			PAST PERFECT SOFTWARE INC		CM18142				
									Object:	**5481000**	
									New Total:	20,000	0
									Ongoing Total:	1,000	1,000
									Object Total:	21,000	1,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
5132	**Department:**	**Galveston County Museum**									
513200	**Division:**	**Galv Cnty Museum Collections**									
									Division: 513200		
									New Total:	24,000	4,000
									Ongoing Total:	1,000	1,000
									Division Total:	25,000	5,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
5220		**Department:**	**Beach and Parks Department**								
522020		**Division:**	**Parks**								
5426100	00	Port-o-let Services for Parks	10/01/2018	09/30/2019	709875	MISCELLANEOUS	N	1	17,000	17,000	17,000
		Port-o-let services for all mainland parks and for use when restrooms are out of services.			TEXAS OUTHOUSE INC		CM17179				
5426100	00	Various Equipment Rentals	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	3,000	3,000	3,000
		Requested for different types of equipment that the department may need to rent.			Bid and Contract Vendor		TBD				
									Object:	**5426100**	
									New Total:	3,000	3,000
									Ongoing Total:	17,000	17,000
									Object Total:	20,000	20,000
5481000	00	Dumpster Service for Parks	10/01/2018	09/30/2019	700686	MISCELLANEOUS	N	1	20,000	20,000	20,000
		Contract for dumpster services at 13 of the County Parks.			BFI WASTE SERVICES OF TX		CM131178				
5481000	00	Dumpster Service for Parks	10/01/2018	09/30/2019	402963	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Dumpster for Carbide Park - only Park that has to have Waste Management.			WASTE MANAGEMENT OF		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**	**General Fund**								
5220		**Department:**	**Beach and Parks Department**								
522020		**Division:**	**Parks**								
5481000	00	Facility Reservation Software	10/01/2018	09/30/2019	717392	MISCELLANEOUS	N	1	7,000	7,000	7,000
		Contract for our current facility reservation software, Book King. Handles scheduling for all our rentals and payment processing.			PACIFIC TIER SOLUTIONS		CM14256				
5481000	00	Electrical Services	10/01/2018	09/30/2019	709896	MISCELLANEOUS	N	1	50,000	50,000	50,000
		Contract for electrical services for the Parks Department.			CRESCENT ENGINEERING		CM13339				
5481000	00	Dumpster Service for Bolivar	10/01/2018	09/30/2019	705136	MISCELLANEOUS	N	1	3,000	3,000	3,000
		Dumpster service for parks on Bolivar.			PENINSULA SANITATION		TBA				
5481000	00	GLO Lease Jones Bay BR	10/01/2018	09/30/2019	404516	MISCELLANEOUS	N	1	3,000	3,000	3,000
		Lease agreement with the GLO for Jones Bay Boat Ramp. Rent will increase this year per the amended contract.			TEXAS GENERAL LAND		CM13009				
5481000	00	Misc Contract Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	8,000	8,000	8,000
		This is for miscellaneous contract services that we need throughout the year.			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	8,000	8,000
									Ongoing Total:	88,000	88,000
									Object Total:	96,000	96,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget

1101 Fund General Fund

5220 Department: Beach and Parks Department
522020 Division: Parks

Division: 522020		
New Total:	11,000	11,000
Ongoing Total:	105,000	105,000
Division Total:	116,000	116,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		**Fund**			**General Fund**						
6102		**Department:**			**County Extension Service**						
610200		**Division:**			**AgriLife Extension**						
5481000	00	Youth Education Program	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Funds to be used for education 4-H youth attending state and national education events representing Galveston County.			Bid and Contract Vendor		TBD				
5481000	00	BFI Waste Service of TX	10/01/2018	09/30/2019	700686	PROFESSIONAL SERVICES	N	1	3,800	3,800	3,800
		BFI Waste Service on an annual basis to rent garbage dumpsters for debris removal.			BFI WASTE SERVICES OF TX		CM13306				
5481000	00	Texas Outhouse Inc.	10/01/2018	09/30/2019	709875	PROFESSIONAL SERVICES	N	1	1,200	1,200	1,200
		Handicap portable restroom for Demonstration Garden at Carbide Park in La Marque.			TEXAS OUTHOUSE INC		CM17179				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	6,000	6,000
									Object Total:	6,000	6,000
									Division:	**610200**	
									New Total:	0	0
									Ongoing Total:	6,000	6,000
									Division Total:	6,000	6,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**									
6102	**Department:**	**County Extension Service**									
610200	**Division:**	**AgriLife Extension**									
									Fund	**1101**	
									New Total:	7,018,899	5,974,615
									OngoingTotal:	17,647,569	17,724,134
									Fund	24,666,468	23,698,749

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1201		**Fund**			**Cnty Clk Records Archive Fund**						
1140		**Department:**			**County Clerk**						
114021		**Division:**			**County Clerk Archive Records**						
5481000	01	Imaging - Conversion of Record	10/01/2018	09/30/2019	712461	MISCELLANEOUS	N	1	500,000	500,000	500,000
		Conversion of records. 300 books approximately 700 pages each book @.15 per page. Scan documents to make digital images and import them into real property system. (Project consists of cutting and scanning documents, and rebind original books.)			KOFILE TECHNOLOGIES INC.		CM13068				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	500,000	500,000
									Object Total:	500,000	500,000
									Division:	**114021**	
									New Total:	0	0
									Ongoing Total:	500,000	500,000
									Division Total:	500,000	500,000
									Fund	**1201**	
									New Total:	0	0
									OngoingTotal:	500,000	500,000
									Fund	500,000	500,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1202		**Fund**	**Juvenile Justice Fund**								
2561		**Department:**	**Juvenile Justice**								
256118		**Division:**	**Detention**								
5481000	00	Software Maintenance	10/01/2018	09/30/2019	716218	SOFTWARE	N	1	1,400	1,400	1,400
		Funding needed to cover cost of software support for TimeKeeping Systems Guard1 Plus electronic room check system.			TIMEKEEPING SYSTEMS INC.		TBD				
5481000	00	Educational Services	10/01/2018	09/30/2019	043216	MISCELLANEOUS	N	1	154,000	154,000	154,000
		Funding for the educational component of the Detention program (amount includes 3 teachers at 100%, 1 teacher at 33%, 1 teacher's aid at 33%, funding for substitute teacher and summer school). Increase is due to DISD increasing teacher salaries and benefit costs.			DICKINSON IND SCHOOL		CM18057				
5481000	00	Medical Services	10/01/2018	09/30/2019	709220	PROFESSIONAL SERVICES	N	1	165,000	165,000	165,000
		This contract is an agreement between the County and Boon Chapman to provide medical services for our juveniles.			BOON CHAPMAN BENEFIT		CM18044				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	320,400	320,400
									Object Total:	320,400	320,400
5481199	00	Food Services Contract	10/01/2018	09/30/2019	719569	MISCELLANEOUS	N	1	99,400	99,400	99,400
		Cost associated with food service contract for the Detention program.			ELIOR INC		CM16172				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget

1202 Fund Juvenile Justice Fund

2561 Department: Juvenile Justice
256118 Division: Detention

Object: 5481199		
New Total:	0	0
Ongoing Total:	99,400	99,400
Object Total:	99,400	99,400
Division: 256118		
New Total:	0	0
Ongoing Total:	419,800	419,800
Division Total:	419,800	419,800

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1202		**Fund**	**Juvenile Justice Fund**								
2561		**Department:**	**Juvenile Justice**								
256119		**Division:**	**Post Program**								
5481199	00	Food Services Contract	10/01/2018	09/30/2019	719569	MISCELLANEOUS	N	1	49,400	49,400	49,400
		Costs associated with food services contract for TLC Post program.			ELIOR INC		CM16172				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	49,400	49,400
									Object Total:	49,400	49,400
									Division:	**256119**	
									New Total:	0	0
									Ongoing Total:	49,400	49,400
									Division Total:	49,400	49,400

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1202		**Fund**	**Juvenile Justice Fund**								
2561		**Department:**	**Juvenile Justice**								
256155		**Division:**	**JJAEP**								
5481199	00	Food Services Contract	10/01/2018	09/30/2019	719569	MISCELLANEOUS	N	1	7,800	7,800	7,800
		Costs associated with food services for the JJAEP program.			ELIOR INC		CM16172				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	7,800	7,800
									Object Total:	7,800	7,800
									Division:	**256155**	
									New Total:	0	0
									Ongoing Total:	7,800	7,800
									Division Total:	7,800	7,800
									Fund	**1202**	
									New Total:	0	0
									OngoingTotal:	477,000	477,000
									Fund	477,000	477,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1203		**Fund**	**Indigent Health Care Fund**								
4401		**Department:**	**Contract Services**								
440110		**Division:**	**Indigent Health Care Fund**								
5447500	00	Indigent Medical Care Srv	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	2,500,000	2,500,000	2,500,000
					Bid and Contract Vendor		TBD				
									Object:	**5447500**	
									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:	2,500,000	2,500,000
									Division Total:	2,500,000	2,500,000
									Fund	**1203**	
									New Total:	0	0
									OngoingTotal:	2,500,000	2,500,000
									Fund	2,500,000	2,500,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1204		**Fund**	**Beach Maintenance-Rd & Bridge**								
5440		**Department:**	**Beach Maintenance-Rd & Bridge**								
544042		**Division:**	**Beach Maintenance-Rd & Bridge**								
5426100	00	Equipment Rental	10/01/2018	09/30/2019	BICON	MISCELLANEOUS	N	1	48,000	48,000	48,000
		Rental of miscellaneous equipment for beach maintenance.					TBD				
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	48,000	48,000
									Object Total:	48,000	48,000
5481000	00	Beach Barrel Waste Services	10/01/2018	09/30/2019	714003	MISCELLANEOUS	N	1	86,000	86,000	86,000
		Solid waste disposal on Bolivar beaches.			LYONS, CARLTON A.		CM17065				
5481000	00	Litter & Debris Removal	10/01/2018	09/30/2019	409465	MISCELLANEOUS	N	1	31,500	31,500	31,500
		Post holiday litter and debris removal service for Bolivar beaches.			TIBH INDUSTRIES INC		TBD				
5481000	00	Portable Toilet Service	10/01/2018	09/30/2019	717296	MISCELLANEOUS	N	1	21,410	21,410	21,410
		Rental service of portable toilets for Bolivar beaches.			C JOHNNIE ON THE SPOT		CM17180				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	138,910	138,910
									Object Total:	138,910	138,910

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget

1204 Fund Beach Maintenance-Rd & Bridge

5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Division:	**544042**		
New Total:		0	0
Ongoing Total:		186,910	186,910
Division Total:		186,910	186,910
Fund	**1204**		
New Total:		0	0
OngoingTotal:		186,910	186,910
Fund		186,910	186,910

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1206		**Fund**	**Child Welfare Fund**								
4433		**Department:**	**Child Welfare**								
443300		**Division:**	**Child Welfare**								
5412133	00	Physicians Assistant	10/01/2018	09/30/2019	412812	MEDICAL OUTPATIENT	N	1	99,589	99,589	99,589
							CM17025				
									Object:	**5412133**	
									New Total:	0	0
									Ongoing Total:	99,589	99,589
									Object Total:	99,589	99,589
5443200	00	Rainbow Room of Galveston Cnty	10/01/2018	09/30/2019	409165	MISCELLANEOUS	N	1	3,000	3,000	3,000
					ADVOCACY CENTER FOR		CM16254				
									Object:	**5443200**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	3,000	3,000
5449105	00	Child Advocacy Project	10/01/2018	09/30/2019	409165	MISCELLANEOUS	N	1	10,000	10,000	10,000
					ADVOCACY CENTER FOR		CM16254				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget

1206 Fund Child Welfare Fund

4433 Department: Child Welfare
443300 Division: Child Welfare

Object: 5449105		
New Total:	0	0
Ongoing Total:	10,000	10,000
Object Total:	10,000	10,000
Division: 443300		
New Total:	0	0
Ongoing Total:	112,589	112,589
Division Total:	112,589	112,589
Fund 1206		
New Total:	0	0
OngoingTotal:	112,589	112,589
Fund	112,589	112,589

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1207		**Fund**	**Economic Development**								
6521		**Department:**	**Economic Development**								
652133		**Division:**	**Economic Development**								
5481000	00	Web Hosting	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	750	750	750
					Bid and Contract Vendor		TBD				
5481000	00	Data Subscription for Website	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	650	650	650
					Bid and Contract Vendor		TBD				
5481000	00	Major Data Changes to ED websi	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	2,200	2,200	2,200
					Bid and Contract Vendor		TBD				
5481000	00	Consultant	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	10,000	10,000	10,000
					Bid and Contract Vendor		TBD				
5481000	00	Sponsorship of GEDP Summit	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	15,000	15,000	15,000
					Bid and Contract Vendor		TBD				
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	28,600	28,600
									Object Total:	28,600	28,600

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1207		**Fund**			**Economic Development**						
6521		**Department:**			**Economic Development**						
652133		**Division:**			**Economic Development**						
5499232	00	BAHEP Contract	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	35,000	35,000	35,000
					Bid and Contract Vendor		CM17056				
									Object:	**5499232**	
									New Total:	0	0
									Ongoing Total:	35,000	35,000
									Object Total:	35,000	35,000
									Division:	**652133**	
									New Total:	0	0
									Ongoing Total:	63,600	63,600
									Division Total:	63,600	63,600
									Fund	**1207**	
									New Total:	0	0
									OngoingTotal:	63,600	63,600
									Fund	63,600	63,600

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2102		**Fund**	**Co Clerk Rec Mgt & Pres Fund**								
1140		**Department:**	**County Clerk**								
114020		**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**								
5423000	01	Recording Software	10/01/2018	09/30/2019	718595	SOFTWARE	N	1	52,000	52,000	52,000
		Lease of Real Property Software from Data Preservation LLC			NBS HOLDINGS LLC		CM16099				
5423000	02	DPS Enhancements	10/01/2018	09/30/2019	718595	MISCELLANEOUS	N	1	30,000	30,000	30,000
		Enhancements to Real Property Software			NBS HOLDINGS LLC		CM17108				
5423000	03	Commissioners Court Software	10/01/2018	09/30/2019	714485	SOFTWARE	N	1	3,000	3,000	3,000
		Maintenance for Sire/Commissioners Court Software.			HYLAND SOFTWARE INC		CM16046				
5423000	04	Court Shelving	10/01/2018	09/30/2019	704963	HARDWARE	N	1	2,200	2,200	2,200
		Maintenance for Movable Track Shelving (11 Carriages)			SOUTHWEST SOLUTIONS		CM17030				
5423000	05	Electronic Court Docket	10/01/2018	09/30/2019	718110	SOFTWARE	N	1	3,300	3,300	3,300
		Electronic Display System for court hearings and public notices.			INFAX INC		CM15070				
5423000	06	Redaction Software Maintenance	10/01/2018	09/30/2019	710045	SOFTWARE	N	1	12,000	12,000	12,000
		Maintenance Contract for redaction software.			TYLER TECHNOLOGIES - THE		CM16098				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2102		**Fund**	**Co Clerk Rec Mgt & Pres Fund**								
1140		**Department:**	**County Clerk**								
114020		**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**								
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	102,500	102,500
									Object Total:	102,500	102,500
5481000	01	Shredding Project	10/01/2018	09/30/2019	410568	MISCELLANEOUS	N	1	3,000	3,000	3,000
		Secure shred of court documents			IRON MOUNTAIN		CM15087				
5481000	02	Disaster Recovery Offsite	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	150,000	150,000	150,000
		Disaster Recovery Offsite			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	150,000	150,000
									Ongoing Total:	3,000	3,000
									Object Total:	153,000	153,000
									Division:	**114020**	
									New Total:	150,000	150,000
									Ongoing Total:	105,500	105,500
									Division Total:	255,500	255,500

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2102	**Fund**	**Co Clerk Rec Mgt & Pres Fund**									
1140	**Department:**	**County Clerk**									
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**									
									Fund	**2102**	
									New Total:	150,000	150,000
									OngoingTotal:	105,500	105,500
									Fund	255,500	255,500

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2103		**Fund**		**Election Srvs Contract Fund**							
1140		**Department:**		**County Clerk**							
114031		**Division:**		**Election Services**							
5481000	01	Election Management Software	10/01/2018	09/30/2019	719087	SOFTWARE	N	1	27,000	27,000	27,000
		Annual Subscription for Election Management Software/Election Equipment Inventory; Easy Campaign Finance- electronic filing solution.			EASYVOTE SOLUTIONS LLC		CM16257				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	27,000	27,000
									Object Total:	27,000	27,000
									Division:	**114031**	
									New Total:	0	0
									Ongoing Total:	27,000	27,000
									Division Total:	27,000	27,000
									Fund	**2103**	
									New Total:	0	0
									OngoingTotal:	27,000	27,000
									Fund	27,000	27,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2211		**Fund**	**Law Library**								
1291		**Department:**	**Law Library**								
129100		**Division:**	**Law Library**								
5481000	00	Other Contract Services -Law	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	2,000	2,000
									Ongoing Total:	0	0
									Object Total:	2,000	2,000
									Division:	**129100**	
									New Total:	2,000	2,000
									Ongoing Total:	0	0
									Division Total:	2,000	2,000
									Fund	**2211**	
									New Total:	2,000	2,000
									OngoingTotal:	0	0
									Fund	2,000	2,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2216		**Fund**	**Probate Court Contributions Fd**								
1223		**Department:**	**Probate Court**								
122320		**Division:**	**Probate Court Contributions**								
5481000	00	Other Contract Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	30,000	30,000	30,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Object Total:	30,000	30,000
									Division:	**122320**	
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Division Total:	30,000	30,000
									Fund	**2216**	
									New Total:	30,000	30,000
									OngoingTotal:	0	0
									Fund	30,000	30,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2219		**Fund**	**Court Reporter Service Fund**								
1289		**Department:**	**Justice Administration**								
128900		**Division:**	**Court Reporter**								
5419301	00	Misc	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	5,000	0	5,000
					Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	0	5,000
									Ongoing Total:	0	0
									Object Total:	0	5,000
5419302	00	Stenograph Support	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	11,500	0	11,500
					Bid and Contract Vendor		TBD				
									Object:	**5419302**	
									New Total:	0	11,500
									Ongoing Total:	0	0
									Object Total:	0	11,500
									Division:	**128900**	
									New Total:	0	16,500
									Ongoing Total:	0	0
									Division Total:	0	16,500

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2219	**Fund**	**Court Reporter Service Fund**									
1289	**Department:**	**Justice Administration**									
128900	**Division:**	**Court Reporter**									
							Fund	**2219**			
							New Total:			0	16,500
							OngoingTotal:			0	0
							Fund			0	16,500

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2301		**Fund**	**Road & Bridge Fund**								
3121		**Department:**	**Road Department**								
312110		**Division:**	**Administration**								
5419301	00	ESRI	10/01/2018	09/30/2019	BIDCON	SOFTWARE	N	1	4,100	4,100	4,100
					Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	0	0
									Ongoing Total:	4,100	4,100
									Object Total:	4,100	4,100
5481000	00	Waste Disposal	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	2,400	2,400	2,400
		Waste disposal for the Dickinson facility.			Bid and Contract Vendor		TBD				
5481000	00	Portable Toilet Service	10/01/2018	09/30/2019	709875	MISCELLANEOUS	N	1	1,980	1,980	1,980
		Portable toilet service for the Santa Fe, Dickinson, and San Leon stockyards.			TEXAS OUTHOUSE INC		CM17179				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	4,380	4,380
									Object Total:	4,380	4,380

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2301	**Fund**	**Road & Bridge Fund**									
3121	**Department:**	**Road Department**									
312110	**Division:**	**Administration**									
									Division: 312110		
									New Total:	0	0
									Ongoing Total:	8,480	8,480
									Division Total:	8,480	8,480

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2301		**Fund**	**Road & Bridge Fund**								
3121		**Department:**	**Road Department**								
312120		**Division:**	**F.M. Lateral Road**								
5426100	00	Equipment Rental	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	35,000	35,000	35,000
		Rental of miscellaneous equipment for road maintenance.			Bid and Contract Vendor		TBD				
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	35,000	35,000
									Object Total:	35,000	35,000
									Division:	**312120**	
									New Total:	0	0
									Ongoing Total:	35,000	35,000
									Division Total:	35,000	35,000
									Fund	**2301**	
									New Total:	0	0
									OngoingTotal:	43,480	43,480
									Fund	43,480	43,480

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2303		**Fund**	**Farm to Market Lateral Road**								
3143		**Department:**	**Right of Way Department**								
314300		**Division:**	**Right Of Way**								
5713010	01	ROW Acquisition	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	40,000	40,000	40,000
					Bid and Contract Vendor		TBD				
									Object:	**5713010**	
									New Total:	40,000	40,000
									Ongoing Total:	0	0
									Object Total:	40,000	40,000
									Division:	**314300**	
									New Total:	40,000	40,000
									Ongoing Total:	0	0
									Division Total:	40,000	40,000
									Fund	**2303**	
									New Total:	40,000	40,000
									OngoingTotal:	0	0
									Fund	40,000	40,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2370		**Fund**	**Flood Control Fund**								
2961		**Department:**	**Flood Control**								
296100		**Division:**	**Flood Control**								
5481000	00	Laser Repair Service	10/01/2018	09/30/2019	BIDCON	PREV.	N	1	3,000	3,000	3,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	3,000	3,000
									Division:	**296100**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Division Total:	3,000	3,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2370		**Fund**			**Flood Control Fund**						
2961		**Department:**			**Flood Control**						
296121		**Division:**			**Seawall Maintenance**						
5426100	00	Equipment Rental	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Miscellaneous equipment rentals for Seawall Maintenance.			Bid and Contract Vendor		TBD				
									Object: 5426100		
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	5,000	5,000
5481000	00	Dept. of the Interior	10/01/2018	09/30/2019	720049	MISCELLANEOUS	N	1	32,000	32,000	32,000
		Joint funding agreement with the United States Geological Survey for operation and maintenance of water level instrumentation of the Texas City and LaMarque pump stations and the Moses Lake Tide Gate.			USGS NATIONAL CENTER MS		TBD				
5481000	00	Portable Toilet Service	10/01/2018	09/30/2019	709875	MISCELLANEOUS	N	1	1,200	1,200	1,200
		Portable toilet service for the Seawall Maintenance facilities.			TEXAS OUTHOUSE INC		CM17179				
5481000	00	Litter & Debris Removal	10/01/2018	09/30/2019	409465	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Post holiday litter and debris removal at the Seawall Maintenance facilities.			TIBH INDUSTRIES INC		TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2370		**Fund**	**Flood Control Fund**								
2961		**Department:**	**Flood Control**								
296121		**Division:**	**Seawall Maintenance**								
5481000	00	Underwater Inspections	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	N	1	8,700	8,700	8,700
		Underwater inspections of low flow bays and gates at the Texas City and LaMarque pump stations and the Moses Lake Tide Gate.			Bid and Contract Vendor		TBD				
5481000	00	Waste Services	10/01/2018	09/30/2019	700686	MISCELLANEOUS	N	1	1,200	1,200	1,200
		Waste services at 2601 Loop 197 S, Texas City pump station.			BFI WASTE SERVICES OF TX		TBD				
5481000	00	Welding Supplies	10/01/2018	09/30/2019	031559	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Cylinder, acetylene, and oxygen rentals for welding machines.			CALICO WELDING SUPPLY CO		TBD				
5481000	00	Electrical Services	10/01/2018	09/30/2019	709896	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Electrical services for the Seawall Maintenance facilities.			CRESCENT ENGINEERING		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	74,100	74,100
									Object Total:	74,100	74,100
									Division:	**296121**	
									New Total:	0	0
									Ongoing Total:	79,100	79,100
									Division Total:	79,100	79,100

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2370	**Fund**	**Flood Control Fund**									
2961	**Department:**	**Flood Control**									
296121	**Division:**	**Seawall Maintenance**									
									Fund	**2370**	
									New Total:	0	0
									OngoingTotal:	82,100	82,100
									Fund	82,100	82,100

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2410		**Fund**	**Mosquito Control District Fund**								
4111		**Department:**	**Mosquito Control District**								
411100		**Division:**	**Mosquito Control District**								
5419301	00	Software Licensing and Maint	10/01/2018	09/30/2019	710007	SOFTWARE	Y	1	1,700	1,700	1,700
		Annual desktop software maintenance for the ArcPad system used for Mosquito Control spray system.			ENVIRONMENTAL SYSTEMS						
5419301	00	Software Licensing and Maint	10/01/2018	09/30/2019	718974	SOFTWARE	Y	1	25,800	25,800	25,800
		Cost to migrate from Sentinel program to Frontier Field Seeker and Windows ULV software.Current operating and data management system for spray trucks will become obsolete December 2018. Price included credits for current program of $6000.00			Frontier Precision Inc						
									Object:	**5419301**	
									New Total:	27,500	27,500
									Ongoing Total:	0	0
									Object Total:	27,500	27,500
									Division:	**411100**	
									New Total:	27,500	27,500
									Ongoing Total:	0	0
									Division Total:	27,500	27,500

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2410	**Fund**	**Mosquito Control District Fund**									
4111	**Department:**	**Mosquito Control District**									
411100	**Division:**	**Mosquito Control District**									
									Fund	**2410**	
									New Total:	27,500	27,500
									OngoingTotal:	0	0
									Fund	27,500	27,500

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2601		**Fund**	**Beach & Parks Fund**								
5220		**Department:**	**Beach and Parks Department**								
522042		**Division:**	**Beach Maintenance**								
5426100	00	C Johnnie on the Spot	10/01/2018	09/30/2019	717296	MISCELLANEOUS	N	1	50,000	50,000	50,000
		Port-o-let Services for Bolivar beaches. Includes the addition of Rollover Pass and increase in frequency of cleanings due to increase in people coming to the beach.			C JOHNNIE ON THE SPOT		CM14175				
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	50,000	50,000
									Object Total:	50,000	50,000
5481000	00	Trash Barrel Pickup	10/01/2018	09/30/2019	714003	MISCELLANEOUS	N	1	70,000	70,000	70,000
		Contract to empty trash barrels on the beach.			LYONS, CARLTON A.		CM17065				
5481000	00	Litter Pickup Service	10/01/2018	09/30/2019	409465	MISCELLANEOUS	N	1	30,000	30,000	30,000
		Contract for litter pickup on the beach during peak times.			TIBH INDUSTRIES INC		CM12120				
5481000	00	Dumpster Service	10/01/2018	09/30/2019	705136	MISCELLANEOUS	N	1	3,000	3,000	3,000
		Contract to provide extra dumpsters on busy/heavy weekends on Bolivar.			PENINSULA SANITATION		CM13306				
5481000	00	Portable Restroom Cleaning	10/01/2018	09/30/2019	713428	MISCELLANEOUS	N	1	13,000	13,000	13,000
		Cleaning service for mobile restrooms on Bolivar.			ABM JANITORIAL SERVICES -		CM16162				

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2601		**Fund**	**Beach & Parks Fund**								
5220		**Department:**	**Beach and Parks Department**								
522042		**Division:**	**Beach Maintenance**								
5481000	00	Restroom Supplies	10/01/2018	09/30/2019	402386	MISCELLANEOUS	N	1	7,000	7,000	7,000
		Cleaning supplies for mobile restrooms and new restroom facility on Crystal Beach Road.			KLEEN JANITORIAL SUPPLY		CM18092				
5481000	00	Beach Nourishment	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	22,000	22,000	22,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	22,000	22,000
									Ongoing Total:	123,000	123,000
									Object Total:	145,000	145,000
5481201	00	Banking Fees	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	2,000	2,000	2,000
		Contract for the banking fees. More sales each require an increase for this line item.			Bid and Contract Vendor		TBD				
									Object:	**5481201**	
									New Total:	2,000	2,000
									Ongoing Total:	0	0
									Object Total:	2,000	2,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2601	**Fund**	**Beach & Parks Fund**									
5220	**Department:**	**Beach and Parks Department**									
522042	**Division:**	**Beach Maintenance**									
									Division:	**522042**	
									New Total:	24,000	24,000
									Ongoing Total:	173,000	173,000
									Division Total:	197,000	197,000
									Fund	**2601**	
									New Total:	24,000	24,000
									OngoingTotal:	173,000	173,000
									Fund	197,000	197,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
3100		**Fund**	**County Capital Projects Fund**								
1591		**Department:**	**Information Technology**								
159102		**Division:**	**Sharepoint**								
5481000	00	Workorder Solution	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	25,000	25,000	25,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	25,000	25,000
									Ongoing Total:	0	0
									Object Total:	25,000	25,000
									Division:	**159102**	
									New Total:	25,000	25,000
									Ongoing Total:	0	0
									Division Total:	25,000	25,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
3100		**Fund**	**County Capital Projects Fund**								
1591		**Department:**	**Information Technology**								
159108		**Division:**	**JCC AV**								
5481000	00	Cellular Project	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	60	500	30,000	30,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Object Total:	30,000	30,000
									Division:	**159108**	
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Division Total:	30,000	30,000
									Fund	**3100**	
									New Total:	55,000	55,000
									OngoingTotal:	0	0
									Fund	55,000	55,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
6123		**Fund**			**Employee Benefits**						
1550		**Department:**			**Human Resources**						
155021		**Division:**			**Non-Medical Group Insurance**						
5481000	00	Other Contract Services	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	208,000	208,000	208,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	208,000	208,000
									Object Total:	208,000	208,000
									Division:	**155021**	
									New Total:	0	0
									Ongoing Total:	208,000	208,000
									Division Total:	208,000	208,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
6123		**Fund**	**Employee Benefits**								
1550		**Department:**	**Human Resources**								
155022		**Division:**	**Medical Claims Insurance**								
5481000	00	RDS Services	10/01/2018	09/30/2019	BIDCON	MISCELLANEOUS	Y	1	12,000	12,000	12,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	12,000	12,000
									Ongoing Total:	0	0
									Object Total:	12,000	12,000
5481201	00	Banking Fees	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	2,623	2,623	2,623
					Bid and Contract Vendor		TBD				
									Object:	**5481201**	
									New Total:	0	0
									Ongoing Total:	2,623	2,623
									Object Total:	2,623	2,623
									Division:	**155022**	
									New Total:	12,000	12,000
									Ongoing Total:	2,623	2,623
									Division Total:	14,623	14,623

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
6123	**Fund**	**Employee Benefits**									
1550	**Department:**	**Human Resources**									
155022	**Division:**	**Medical Claims Insurance**									
									Fund	**6123**	
									New Total:	12,000	12,000
									OngoingTotal:	210,623	210,623
									Fund	222,623	222,623

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
6124		**Fund**	**Workers Compensation Fund**								
1550		**Department:**	**Human Resources**								
155020		**Division:**	**Workers' Compensation**								
5411100	00	Admin Costs - Workers Comp	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	N	1	50,000	50,000	50,000
					Bid and Contract Vendor		TBD				
									Object:	**5411100**	
									New Total:	0	0
									Ongoing Total:	50,000	50,000
									Object Total:	50,000	50,000
5481000	00	Workers Comp	10/01/2018	09/30/2019	BIDCON	PROFESSIONAL SERVICES	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	5,000	5,000
									Ongoing Total:	0	0
									Object Total:	5,000	5,000
									Division:	**155020**	
									New Total:	5,000	5,000
									Ongoing Total:	50,000	50,000
									Division Total:	55,000	55,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget

6124 Fund Workers Compensation Fund

1550 Department: Human Resources
155020 Division: Workers' Compensation

Fund 6124		
New Total:	5,000	5,000
OngoingTotal:	50,000	50,000
Fund	55,000	55,000
GRAND TOTAL NEW:	7,364,399	6,336,615
GRAND TOTAL ONGOING:	22,179,371	22,255,936
GRAND TOTAL:	29,543,770	28,592,551

Galveston County
Adopted Budget
FY19 Non-Capitalized Equipment

Fund Number	Division	Fund Description	Department	Total Adopted	Description
1101	114030	**General**	County Clerk Election Expense	$ 2,450	Charging Cables
1101	114030	**General**	Veteran's Services	$ 500	Shredder
1101	123111	**General**	Justice Court Pct #1	$ 1,000	2 Chairs
1101	123201	**General**	Justice Court Pct #2	$ 1,000	2 Chairs
1101	123301	**General**	Justice Court Pct #3	$ 1,000	2 Chairs
1101	123301	**General**	Justice Court Pct #3	$ 900	3 Office Chairs
1101	123401	**General**	Justice Court Pct #4	$ 1,680	7 Office Chairs
1101	126100	**General**	District Clerk	$ 380	Printer
1101	126100	**General**	District Clerk	$ 2,200	Desktop Computer & Monitor (New Employee)
1101	126100	**General**	District Clerk	$ 300	Camera
1101	126100	**General**	District Clerk	$ 950	File Mark
1101	126100	**General**	District Clerk	$ 2,000	10 office chairs
1101	126100	**General**	District Clerk	$ 2,000	2 Scanners
1101	126100	**General**	District Clerk	$ 500	Office Equipment
1101	126100	**General**	District Clerk	$ 800	Two shredders
1101	127100	**General**	District Attorney	$ 10,500	7 Tablets
1101	127100	**General**	District Attorney	$ 4,000	5 Scanners
1101	127100	**General**	District Attorney	$ 2,500	CPU Dual Monitors
1101	127100	**General**	District Attorney	$ 200	Keyboard
1101	127100	**General**	District Attorney	$ 9,964	2 Workstations
1101	127100	**General**	District Attorney	$ 3,080	7 Data for Tablets
1101	127100	**General**	District Attorney	$ 9,964	3 Workstations
1101	129300	**General**	Personal Bond Office	$ 2,000	Desk with Credenza
1101	151500	**General**	County Tax Assessor Collector	$ 420	2 Shredders
1101	151500	**General**	County Tax Assessor Collector	$ 2,750	Cheque Scanner
1101	151500	**General**	County Tax Assessor Collector	$ 2,295	15 Chairs
1101	151500	**General**	County Treasurer	$ 1,300	Banking Equipment
1101	151500	**General**	County Treasurer	$ 600	Safe Drop Boxes
1101	151500	**General**	County Treasurer	$ 750	2 Office Chairs
1101	151500	**General**	County Treasurer	$ 350	Counterfeit Detectors
1101	159100	**General**	Information Technology	$ 98,500	Extraordinary Supplies
1101	159100	**General**	Information Technology	$ 468,000	Equipment Rentals
1101	159106	**General**	Information Technology	$ 590,000	Desktop Refresh
1101	5419301	**General**	Fleet Management	$ 350	Office Chair
1101	5419301	**General**	Fleet Management	$ 4,320	Fuel Force Service
1101	5419301	**General**	Fleet Management	$ 43,008	Devices
1101	5419301	**General**	Fleet Management	$ 2,700	Mitchell I Service
1101	5419301	**General**	Fleet Management	$ 1,000	Cummins Insight Service
1101	5419301	**General**	Fleet Management	$ 3,000	Matco Software Service
1101	5419301	**General**	Fleet Management	$ 1,000	ESP Service
1101	5419301	**General**	Fleet Management	$ 750	Ford IDS Service
1101	211101	**General**	Sheriff's Dept. Admin.	$ 3,000	10 Office Chairs
1101	211121	**General**	Sheriff's Dept. CI	$ 2,500	Laptop
1101	211131	**General**	Sheriff's Dept. ID	$ 2,000	2 Cameras
1101	211131	**General**	Sheriff's Dept. ID	$ 2,000	Bariatric Chair
1101	211131	**General**	Sheriff's Dept. ID	$ 900	3 Task Chairs
1101	211132	**General**	Sheriff's Dept. MHMR	$ 400	2 Breakroom Chairs
1101	211133	**General**	Sheriff's Dept. Corrections	$ 8,800	22 Breakroom Chairs
1101	211133	**General**	Sheriff's Dept. Corrections	$ 4,000	10 Office Chairs
1101	211143	**General**	Sheriff's Dept. Patrol	$ 14,460	3 in-car video systems
1101	211143	**General**	Sheriff's Dept. Patrol	$ 5,100	3 Radar Units
1101	211143	**General**	Sheriff's Dept. Patrol	$ 1,680	3 Stop Sticks
1101	211143	**General**	Sheriff's Dept. Patrol	$ 15,050	7 Tasers
1101	211171	**General**	Sheriff's Dept. Communications	$ 2,000	Bariatric Chair
1101	211171	**General**	Sheriff's Dept. Communications	$ 1,000	Shredder
1101	223400	**General**	Constable Pct #2	$ 1,000	2 Desk Chairs
1101	223800	**General**	Constable Pct #4	$ 250	Printer
1101	223800	**General**	Constable Pct #4	$ 3,600	3 Tasers
1101	291010	**General**	Emergency Management	$ 400	2 Pallets of Water
1101	291010	**General**	Emergency Management	$ 1,600	Tools
1101	293010	**General**	Nuisance Abatement	$ 500	Digital Camera
1101	451110	**General**	Senior Citizens	$ 600	Light Projector
1101	451110	**General**	Senior Citizens	$ 1,500	3 Plactis Carts
1101	451110	**General**	Senior Citizens	$ 1,900	Projectors
1101	451110	**General**	Senior Citizens	$ 600	Portable Projector Screens
1101	451110	**General**	Senior Citizens	$ 3,000	4 Picnic Tables
1101	513200	**General**	Galveston County Museum	$ 1,800	2 Freezers
1101	513200	**General**	Galveston County Museum	$ 600	Cash Register
1101	513200	**General**	Galveston County Museum	$ 2,000	Gun Safe

Galveston County
Adopted Budget
FY19 Non-Capitalized Equipment

Fund Number	Division	Fund Description	Department	Total Adopted	Description
1101	513200	**General**	Galveston County Museum	$ 3,000	Cage Storage Unit
1101	522020	**General**	Beach & Parks Dept.	$ 2,502	3 Kiosks
1101	522020	**General**	Beach & Parks Dept.	$ 3,300	Skid Steer Attachment
1101	522020	**General**	Beach & Parks Dept.	$ 2,000	Skid Steer Attachment
1101	522020	**General**	Beach & Parks Dept.	$ 2,800	6500w Generator
1101	522020	**General**	Beach & Parks Dept.	$ 2,000	3000w Generator
1101	522020	**General**	Beach & Parks Dept.	$ 975	65 trash cans
1101	522020	**General**	Beach & Parks Dept.	$ 10,500	3 trailers
1101	610200	**General**	AgriLife Extension	$ 4,800	4 Laptops
1101	610200	**General**	AgriLife Extension	$ 1,960	7 printers
1101	610200	**General**	AgriLife Extension	$ 720	6 refractometers
1101	610200	**General**	AgriLife Extension	$ 700	2 microphone systems
1101	610200	**General**	AgriLife Extension	$ 850	5 landscape carts
1101	610200	**General**	AgriLife Extension	$ 1,750	Camera
1101	610200	**General**	AgriLife Extension	$ 1,495	Light Illumination
			Total - General Fund	**$ 1,402,553**	
2101	116020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 1,000	Shelving & tables
			Total - Co Clerk Rec Mgt & Pres Fund	**$ 1,000**	
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 200	2 office chairs
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 3,000	Map/plat cabinet
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 6,000	3 laptops
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 6,000	5 computers
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 3,000	10 computer monitors
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 12,000	8 printers
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 10,000	10 scanners
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 250	Apple TV
			Total - Co Clerk Rec Mgt & Pres Fund	**$ 40,450**	
2301	312110	**Road & Bridge Fund**	R&B Admin	$ 2,500	Software Licensing
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 500	Infrared thermal imaging
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 440	4 portable tables
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 420	Laser range finder
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 3,500	Floor saw
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 600	24 folding chairs
			Total - Road & Bridge Fund	**$ 7,960**	
2370	296100	**Flood Control Fund**	Flood Control	$ 1,860	3 distance measuring devices
2370	296100	**Flood Control Fund**	Flood Control	$ 4,990	Pressure washer
2370	296100	**Flood Control Fund**	Seawall Maintenance	$ 1,300	Pressure washer
2370	296100	**Flood Control Fund**	Seawall Maintenance	$ 600	2 trimmers
2370	296100	**Flood Control Fund**	Seawall Maintenance	$ 250	Leaf blower
2370	296100	**Flood Control Fund**	Seawall Maintenance	$ 1,800	3 space heaters
2370	296100	**Flood Control Fund**	Seawall Maintenance	$ 600	Shop fan
			Total - Flood Control Fund	**$ 11,400**	
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 1,400	Spray machine motor
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 8,400	4 mobile weather stations
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 8,400	3 PDA tablets
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 3,200	2 blowers
			Total - Mosquito Control District Fund	**$ 21,400**	
3100	159108	**County Capital Projects Fund**	Information Technology JCCAV	$ 75,000	Cellular project
			Total - County Capital Projects Fund	**$ 75,000**	
			Total - All Funds	**$ 1,559,763**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1140	**Department:**	**County Clerk**					
114030	**Division:**	**Election Expense**					
5310001	00	Extraordinary Supplies	70	35	2,450	2,450	Spare Charging Cables for Poll Pads
			Division Total:		**2,450**	**2,450**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1175	**Department:**	**Veteran's Services**					
117500	**Division:**	**Veteran's Services**					
5310001	00	Shredder	1	500	500	500	
			Division Total:		**500**	**500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1231	**Department:**	**Justice Court Pct #1**					
123111	**Division:**	**Justice Court Pct 1**					
5310001	00	Office Chairs	2	500	1,000	1,000	
			Division Total:		**1,000**	**1,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1232	**Department:**	**Justice Court Pct #2**					
123201	**Division:**	**Justice Court Pct 2**					
5310001	00	Office Chairs	2	500	1,000	1,000	
			Division Total:		**1,000**	**1,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1233	**Department:**	**Justice Court Pct #3**					
123301	**Division:**	**Justice Court Pct 3**					
5310001	00	Chairs	2	500	1,000	1,000	
5310001	00	Office Chairs	3	300	900	900	
			Division Total:		**1,900**	**1,900**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1234	**Department:**	**Justice Court Pct #4**					
123401	**Division:**	**Justice Court Pct 4**					
5310001	00	Extraordinary Supplies	7	240	1,680	1,680	Office Chairs
			Division Total:		**1,680**	**1,680**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1261	**Department:**	**District Clerk**					
126100	**Division:**	**District Clerk**					
5310001	00	Extraordinary Supplies	1	380	380	380	Laser Jet Color Printer for Passports
5310001	00	Extraordinary Supplies	1	2,200	2,200	2,200	New Employee Desktop Computer & Monitor
5310001	00	Extraordinary Supplies	1	300	300	300	Digital Camera for Passport Photos
5310001	00	Extraordinary Supplies	1	950	950	950	File Mark to Time Stamp All Court Documents
5310001	00	Extraordinary Supplies	10	200	2,000	2,000	Replacement Chairs for Employees
5310001	00	Extraordinary Supplies	2	1,000	2,000	2,000	Scanners for Entering Court Documents
5310001	00	Extraordinary Supplies	1	500	500	500	Office Equipment
5310001	00	Extraordinary Supplies	2	400	800	800	Shredders
				Division Total:	**9,130**	**9,130**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1271	**Department:**	**District Attorney**					
127100	**Division:**	**District Attorney**					
5310001	00	Extraordinary Supplies	7	1,500	10,500	10,500	Tablets with DATA for Investigators and Intake
5310001	00	Extraordinary Supplies	5	800	4,000	4,000	Scanners for Prosecutors
5310001	00	Extraordinary Supplies	1	2,500	2,500	2,500	CPU with Dual Monitors for Office
5310001	00	Extraordinary Supplies	1	200	200	200	Wired Keyboard
5310001	00	Extraordinary Supplies	2	4,982	9,964	9,964	Precision Workstations for Investigators
5310001	00	Extraordinary Supplies	0	0	0	0	Replace iPhones for Investigators and Intake
5310001	00	Extraordinary Supplies	7	440	3,080	3,080	Data for Tablets
5310001	00	Extraordinary Supplies	2	4,982	14,946	9,964	Precision Workstations for New Paralegal Employees
				Division Total:	**45,190**	**40,208**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1293	**Department:**	**Personal Bond Office**					
129300	**Division:**	**Personal Bond Office**					
5310001	00	Extraordinary Supplies	1	2,000	2,000	2,000	Desk and Credenza
			Division Total:		**2,000**	**2,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1515	**Department:**	**County Tax Assessor Collector**					
151500	**Division:**	**Tax Assessor/Collector Admin**					
5310001	00	Extraordinary Supplies	2	210	420	420	Shredders
5310001	00	Extraordinary Supplies	1	2,750	2,750	2,750	Technique Data Systems Scanner
5310001	00	Extraordinary Supplies	15	153	2,295	2,295	Chairs
			Division Total:		**5,465**	**5,465**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1516	**Department:**	**County Treasurer**					
151600	**Division:**	**County Treasurer**					
5310001	00	Specialized Banking Equip	1	1,300	1,300	1,300	Various Specialized Banking Equipment
5310001	00	Safe Drop Boxes	4	150	600	600	Safe Drop Boxes
5310001	00	Office Chairs	2	375	750	750	Office Chairs for Employees
5310001	00	Counterfeit Detectors	2	175	350	350	Counterfeit Detectors
			Division Total:		**3,000**	**3,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5310001	00	Extraordinary Supplies	20	4,925	98,500	98,500	Break/Fix Supplies, Network Supplies, PDU's, Cisco Phones, Tapes, Disk Duplicators, RFID Tags, HVAC Devices, Network Cabinets, Cameras and a Parking Garage Video Solution.
5426100	01	Equipment Rentals/Leases	100	4,680	468,000	468,000	MD copiers - $450,000 Docushare - $10,000 Mail Postage Machines - $50,000
			Division Total:		**566,500**	**566,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1591	**Department:**	**Information Technology**					
159106	**Division:**	**Desktop Refresh**					
5310001	01	Extraordinary Supplies	1,000	590	590,000	590,000	Desktop Refresh - 400,000 Thin Client Refresh - 50,000 Getac Refresh - 127,000 Thermal Printers - 12,000
				Division Total:	**590,000**	**590,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1721	**Department:**	**Fleet Management**					
172111	**Division:**	**Fleet Mgmt - Galveston**					
5310001	00	Extraordinary Supplies	1	350	350	350	Director Office Chair
5310001	00	Devices	224	192	0	43,008	
5419301	00	Fuel Force Service	1	4,320	4,320	4,320	
5419301	00	Mitchell 1 Service	1	2,700	2,700	2,700	
5419301	00	Cummins Insite Service	1	1,000	1,000	1,000	
5419301	00	Matco Software Service	1	3,000	3,000	3,000	
5419301	00	ESP Service	1	1,000	1,000	1,000	
5419301	00	Ford IDS Service	1	750	750	750	
			Division Total:		**13,120**	**56,128**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211101	**Division:**	**Administration Sheriff**					
5310001	00	Extraordinary Supplies	10	300	3,000	3,000	10 office chairs
			Division Total:		**3,000**	**3,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211121	**Division:**	**Criminal Investigation**					
5310001	00	Extraordinary Supplies	1	2,500	2,500	2,500	Laptop/Docking Station
			Division Total:		**2,500**	**2,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211131	**Division:**	**Identification Division**					
5310001	00	Extraordinary Supplies	2	1,000	2,000	2,000	Crime scene cameras
5310001	00	Extraordinary Supplies	1	2,000	2,000	2,000	Bariatric Chair
5310001	01	Extraordinary Supplies	3	300	900	900	Task chairs
			Division Total:		**4,900**	**4,900**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211132	**Division:**	**M.H.M.R. - Sheriff**					
5310001	00	Extraordinary Supplies	2	200	400	400	Two breakroom chairs
			Division Total:		**400**	**400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211133	**Division:**	**Corrections-Sheriff**					
5310001	00	Extraordinary Supplies	22	400	8,800	8,800	Large chairs for deputies
5310001	00	Extraordinary Supplies	10	400	4,000	4,000	Office Chairs
			Division Total:		**12,800**	**12,800**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211143	**Division:**	**Patrol Division**					
5310001	00	Extraordinary Supplies	3	4,820	14,460	14,460	In-Car Video Systems
5310001	00	Extraordinary Supplies	3	1,700	5,100	5,100	Radar Units
5310001	00	Extraordinary Supplies	3	560	1,680	1,680	Stop Sticks
5310001	00	Extraordinary Supplies	7	2,150	15,050	15,050	Tasers
			Division Total:		**36,290**	**36,290**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211171	**Division:**	**Communications-Sheriff**					
5310001	00	Extraordinary Supplies	1	2,000	2,000	2,000	Bariatric Chair
5310001	00	Extraordinary Supplies	1	1,000	1,000	1,000	Shredder
			Division Total:		**3,000**	**3,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2234	**Department:**	**Constable Pct #2**					
223400	**Division:**	**Constable Pct #2**					
5310001	00	Extraordinary Supplies	2	500	1,000	1,000	2 desk chairs
			Division Total:		**1,000**	**1,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2238	**Department:**	**Constable Pct #4**					
223800	**Division:**	**Constable Pct #4**					
5310001	00	Extraordinary Supplies	1	250	250	250	Color Printer
5310001	00	Extraordinary Supplies	3	1,200	3,600	3,600	Tasers
			Division Total:		**3,850**	**3,850**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2910	**Department:**	**Emergency Management**					
291010	**Division:**	**Emergency Management**					
5310001	00	Extraordinary Supplies	0	0	0	0	3000 meals to feed 200 people, 3 x day, for 5 days in a shelter. (Removing from budget request. 4/19/2018 AY)
5310001	00	Extraordinary Supplies	2	200	400	400	2 pallets of water
5310001	00	Extraordinary Supplies	1	1,600	1,600	1,600	Hand tools or equipment for OEM vehicles.
			Division Total:		**2,000**	**2,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
2930	**Department:**	**Nuisance Abatement**					
293010	**Division:**	**Nuisance Abatement**					
5310001	00	Digital Camera	1	500	0	500	
			Division Total:		**0**	**500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
4511	**Department:**	**Senior Citizens**					
451110	**Division:**	**Senior Citizens Program**					
5310001	00	Extraordinary Supplies	1	600	600	600	An indoor/outdoor light projector to be used at senior events
5310001	00	Extraordinary Supplies	3	500	1,500	1,500	3 plastic carts to be used at the various senior centers to hand out supplies, meals, and prizes for the seniors.
5310001	00	Extraordinary Supplies	2	950	1,900	1,900	Requesting to purchase projectors for Wayne Johnson Community Center and Bayside Community Center for presentations, community meetings, and senior events.
5310001	00	Extraordinary Supplies	2	300	600	600	Portable projector screens for Wayne Johnson Community Center and Bayside Community Center to be used in conjunction with the projectors.
5310001	00	Extraordinary Supplies	4	750	3,000	3,000	4 new picnic tables to put under the shade structure at Dickinson Community Center.
			Division Total:		**7,600**	**7,600**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
5132	**Department:**	**Galveston County Museum**					
513200	**Division:**	**Galv Cnty Museum Collections**					
5310001	00	Extraordinary Supplies	2	900	1,800	1,800	2 Freezers for storage of delicate museum items.
5310001	00	Extraordinary Supplies	1	600	600	600	Cash Register for the exhibit hall once it opens.
5310001	00	Extraordinary Supplies	1	2,000	2,000	2,000	Large Gun Safe for storage of antique, expensive guns.
5310001	00	Extraordinary Supplies	1	3,000	3,000	3,000	Cage storage units to secure museum artifacts in the storage room. Several people have access to the storage room and the cage will provide an extra level of security for the priceless items that is in our inventory.
			Division Total:		**7,400**	**7,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5310001	00	Extraordinary Supplies	3	834	2,502	2,502	We have reservation kiosks at each of our outdoor rental pavilions that has contact info for renters and let's people know if the pavilion is reserved. 3 were damaged/stolen at Jack Brooks Park and Runge Park and we are requesting to replace those.
5310001	00	Extraordinary Supplies	1	3,300	3,300	3,300	Recently a skid steer was donated to the County and resides in the Parks Department. In order to fully use the equipment we are requesting this attachment for the skid steer. HD35 Post Hole Digger 9" Auger.
5310001	00	Extraordinary Supplies	1	2,000	2,000	2,000	Recently a skid steer was donated to the County and resides in the Parks Department. In order to utilize the equipment to its full capacity, this attachment is being requested. AP-HD74LLC Smooth Bucket
5310001	00	Extraordinary Supplies	1	2,800	2,800	2,800	We are requesting a 6500 watt generator to use for construction projects.
5310001	00	Extraordinary Supplies	1	2,000	2,000	2,000	Requesting a 3000 watt generator.

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5310001	00	Extraordinary Supplies	65	15	975	975	Green plastic trashcans to replace our old blue broken ones at Walter Hall Park, Bayshore Park, and Holbrook Park.
5310001	00	Extraordinary Supplies	3	3,500	10,500	10,500	Requesting 3 pull behind trailers to replace ones that are broken and to add an additional one for Bolivar for easier transport of mowers.
			Division Total:		**24,077**	**24,077**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
6102	**Department:**	**County Extension Service**					
610200	**Division:**	**AgriLife Extension**					
5310001	00	Extraordinary Supplies	4	1,200	4,800	4,800	Replace 4 of 6 laptops
5310001	00	Extraordinary Supplies	7	280	1,960	1,960	7 Black & white printers needed for administrative offices to replace printers that no longer work.
5310001	00	Extraordinary Supplies	6	120	720	720	Refractometers used to conduct water quality monitoring and natural resource education programs.
5310001	00	Extraordinary Supplies	2	350	700	700	Portable microphone system
5310001	00	Extraordinary Supplies	5	170	850	850	Landscape Cart
5310001	00	Extraordinary Supplies	1	1,750	1,750	1,750	High resolution camera
5310001	00	Extraordinary Supplies	1	1,495	1,495	1,495	Light illumination for inspecting and photographing plant, animal & marine specimens.
				Division Total:	**12,275**	**12,275**	
				Fund	**1,364,027**	**1,402,553**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1202	**Fund**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256100	**Division:**	**Juvenile Justice**					
5310001	00	Extraordinary Supplies	0	0	0	0	Office desk chair
5310001	00	Extraordinary Supplies	0	0	0	0	6 guest chairs.
			Division Total:		**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1202	**Fund**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256105	**Division:**	**Juv Justice - Administration**					
5310001	00	Extraordinary Supplies	0	0	0	0	5 document scanners because secretaries are required to upload all papers, 30 or more forms a day, related to a juveniles case into JCMS.
5310001	00	Extraordinary Supplies	0	0	0	0	Reception Desk
				Division Total:	**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1202	**Fund**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256118	**Division:**	**Detention**					
5310001	00	Extraordinary Supplies	0	0	0	0	6 student desks.
5310001	00	Extraordinary Supplies	0	0	0	0	Credenza
5310001	00	Extraordinary Supplies	0	0	0	0	Credenza hutch
5310001	00	Extraordinary Supplies	0	0	0	0	Printer table
5310001	00	Extraordinary Supplies	0	0	0	0	4 guest chairs
5310001	00	Extraordinary Supplies	0	0	0	0	2 desk chairs
5310001	00	Extraordinary Supplies	0	0	0	0	An additional projector is needed for multiple trainings happening at the same time.
5310001	00	Extraordinary Supplies	0	0	0	0	6 mattresses.
5310001	00	Extraordinary Supplies	0	0	0	0	20 mattress covers
5310001	00	Extraordinary Supplies	0	0	0	0	6 silent alarm transmitters.
				Division Total:	**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1202	**Fund**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256155	**Division:**	**JJAEP**					
5310001	00	Extraordinary Supplies	0	0	0	0	4 student desks
				Division Total:	**0**	**0**	
				Fund	**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2101	**Fund**	**Cnty Records Mgt & Preservatio**					
1160	**Department:**	**County Records Management**					
116020	**Division:**	**Co Records Mgmt. & Presv Fnd**					
5310001	00	Extraordinary Supplies	10	100	1,000	1,000	Shelving and tables
			Division Total:		**1,000**	**1,000**	
				Fund	**1,000**	**1,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2102	**Fund**	**Co Clerk Rec Mgt & Pres Fund**					
1140	**Department:**	**County Clerk**					
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**					
5310001	00	Extraordinary Supplies	2	100	200	200	Visitor Office Chairs
5310001	00	Extraordinary Supplies	1	3,000	3,000	3,000	Map/Plat Cabinet
5310001	01	Extraordinary Supplies	3	2,000	6,000	6,000	Laptops
5310001	02	Extraordinary Supplies	5	1,200	6,000	6,000	Computers
5310001	03	Extraordinary Supplies	10	300	3,000	3,000	Computer Monitors
5310001	04	Extraordinary Supplies	8	1,500	12,000	12,000	Printers
5310001	05	Extraordinary Supplies	10	1,000	10,000	10,000	Scanners
5310001	06	Extraordinary Supplies	1	250	250	250	Apple TV
			Division Total:		**40,450**	**40,450**	
				Fund	**40,450**	**40,450**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2301	**Fund**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312110	**Division:**	**Administration**					
5419301	00	Software Licensing & Maint	1	2,500	2,500	2,500	
			Division Total:		**2,500**	**2,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2301	**Fund**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5310001	00	Extraordinary Supplies	1	500	500	500	Infrared Thermal Imaging FLIR - QC/QA for HMAC.
5310001	00	Extraordinary Supplies	4	110	440	440	4 portable tables Bolivar facility training area.
5310001	00	Extraordinary Supplies	1	420	420	420	Laser Range Finder Portable measuring device.
5310001	00	Extraordinary Supplies	1	3,500	3,500	3,500	Floor Saw
5310001	00	Folding Chairs	24	25	600	600	24 folding chairs for Bolivar facility tables.
				Division Total:	**5,460**	**5,460**	
				Fund	**7,960**	**7,960**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2370	**Fund**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5310001	00	Extraordinary Supplies	3	620	1,860	1,860	Distance Measuring Device Truck mounted for drainage managers.
5310001	00	Extraordinary Supplies	1	4,990	4,990	4,990	Pressure washer For wash bay at 5115 Hwy 3, Dickinson.
				Division Total:	**6,850**	**6,850**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2370	**Fund**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5310001	00	Extraordinary Supplies	1	1,300	1,300	1,300	Pressure Washer for maintenance at the pump stations and all Seawall equipment.
5310001	00	Extraordinary Supplies	2	300	600	600	Replacement trimmers for continued lawn maintenance at the pump stations and MLTG.
5310001	00	Extraordinary Supplies	1	250	250	250	Replacement leaf blower for continued lawn maintenance at the pump stations and MLTG.
5310001	00	Extraordinary Supplies	3	600	1,800	1,800	3 Space heaters for the Seawall Maintenance facilities.
5310001	00	Extraordinary Supplies	1	600	600	600	Shop fan to Replace fan for the LaMarque pump station.
			Division Total:		**4,550**	**4,550**	
				Fund	**11,400**	**11,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2410	**Fund**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5310001	00	Extraordinary Supplies	1	1,400	1,400	1,400	Spray Machine Motor
5310001	00	Extraordinary Supplies	4	2,100	8,400	8,400	4 Mobile Weather Stations
5310001	00	Extraordinary Supplies	3	2,800	8,400	8,400	3 PDA Tablets used for mosquito control spray systems.
5310001	00	Extraordinary Supplies	2	1,600	3,200	3,200	2 Blowers used for mosquito spray system machines.
				Division Total:	**21,400**	**21,400**	
				Fund	**21,400**	**21,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
3100	**Fund**	**County Capital Projects Fund**					
1591	**Department:**	**Information Technology**					
159108	**Division:**	**JCC AV**					
5310001	00	Extraordinary Supplies	100	750	75,000	75,000	Cellular project for the County Jail
				Division Total:	**75,000**	**75,000**	
				Fund	**75,000**	**75,000**	
				GRAND TOTAL:	**1,521,237**	**1,559,763**	

Galveston County
Adopted Budget
FY19 Capitalized Equipment

Fund Number	Division	Fund	Department	Total Adopted	Description
1101	159100	**General Fund**	Information Technology	$ 32,500	VM Host Growth Software
1101	522020	**General Fund**	Parks Department	$ 72,000	4 mowers
1101	522020	**General Fund**	Parks Department	$ 7,000	Stump grinder
			Total - General Fund	**$ 111,500**	
1204	544042	**Beach Maintenance - Rd & Bridge**	Beach Maintenance - Rd & Bridge	$ 14,000	Chipper
			Total - Beach Maintenance - Rd & Bridge	**$ 14,000**	
2301	312110	**Road & Bridge Fund**	Road Dept. FM Lateral Rd.	$ 85,000	Storage Tank
2301	312110	**Road & Bridge Fund**	Road Dept. FM Lateral Rd.	$ 40,000	Plotter
2301	312110	**Road & Bridge Fund**	Road Dept. FM Lateral Rd.	$ 60,000	Broom
2301	312110	**Road & Bridge Fund**	Road Dept. FM Lateral Rd.	$ 162,000	Maintainer
2301	312120	**Road & Bridge Fund**	Road Dept. FM Lateral Rd.	$ 90,500	Haul Trailer
			Total - Road & Bridge Fund	**$ 437,500**	
2370	296100	**Flood Control Fund**	Flood Control	$ 9,000	Slope Mower Deck
2370	296100	**Flood Control Fund**	Flood Control	$ 101,000	Loader
2370	296100	**Flood Control Fund**	Flood Control	$ 95,700	Tractor
2370	296100	**Flood Control Fund**	Flood Control	$ 116,500	Tractor
2370	296100	**Flood Control Fund**	Flood Control	$ 375,000	Gradall
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance	$ 6,500	Mower
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance	$ 66,000	Tractor
			Total - Flood Control Fund	**$ 769,700**	
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 6,500	Freon Reclaimer
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 35,400	Aerial Guidance/Mapping System
			Total - Mosquito Control District Fund	**$ 41,900**	
2601	522042	**Beach & Parks Fund**	Beach Maintenance	$ 101,000	Wheel Loader
2601	522042	**Beach & Parks Fund**	Beach Maintenance	$ 120,000	Tractor Loader
			Total - Beach & Parks Fund	**$ 221,000**	
3100	159108	**County Capital Projects Fund**	IT - JCCAV	$ 25,000	Cell Phone Project
			Total - County Capital Projects Fund	**$ 25,000**	
			Total - All Funds	**$ 1,620,600**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5745000		VM Host Growth	1	32,500	32,500	32,500	VM Host Growth hardware
			Division Total:		**32,500**	**32,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
1701	**Department:**	**Facilities Services**					
170100	**Division:**	**Facilities Srvs & Maintenance**					
5742000	00	VM Host Growth	2	18,000	36,000	0	VM Host Growth hardware
			Division Total:		**36,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	**Fund**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5742000	00	Mowers	4	18,000	72,000	72,000	Replacing 4 mowers
5742000	00	Stump Grinder	1	7,000	7,000	7,000	
				Division Total:	**79,000**	**79,000**	
				Fund	**147,500**	**111,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1204	**Fund**	**Beach Maintenance-Rd & Bridge**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
5741000	00	Chipper	1	14,000	14,000	14,000	
				Division Total:	**14,000**	**14,000**	
				Fund	**14,000**	**14,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2301	**Fund**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5741000	00	Vertical Bulk Strorage Tank	1	85,000	85,000	85,000	New purchase of emulsion storage tank for paving projects.
5741000	00	Traffic Sign System	1	40,000	40,000	40,000	Replacement of existing plotter. Upgraded fabrication system compatible with TMUTCD standards.
5742000	00	Broom	1	60,000	60,000	60,000	Replacement of unit# 802.
5742000	00	Maintainer	1	162,000	162,000	162,000	Replacement of unit# 5808, parts are obsolete.
5742000	00	Equipment Haul Trailer	1	90,500	90,500	90,500	Replacement of unit# 375T.
				Division Total:	**437,500**	**437,500**	
				Fund	**437,500**	**437,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2370	**Fund**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5741000	00	Slope Mower Deck	1	9,000	9,000	9,000	Replacement of slope mower deck for unit# 5404.
5742000	00	Loader	1	101,000	101,000	101,000	Replacement of unit# 608, 50% cost share with BUF.
5742000	00	Tractor with Side Mower	1	95,700	95,700	95,700	Replacement of unit# 230.
5742000	00	Tractor with Slope Mower	1	116,500	116,500	116,500	Replacement of unit# 358.
5742000	00	Gradall	1	375,000	375,000	375,000	Replacement of unit# 703.
			Division Total:		**697,200**	**697,200**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2370	**Fund**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5741000	00	Mower	1	6,500	6,500	6,500	Replacing unit# 5402.
5742000	00	Mowing Tractor	1	66,000	66,000	66,000	Replacing unit# 498
				Division Total:	**72,500**	**72,500**	
				Fund	**769,700**	**769,700**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2410	**Fund**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5705112	00	Freon Reclaimer	1	6,500	6,500	6,500	
5705112	01	Aerial Guidance & Mapping Syst	1	35,400	35,400	35,400	Replacement and upgrade 12 year old Wingman Aerial Mapping and Data collection system for Aerial spray operations.
				Division Total:	**41,900**	**41,900**	
				Fund	**41,900**	**41,900**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2601	**Fund**	**Beach & Parks Fund**					
5220	**Department:**	**Beach and Parks Department**					
522042	**Division:**	**Beach Maintenance**					
5742000	00	Wheel Loader	1	101,000	101,000	101,000	
5742000	00	Tractor Loader	1	120,000	120,000	120,000	
				Division Total:	**221,000**	**221,000**	
				Fund	**221,000**	**221,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
3100	**Fund**	**County Capital Projects Fund**					
1591	**Department:**	**Information Technology**					
159108	**Division:**	**JCC AV**					
5745000	00	Cellular Project	5	5,000	25,000	25,000	Cell Phone Repeater project for the County Jail.
				Division Total:	**25,000**	**25,000**	
				Fund	**25,000**	**25,000**	
				GRAND TOTAL:	**1,656,600**	**1,620,600**	

Galveston County
Adopted Budget
FY19 Capital Projects

Fund Number	Division	Fund	Department	Total Adopted	Description
1101	170100	**General Fund**	Facilities Services	$ 120,000	Chiller Rebuild
1101	170100	**General Fund**	Facilities Services	$ 175,000	LED Retrofit
1101	211121	**General Fund**	Criminal Investigation	$ 6,500	Crystal Beach upgrading
1101	522020	**General Fund**	Beach and Parks Department	$ 185,000	Playground & Surfacing Walter Hall
1101	522020	**General Fund**	Beach and Parks Department	$ 28,000	New sand/dirt rodeo arena
1101	522020	**General Fund**	Beach and Parks Department	$ 37,000	Maintenance Rodeo Arena
1101	522020	**General Fund**	Beach and Parks Department	$ 45,000	Ballfield Improvements
1101	522020	**General Fund**	Beach and Parks Department	$ 98,000	Replace Parking Lot Lights
1101	610200	**General Fund**	AgriLife Extension	$ -	Wireless Access & Video Security
			Total - General Fund	**$ 694,500**	
2102	114020	**County Clerk Records Archive Fund**	County Clerk	$ 75,000	Odyssey Modules/Licenses
2102	114020	**County Clerk Records Archive Fund**	County Clerk	$ 50,000	Storage space on servers
2102	114020	**County Clerk Records Archive Fund**	County Clerk	$ 275,550	Redaction of Court Records
2102	114020	**County Clerk Records Archive Fund**	County Clerk	$ 40,000	Importing real property records
			Total - County Clerk Records Archive Fund	**$ 440,550**	
3100	159101	**Information Technology**	OnBase	$ 36,000	OnBase project
3100	159101	**Information Technology**	OnBase	$ 80,000	Professional Services
3100	159104	**Information Technology**	OneSolution	$ 2,500	Grants Management
3100	159109	**Information Technology**	DR Storage	$ 200,000	Capital Software
3100	159109	**Information Technology**	DR Storage	$ 15,000	Extraordinary Supplies
3100	159109	**Information Technology**	DR Storage	$ 440,000	Technology Hardware
3100	159110	**Information Technology**	Network Update	$ 440,000	Technology Hardware
3100	159110	**Information Technology**	Network Update	$ 300,000	Extraordinary Supplies
3100	159133	**Information Technology**	Phone System	$ 100,200	Phone System
3100	159133	**Information Technology**	Phone System	$ 70,000	Technology Hardware
3100	159133	**Information Technology**	Phone System	$ 115,000	Software
3100	159135	**Information Technology**	Time & Attendance	$ 10,000	Extraordinary Supplies
			Total - Information Technology	**$ 1,808,700**	
			Total - All Funds	**$ 2,943,750**	

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
1140	**Department:**	**County Clerk**			
114030	**Division:**	**Election Expense**			
5750000	00	**Verity Controller** Controller for Verity Touch polling place equipment	New	841,650	0
5750000	00	**AutoBallot Kit** Barcode scanner kit for automatic Verity access code creation from VR/electronic poll book data	New	75,839	0
5750000	00	**Verity Touch** Electronic voting unity	New	2,520,300	0
5750000	00	**Verity Standard Booth** Standard voting booth w/transport bag and privacy screens included with Verity Touch	New	0	0
5750000	00	**Verity Touch w/Access** Disabled access voting unit	New	651,000	0
5750000	00	**Verity Accessible Booth** Wheelchair-accessible voting booth w/ transport bag and privacy screens included with Verity Touch w/ Access	New	0	0
5750000	00	**Verity Scan** Digital ballot scanner	New	12,200	0
5750000	00	**Verity Ballot Box** Ballot box w/ transport bag and privacy screens included with Verity Scan	New	0	0
5750000	00	**vDrive** Flash memory card/audio card for use with Verity devices	New	17,952	0

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
1140	**Department:**	**County Clerk**			
114030	**Division:**	**Election Expense**			
5750000	00	**Verity Key** Electronic security token	New	1,308	0
5750000	00	**Verity Build** Verity Build software (server); includes Verity Data	New	40,000	0
5750000	00	**Verity Headset** Headphones w/ microphone for voice recording; included with Verity Build	New	0	0
5750000	00	**Verity Count** Verity County software (server)	New	13,500	0
5750000	00	**Verity Central** Verity Central software (server)	New	50,000	0
5750000	00	**Canon DR-G1100 Central Scanner** Central ballot scanner w/ 1-year warranty	New	15,000	0
5750000	00	**Verity Workstation** Workstation for Verity software w/ 5-year warranty	New	11,800	0
5750000	00	**23" Flat Panel Monitor** Monitor for use with Verity Workstation	New	0	0
5750000	00	**Okidata C831 Printer** Ballot printer w/ starter cartridges (includes 5-year warranty)	New	4,000	0
5750000	00	**Verity Ballot Box Lock Kit** Black toner for Okidata C831 printer	New	46	0

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
1140	**Department:**	**County Clerk**			
114030	**Division:**	**Election Expense**			
5750000	00	**Okidata B430 Series Printer** Laser printer w/ starter cartridge for report printing	New	325	0
5750000	00	**Okidata ML-1120 Line Printer** Audit log printer	New	300	0
5750000	00	**Verity Voting Device Battery** Rechargeable battery for Verity voting device	New	8,670	0
5750000	00	**Battery Charger, 6 Bay** 6-bay charger for Verity voting device battery	New	2,700	0
5750000	00	**Verity Caddy w/ Casters, 4' Wi** Storage unit for Verity voting devices; assembly required	New	77,700	0
5750000	00	**New Implementation Services** Includes training, acceptance testing, project management, and on-site support for the first election on the Verity voting system. Additional services, if required, must be purchased separately.	New	40,000	0
5750000	00	**Voting Equipment Salvage Servi** Salvage of voting equipment and accessories	New	0	0
5750000	00	**License and Support** Annual license and support fee	New	133,406	0
5750000	00	**Shipping and Handling** Shipping and Handling (Estimated)	New	9,475	0

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
1140	**Department:**	**County Clerk**			
114030	**Division:**	**Election Expense**			
			Division Total New:	4,527,171	0
			Division Total On Going:	0	0
			Division Total:	4,527,171	0

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
1701	**Department:**	**Facilities Services**			
170100	**Division:**	**Facilities Srvs & Maintenance**			
5722000	00	**Chiller rebuild** Chiller rebuild by Trane R-Newal. Comes with new factory warranty and a new serial number. Last 2 of the 6 Chillers at the Justice Center and 722 Moody.	OnGoing	120,000	120,000
5722000	00	**LED Retofit** Led Retrofit at various locations	OnGoing	175,000	175,000
			Division Total New:	0	0
			Division Total On Going:	295,000	295,000
			Division Total:	295,000	295,000

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
2111	**Department:**	**Sheriff's Dept**			
211121	**Division:**	**Criminal Investigation**			
5745000	00	**Sheriff's Dept Capital Outlay** This is an existing project, Phase III for the Crystal Beach Sub-station upgrading Interview recording equipment.	OnGoing	6,500	6,500
			Division Total New:	0	0
			Division Total On Going:	6,500	6,500
			Division Total:	6,500	6,500

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
2910	**Department:**	**Emergency Management**			
291010	**Division:**	**Emergency Management**			
5799999	00	**UASI - Community Preparedness** State has discussed the possibility of a 25% match towards the UASI grant projects. Community preparedness total award is $79685, 25% of that is $19,921.25 Requesting this in case there becomes a match requirement.	New	19,921	0
5799999	00	**UASI - Regional Planner** State has discussed the possibility of a 25% match towards the UASI grant projects. Regional planner total award is $86264, 25% of that is $21,566. Requesting this in case there becomes a match requirement.	New	21,566	0
			Division Total New:	41,487	0
			Division Total On Going:	0	0
			Division Total:	41,487	0

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
5132	**Department:**	**Galveston County Museum**			
513200	**Division:**	**Galv Cnty Museum Collections**			
5722000	00	**Exhibit Hall Lighting** Funding to finish the exhibit hall lighting for proper exhibit lumination.	New	28,000	0
5722000	01	**Exhibit Hall Improvements** Requesting this funding to finalize the exhibit hall construction so it can be opened in 2019.	New	10,000	0
			Division Total New:	38,000	0
			Division Total On Going:	0	0
			Division Total:	38,000	0

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks**			
5730000	00	**Playground and Surfacing** We are requesting to replace the playground and surfacing in Walter Hall Park at the current south playground area. We recently had to remove one slide after severe cracking and potential for safety issues. We repeatedly put new kiddie kushion for a fall surface, but due to lack of drainage, the material gets washed away in even the slightest amount of rain. The only solution is to install a pour in place surfacing that meets correct requirements for playground fall surface.	New	185,000	185,000
5730000	01	**New Sand/Dirt Rodeo Arena** Due to the high volume of usage of the covered rodeo arena at Jack Brooks Park, we are requesting to bring in new dirt/sand mixture. This would improve the facility and make the riding better for all constituents.	New	28,000	28,000
5730000	02	**Maintenance of Rodeo Arena** This project works in conjunction with the request of new sand/dirt for the arena. This would involve removing 6" of existing footing material inside of arena. Stockpile footing material that is removed from rodeo arena on site to be used by others. Compact sub grade and check for soft areas or other areas that may need to be repaired. Import 6" of arena footing material called "Menke" footing material. Spread footing material and level with laser operated machine.	New	37,000	37,000

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks**			
5730000	03	**Ballfield Improvements** Santa Fe Little League is requesting the County pay to regrade and level grass infields on 3 fields. Includes wing areas and 3 feet outside back arc of infield. The work would include cutting existing sod, haul off, grade new final grade material, and plant new sod. Materials would include red baseball clay, diamond pro Texas red regular infield conditioner, calcined clay conditioner. Labor and machinery to refresh two infields and prepare for play. Fields are currently not draining from rains and not graded and level. **The County currently has a user agreement with Santa Fe Little League. They pay per day for fields usage. Since the approval of the agreement in May 2016, Santa Fe Little League has paid the County $5,321.	New	45,000	45,000
5730000	04	**Replace Parking Lot Lights** The current style and type of lights in Walter Hall park are obsolete and need to be replaced. The plan would be to take existing ones from the South side, using those to replace the ones on the North side that are damaged/missing, then place the new ones on the South side so they are all the same. LED equivalent bulbs will be a 70% cost savings in electricity as well as the life of the bulbs lasting longer, which saves the Department money on replacement bulbs and man hours. Also included in the price is one of our largest parking lots that is located by the North playground where there is currently no electricity fed to it, making the area dark. Walter Hall is our department's most heavily used park for special events, company/church picnics, user groups,commercial/fitness vending, as well as private events. On an average Walter Hall attributes $68,519 of revenue to the County from these events. It has been 10+ years since any lighting upgrades have been made to the park.	New	98,000	98,000

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks**			
			Division Total New:	393,000	393,000
			Division Total On Going:	0	0
			Division Total:	393,000	393,000

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	**Fund**	**General Fund**			
6102	**Department:**	**County Extension Service**			
610200	**Division:**	**AgriLife Extension**			
5750000	00	**Wireless Access & Video Securi** Cisco Switch (3560CX 12 Port) with mics cables, SmartNet/DNA - Quantitiy-1 @ $1,350.00 Cisco Wireless Access Point with SmarNet & License - Quantity-1 @ $1,100.00Network Cabinet (Security for CIIS Complicance) - Quantity-1 @ $450.00 Network Connection (increase existing network to 30 meg) - Quantity-1 @ $25.00 Current solution has to be increased to accomodate the camera traffic. If not, all users will experience network delays & latency - Quantity-1 @ $21,500.00 Misc Conduit, CAT6 cable, Jacks, Fiber and trenching for over a 1000 ft. plus distance UPS w/NIC. Quantity-1 @ $300.00 Video Security Camera/wall or ceiling mount - Quantity-4 @ $400.00 ea.	New	26,325	0
		Division Total New:		26,325	0
		Division Total On Going:		0	0
		Division Total:		26,325	0
		Fund Total New:		5,025,983	393,000
		Fund Total On Going:		301,500	301,500
		Fund		5,327,483	694,500

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
2102	**Fund**	**Co Clerk Rec Mgt & Pres Fund**			
1140	**Department:**	**County Clerk**			
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**			
5750000	01	**Odyssey Modules/Licenses** Additional modules/licenses for electronic fingerprints, etc. for Odyssey Case Management System.	OnGoing	75,000	75,000
5750000	02	**Storage Space on Servers** Storage Space on Servers	OnGoing	50,000	50,000
5750000	03	**Redaction of Court Records** Forward and Backfile Redaction of Court Records. Intellidact processing to perform redaction for up to 7 million images of S.S.N.'s and bank, credit, and debit account numbers, all other known identity theft fields future proofed and meta data provided i.e. D.O.B., etc. Software processing and manual validation. Includes backfile setup.	OnGoing	275,550	275,550
5750000	04	**Importing Real Property Record** Importing Real Property Indexes	OnGoing	40,000	40,000
			Division Total New:	0	0
			Division Total On Going:	440,550	440,550
			Division Total:	440,550	440,550
			Fund Total New:	0	0
			Fund Total On Going:	440,550	440,550
			Fund	440,550	440,550

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
3100	**Fund**	**County Capital Projects Fund**			
1591	**Department:**	**Information Technology**			
159101	**Division:**	**OnBase**			
5481000	00	**Professional Services**	OnGoing	80,000	80,000
5419301	00	**Licensing** Vendor Portal Docusign Integration HR Onboarding Portal	New	36,000	36,000
			Division Total New:	36,000	36,000
			Division Total On Going:	80,000	80,000
			Division Total:	116,000	116,000

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
3100	**Fund**	**County Capital Projects Fund**			
1591	**Department:**	**Information Technology**			
159104	**Division:**	**OneSolution**			
5481000	00	**Grants Management**			
			New	2,500	2,500
			Division Total New:	2,500	2,500
			Division Total On Going:	0	0
			Division Total:	2,500	2,500

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
3100	**Fund**	**County Capital Projects Fund**			
1591	**Department:**	**Information Technology**			
159109	**Division:**	**DR Storage**			
5310001	00	**Extraordinary Supplies** Data Domain BackUp Growth supplies	New	15,000	15,000
5745000	00	**Technology Hardware** Brocades $35K Data Domain growth $385K Netscaler $20K	New	440,000	440,000
5746000	00	**Capital Software** Data Domain Backup growth	New	200,000	200,000
			Division Total New:	655,000	655,000
			Division Total On Going:	0	0
			Division Total:	655,000	655,000

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
3100	**Fund**	**County Capital Projects Fund**			
1591	**Department:**	**Information Technology**			
159110	**Division:**	**Network Update**			
5745000	00	**Technology Hardware** Network Refresh $400,000 Video Sec server $40,000	New	440,000	440,000
5310001	00	**Extraordinary Supplies** Cisco Cube $80K Network Refresh $200K Supplies $40	New	300,000	300,000
			Division Total New:	740,000	740,000
			Division Total On Going:	0	0
			Division Total:	740,000	740,000

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
3100	**Fund**	**County Capital Projects Fund**			
1591	**Department:**	**Information Technology**			
159133	**Division:**	**Phone System**			
5310001	00	**Phone System**	New	100,200	100,200
5745000	00	**Technology Hardware**	New	70,000	70,000
5746000	00	**Software**	New	115,000	115,000
			Division Total New:	285,200	285,200
			Division Total On Going:	0	0
			Division Total:	285,200	285,200

Galveston County, Texas

Adopted Budget

Fiscal Year 2019 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
3100	**Fund**	**County Capital Projects Fund**			
1591	**Department:**	**Information Technology**			
159135	**Division:**	**Time and Attendance**			
5310001	00	**Extraordinary Supplies** Time Clocks	OnGoing	10,000	10,000
			Division Total New:	0	0
			Division Total On Going:	10,000	10,000
			Division Total:	10,000	10,000
			Fund Total New:	1,718,700	1,718,700
			Fund Total On Going:	90,000	90,000
			Fund	1,808,700	1,808,700
			GRAND TOTAL NEW:	6,744,683	2,111,700
			GRAND TOTAL ON GOING:	832,050	832,050
			GRAND TOTAL:	7,576,733	2,943,750

Galveston County
Adopted Budget
FY19 Vehicles

Fund Number	Division	Fund	Department	Total Adopted	Description
1202	256105	**Juvenile Justice Fund**	Juvenile Justice Administration	$ 33,000	2019 Ford Transit Van
1202	256105	**Juvenile Justice Fund**	Juvenile Justice Administration	$ 34,000	2019 Ford Transit Van
			Total - Juvenile Justice Fund	**$ 67,000**	
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 41,000	2019 1/2 Ton Crew Cab
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 45,000	2019 1 Ton Crew Cab
2301	312120	**Road & Bridge Fund**	FM Lateral Road	$ 110,000	2019 Single Axle Dump Truck
			Total - Road & Bridge Fund	**$ 196,000**	
2370	296100	**Flood Control Fund**	Flood Control	$ 110,000	Single Axle Dump truck
2370	296100	**Flood Control Fund**	Flood Control	$ 110,000	Single Axle Dump truck
			Total - Flood Control Fund	**$ 220,000**	
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 29,000	2019 1/2 Ton 2 Door Pickup
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 29,000	2019 1/2 Ton 2 Door Pickup
			Total - Mosquito Control District Fund	**$ 58,000**	
2601	522042	**Beach & Parks Fund**	Beach Maintenance	$ 15,000	ATV for the Beach
2601	522042	**Beach & Parks Fund**	Beach Maintenance	$ 15,000	ATV for the Beach
2601	522042	**Beach & Parks Fund**	Beach Maintenance	$ 15,000	ATV for the Beach
2601	522042	**Beach & Parks Fund**	Beach Maintenance	$ 15,000	ATV for the Beach
			Total-Beach & Parks Fund	**$ 60,000**	
			Total - All Funds	**$ 601,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
1271	**Department:**	**District Attorney**						
127100	**Division:**	**District Attorney**						
5743000	00		Y	1	32,000	32,000	0	
5743000	00		Y	1	30,000	30,000	0	
				Division Total:		**62,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
1591	**Department:**	**Information Technology**						
159100	**Division:**	**Information Technology**						
5743000	01		Y	1	33,000	33,000	0	
				Division Total:		**33,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
1701	**Department:**	**Facilities Services**						
170100	**Division:**	**Facilities Srvs & Maintenance**						
5743000	00		Y	1	43,000	43,000	0	
5743000	55		Y	1	31,000	31,000	0	
				Division Total:		**74,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
2111	**Department:**	**Sheriff's Dept**						
211101	**Division:**	**Administration Sheriff**						
5743000	00		Y	1	35,500	35,500	0	
5743000	01		Y	1	35,500	35,500	0	
5743000	02		Y	1	35,500	35,500	0	
5743000	03		Y	1	35,500	35,500	0	
5743000	04		Y	1	33,500	33,500	0	
5743000	05		Y	1	37,000	37,000	0	
5743000	06		Y	1	35,500	35,500	0	
5743000	07		Y	1	35,500	35,500	0	
5743000	08		Y	1	35,500	35,500	0	
5743000	09		Y	1	37,000	37,000	0	
5743000	10		Y	1	37,000	37,000	0	
5743000	11		Y	1	35,500	35,500	0	
5743000	12		Y	1	35,500	35,500	0	
5743000	13		Y	1	50,000	50,000	0	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
2111	**Department:**	**Sheriff's Dept**						
211101	**Division:**	**Administration Sheriff**						
5743000	14		Y	1	50,000	50,000	0	
5743000	15		Y	1	35,500	35,500	0	
				Division Total:		**599,500**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
2111	**Department:**	**Sheriff's Dept**						
211121	**Division:**	**Criminal Investigation**						
5743000	00		N	0	34,700	0	0	
5743000	00		N	0	34,700	0	0	
5743000	00		N	0	34,700	0	0	
					Division Total:	**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
2111	**Department:**	**Sheriff's Dept**						
211143	**Division:**	**Patrol Division**						
5743000	00		N	0	37,000	0	0	
5743000	01		N	0	37,000	0	0	
5743000	02		N	0	37,000	0	0	
5743000	03		N	0	37,000	0	0	
				Division Total:		**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
2233	**Department:**	**Constable Pct #3**						
223300	**Division:**	**Constable Pct #3**						
5743000	00		Y	1	41,000	41,000	0	
5743000	01		Y	1	41,000	41,000	0	
5743000	02		N	1	41,000	41,000	0	
				Division Total:		**123,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
2234	**Department:**	**Constable Pct #2**						
223400	**Division:**	**Constable Pct #2**						
5743000	00		Y	1	41,000	41,000	0	
5743000	01		Y	1	41,000	41,000	0	
				Division Total:		**82,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
2237	**Department:**	**Constable Pct #1**						
223700	**Division:**	**Constable Pct #1**						
5743000	00		N	1	41,000	41,000	0	
				Division Total:		**41,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
2910	**Department:**	**Emergency Management**						
291010	**Division:**	**Emergency Management**						
5743000	00		N	1	8,000	8,000	0	
5743000	01		N	1	8,000	8,000	0	
5743000	02		N	1	8,000	8,000	0	
5743000	03		N	1	8,000	8,000	0	
5743000	04		N	1	8,000	8,000	0	
				Division Total:		**40,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
4511	**Department:**	**Senior Citizens**						
451110	**Division:**	**Senior Citizens Program**						
5743000	00		Y	1	100,000	100,000	0	
5743000	01		Y	1	85,000	85,000	0	
				Division Total:		**185,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
5220	**Department:**	**Beach and Parks Department**						
522020	**Division:**	**Parks**						
5743000	00		Y	1	44,000	44,000	0	
5743000	01		Y	1	44,000	44,000	0	
5743000	02		Y	1	32,000	32,000	0	
5743000	03		Y	1	44,000	44,000	0	
5743000	04		Y	1	32,000	32,000	0	
5743000	05		Y	1	32,000	32,000	0	
5743000	06		Y	1	37,000	37,000	0	
				Division Total:		**265,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	**Fund**	**General Fund**						
6102	**Department:**	**County Extension Service**						
610200	**Division:**	**AgriLife Extension**						
5743000	00		Y	1	36,000	36,000	0	
5743000	00		Y	1	33,000	33,000	0	
				Division Total:		**69,000**	**0**	
					Fund	**1,573,500**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1202	**Fund**	**Juvenile Justice Fund**						
2561	**Department:**	**Juvenile Justice**						
256105	**Division:**	**Juv Justice - Administration**						
5743000	00	2019 Ford Transit Van	Y	1	33,000	33,000	33,000	Replacing unit number C8101; 2011 Ford E-350 Vehicle has high mileage
5743000	01	2019 Ford Transit Van	N	1	34,000	34,000	34,000	New Vehicle
				Division Total:		**67,000**	**67,000**	
					Fund	**67,000**	**67,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
2301	**Fund**	**Road & Bridge Fund**						
3121	**Department:**	**Road Department**						
312120	**Division:**	**F.M. Lateral Road**						
5743000	00	2019 1/2 Ton Crew Cab	Y	1	41,000	41,000	41,000	Replacing unit number 714; 2008 Ford F-250 Vehicle has high mileage
5743000	00	2019 1 Ton Crew Cab	Y	1	45,000	45,000	45,000	Replacing unit number 602; 2005 Ford F-350 Vehicle has high mileage
5743000	00	2019 Single Axle Dump Truck	Y	1	110,000	110,000	110,000	Replacing unit number C807; 2008 Ford Dump Truck Vehicle has high mileage
				Division Total:		**196,000**	**196,000**	
					Fund	**196,000**	**196,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
2370	**Fund**	**Flood Control Fund**						
2961	**Department:**	**Flood Control**						
296100	**Division:**	**Flood Control**						
5743000	00	2019 Single Axle Dump Truck	Y	1	110,000	110,000	110,000	Replacing unit number C803; 2008 Ford Dump Truck Vehicle has high mileage
5743000	00	2019 Single Axle Dump Truck	Y	1	110,000	110,000	110,000	Replacing unit number C717; 2008 Ford Dump Truck Vehicle has high mileage
				Division Total:		**220,000**	**220,000**	
					Fund	**220,000**	**220,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
2410	**Fund**	**Mosquito Control District Fund**						
4111	**Department:**	**Mosquito Control District**						
411100	**Division:**	**Mosquito Control District**						
5743000		2019 1/2 Ton 2 Door Pick-Up	Y	1	29,000	29,000	29,000	Replacing unit number C6301; 2003 Ford F-150 Vehicle has high mileage
5743000	00	2019 1/2 Ton 2 Door Pick-Up	Y	1	29,000	29,000	29,000	Replacing unit number C6202; 2002 Dodge 1500 Vehicle has high mileage
				Division Total:		**58,000**	**58,000**	
					Fund	**58,000**	**58,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2019 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
2601	**Fund**	**Beach & Parks Fund**						
5220	**Department:**	**Beach and Parks Department**						
522042	**Division:**	**Beach Maintenance**						
5743000	00	2018 or 2019 UTV	N	1	15,000	15,000	15,000	New Utility Task Vehicle
5743000	01	2018 or 2019 UTV	N	1	15,000	15,000	15,000	New Utility Task Vehicle
5743000	02	2018 or 2019 UTV	N	1	15,000	15,000	15,000	New Utility Task Vehicle
5743000	03	2018 or 2019 UTV	N	1	15,000	15,000	15,000	New Utility Task Vehicle
				Division Total:		**60,000**	**60,000**	
					Fund	**60,000**	**60,000**	
				GRAND TOTAL:		**2,174,500**	**601,000**	

FY 2019 Salary Table - Annual Rates

Grade	Step A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
01	$19,762.55	$20,256.62	$20,763.03	$21,282.11	$21,814.15	$22,359.51	$22,918.49	$23,491.44	$24,078.75	$24,680.70	$25,297.75	$25,930.16	$26,578.42	$27,242.90	$27,923.94	$28,622.05	$29,337.61	$30,071.07
02	$20,763.03	$21,282.11	$21,814.15	$22,359.51	$22,918.49	$23,491.44	$24,078.75	$24,680.70	$25,297.75	$25,930.16	$26,578.42	$27,242.90	$27,923.94	$28,622.05	$29,337.61	$30,071.07	$30,822.83	$31,593.39
03	$21,814.15	$22,359.51	$22,918.49	$23,491.44	$24,078.75	$24,680.70	$25,297.75	$25,930.16	$26,578.42	$27,242.90	$27,923.94	$28,622.05	$29,337.61	$30,071.07	$30,822.83	$31,593.39	$32,383.25	$33,192.83
04	$22,918.49	$23,491.44	$24,078.75	$24,680.70	$25,297.75	$25,930.16	$26,578.42	$27,242.90	$27,923.94	$28,622.05	$29,337.61	$30,071.07	$30,822.83	$31,593.39	$32,383.25	$33,192.83	$34,022.66	$34,873.21
05	$24,078.75	$24,680.70	$25,297.75	$25,930.16	$26,578.42	$27,242.90	$27,923.94	$28,622.05	$29,337.61	$30,071.07	$30,822.83	$31,593.39	$32,383.25	$33,192.83	$34,022.66	$34,873.21	$35,745.04	$36,638.67
06	$25,297.75	$25,930.16	$26,578.42	$27,242.90	$27,923.94	$28,622.05	$29,337.61	$30,071.07	$30,822.83	$31,593.39	$32,383.25	$33,192.83	$34,022.66	$34,873.21	$35,745.04	$36,638.67	$37,554.61	$38,493.50
07	$26,578.42	$27,242.90	$27,923.94	$28,622.05	$29,337.61	$30,071.07	$30,822.83	$31,593.39	$32,383.25	$33,192.83	$34,022.66	$34,873.21	$35,745.04	$36,638.67	$37,554.61	$38,493.50	$39,455.83	$40,442.22
08	$27,923.94	$28,622.05	$29,337.61	$30,071.07	$30,822.83	$31,593.39	$32,383.25	$33,192.83	$34,022.66	$34,873.21	$35,745.04	$36,638.67	$37,554.61	$38,493.50	$39,455.83	$40,442.22	$41,453.30	$42,489.60
09	$29,337.61	$30,071.07	$30,822.83	$31,593.39	$32,383.25	$33,192.83	$34,022.66	$34,873.21	$35,745.04	$36,638.67	$37,554.61	$38,493.50	$39,455.83	$40,442.22	$41,453.30	$42,489.60	$43,551.85	$44,640.65
10	$30,822.83	$31,593.39	$32,383.25	$33,192.83	$34,022.66	$34,873.21	$35,745.04	$36,638.67	$37,554.61	$38,493.50	$39,455.83	$40,442.22	$41,453.30	$42,489.60	$43,551.85	$44,640.65	$45,756.67	$46,900.59
11	$32,383.25	$33,192.83	$34,022.66	$34,873.21	$35,745.04	$36,638.67	$37,554.61	$38,493.50	$39,455.83	$40,442.22	$41,453.30	$42,489.60	$43,551.85	$44,640.65	$45,756.67	$46,900.59	$48,073.08	$49,274.92
12	$34,022.66	$34,873.21	$35,745.04	$36,638.67	$37,554.61	$38,493.50	$39,455.83	$40,442.22	$41,453.30	$42,489.60	$43,551.85	$44,640.65	$45,756.67	$46,900.59	$48,073.08	$49,274.92	$50,506.78	$51,769.46
13	$35,745.04	$36,638.67	$37,554.61	$38,493.50	$39,455.83	$40,442.22	$41,453.30	$42,489.60	$43,551.85	$44,640.65	$45,756.67	$46,900.59	$48,073.08	$49,274.92	$50,506.78	$51,769.46	$53,063.71	$54,390.27
14	$37,554.61	$38,493.50	$39,455.83	$40,442.22	$41,453.30	$42,489.60	$43,551.85	$44,640.65	$45,756.67	$46,900.59	$48,073.08	$49,274.92	$50,506.78	$51,769.46	$53,063.71	$54,390.27	$55,750.07	$57,143.81
15	$39,455.83	$40,442.22	$41,453.30	$42,489.60	$43,551.85	$44,640.65	$45,756.67	$46,900.59	$48,073.08	$49,274.92	$50,506.78	$51,769.46	$53,063.71	$54,390.27	$55,750.07	$57,143.81	$58,572.41	$60,036.70
16	$41,453.30	$42,489.60	$43,551.85	$44,640.65	$45,756.67	$46,900.59	$48,073.08	$49,274.92	$50,506.78	$51,769.46	$53,063.71	$54,390.27	$55,750.07	$57,143.81	$58,572.41	$60,036.70	$61,537.63	$63,076.06
17	$43,551.85	$44,640.65	$45,756.67	$46,900.59	$48,073.08	$49,274.92	$50,506.78	$51,769.46	$53,063.71	$54,390.27	$55,750.07	$57,143.81	$58,572.41	$60,036.70	$61,537.63	$63,076.06	$64,652.96	$66,269.30
18	$45,756.67	$46,900.59	$48,073.08	$49,274.92	$50,506.78	$51,769.46	$53,063.71	$54,390.27	$55,750.07	$57,143.81	$58,572.41	$60,036.70	$61,537.63	$63,076.06	$64,652.96	$66,269.30	$67,926.02	$69,624.16
19	$48,073.08	$49,274.92	$50,506.78	$51,769.46	$53,063.71	$54,390.27	$55,750.07	$57,143.81	$58,572.41	$60,036.70	$61,537.63	$63,076.06	$64,652.96	$66,269.30	$67,926.02	$69,624.16	$71,364.78	$73,148.89
20	$50,506.78	$51,769.46	$53,063.71	$54,390.27	$55,750.07	$57,143.81	$58,572.41	$60,036.70	$61,537.63	$63,076.06	$64,652.96	$66,269.30	$67,926.02	$69,624.16	$71,364.78	$73,148.89	$74,977.62	$76,852.05
21	$55,750.07	$57,143.81	$58,572.41	$60,036.70	$61,537.63	$63,076.06	$64,652.96	$66,269.30	$67,926.02	$69,624.16	$71,364.78	$73,148.89	$74,977.62	$76,852.05	$78,773.37	$80,742.69	$82,761.27	$84,830.29
22	$61,537.63	$63,076.06	$64,652.96	$66,269.30	$67,926.02	$69,624.16	$71,364.78	$73,148.89	$74,977.62	$76,852.05	$78,773.37	$80,742.69	$82,761.27	$84,830.29	$86,951.04	$89,124.83	$91,352.96	$93,636.76
23	$67,926.02	$69,624.16	$71,364.78	$73,148.89	$74,977.62	$76,852.05	$78,773.37	$80,742.69	$82,761.27	$84,830.29	$86,951.04	$89,124.83	$91,352.96	$93,636.76	$95,977.67	$98,377.14	$100,836.54	$103,357.47
24	$74,977.62	$76,852.05	$78,773.37	$80,742.69	$82,761.27	$84,830.29	$86,951.04	$89,124.83	$91,352.96	$93,636.76	$95,977.67	$98,377.14	$100,836.54	$103,357.47	$105,941.41	$108,589.94	$111,304.70	$114,087.29
25	$82,761.27	$84,830.29	$86,951.04	$89,124.83	$91,352.96	$93,636.76	$95,977.67	$98,377.14	$100,836.54	$103,357.47	$105,941.41	$108,589.94	$111,304.70	$114,087.29	$116,939.48	$119,862.99	$122,859.56	$125,931.04
26	$91,352.96	$93,636.76	$95,977.67	$98,377.14	$100,836.54	$103,357.47	$105,941.41	$108,589.94	$111,304.70	$114,087.29	$116,939.48	$119,862.99	$122,859.56	$125,931.04	$129,079.32	$132,306.31	$135,613.97	$139,004.33
27	$100,836.54	$103,357.47	$105,941.41	$108,589.94	$111,304.70	$114,087.29	$116,939.48	$119,862.99	$122,859.56	$125,931.04	$129,079.32	$132,306.31	$135,613.97	$139,004.33	$142,479.40	$146,041.40	$149,692.44	$153,434.75
28	$111,304.70	$114,087.29	$116,939.48	$119,862.99	$122,859.56	$125,931.04	$129,079.32	$132,306.31	$135,613.97	$139,004.33	$142,479.40	$146,041.40	$149,692.44	$153,434.75	$157,270.62	$161,202.38	$165,232.42	$169,363.26
29	$122,859.56	$125,931.04	$129,079.32	$132,306.31	$135,613.97	$139,004.33	$142,479.40	$146,041.40	$149,692.44	$153,434.75	$157,270.62	$161,202.38	$165,232.42	$169,363.26	$173,597.33	$177,937.28	$182,385.70	$186,945.35
30	$135,613.97	$139,004.33	$142,479.40	$146,041.40	$149,692.44	$153,434.75	$157,270.62	$161,202.38	$165,232.42	$169,363.26	$173,597.33	$177,937.28	$182,385.70	$186,945.35	$191,618.99	$196,409.43	$201,319.69	$206,352.69

FY 2019 Salary Table - Biweekly Rates

Grade	Step A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
01	$760.10	$779.10	$798.58	$818.54	$839.01	$859.98	$881.48	$903.52	$926.11	$949.26	$972.99	$997.31	$1,022.25	$1,047.80	$1,074.00	$1,100.85	$1,128.37	$1,156.58
02	$798.58	$818.54	$839.01	$859.98	$881.48	$903.52	$926.11	$949.26	$972.99	$997.31	$1,022.25	$1,047.80	$1,074.00	$1,100.85	$1,128.37	$1,156.58	$1,185.49	$1,215.13
03	$839.01	$859.98	$881.48	$903.52	$926.11	$949.26	$972.99	$997.31	$1,022.25	$1,047.80	$1,074.00	$1,100.85	$1,128.37	$1,156.58	$1,185.49	$1,215.13	$1,245.51	$1,276.65
04	$881.48	$903.52	$926.11	$949.26	$972.99	$997.31	$1,022.25	$1,047.80	$1,074.00	$1,100.85	$1,128.37	$1,156.58	$1,185.49	$1,215.13	$1,245.51	$1,276.65	$1,308.56	$1,341.28
05	$926.11	$949.26	$972.99	$997.31	$1,022.25	$1,047.80	$1,074.00	$1,100.85	$1,128.37	$1,156.58	$1,185.49	$1,215.13	$1,245.51	$1,276.65	$1,308.56	$1,341.28	$1,374.81	$1,409.18
06	$972.99	$997.31	$1,022.25	$1,047.80	$1,074.00	$1,100.85	$1,128.37	$1,156.58	$1,185.49	$1,215.13	$1,245.51	$1,276.65	$1,308.56	$1,341.28	$1,374.81	$1,409.18	$1,444.41	$1,480.52
07	$1,022.25	$1,047.80	$1,074.00	$1,100.85	$1,128.37	$1,156.58	$1,185.49	$1,215.13	$1,245.51	$1,276.65	$1,308.56	$1,341.28	$1,374.81	$1,409.18	$1,444.41	$1,480.52	$1,517.53	$1,555.47
08	$1,074.00	$1,100.85	$1,128.37	$1,156.58	$1,185.49	$1,215.13	$1,245.51	$1,276.65	$1,308.56	$1,341.28	$1,374.81	$1,409.18	$1,444.41	$1,480.52	$1,517.53	$1,555.47	$1,594.36	$1,634.22
09	$1,128.37	$1,156.58	$1,185.49	$1,215.13	$1,245.51	$1,276.65	$1,308.56	$1,341.28	$1,374.81	$1,409.18	$1,444.41	$1,480.52	$1,517.53	$1,555.47	$1,594.36	$1,634.22	$1,675.07	$1,716.95
10	$1,185.49	$1,215.13	$1,245.51	$1,276.65	$1,308.56	$1,341.28	$1,374.81	$1,409.18	$1,444.41	$1,480.52	$1,517.53	$1,555.47	$1,594.36	$1,634.22	$1,675.07	$1,716.95	$1,759.87	$1,803.87
11	$1,245.51	$1,276.65	$1,308.56	$1,341.28	$1,374.81	$1,409.18	$1,444.41	$1,480.52	$1,517.53	$1,555.47	$1,594.36	$1,634.22	$1,675.07	$1,716.95	$1,759.87	$1,803.87	$1,848.96	$1,895.19
12	$1,308.56	$1,341.28	$1,374.81	$1,409.18	$1,444.41	$1,480.52	$1,517.53	$1,555.47	$1,594.36	$1,634.22	$1,675.07	$1,716.95	$1,759.87	$1,803.87	$1,848.96	$1,895.19	$1,942.57	$1,991.13
13	$1,374.81	$1,409.18	$1,444.41	$1,480.52	$1,517.53	$1,555.47	$1,594.36	$1,634.22	$1,675.07	$1,716.95	$1,759.87	$1,803.87	$1,848.96	$1,895.19	$1,942.57	$1,991.13	$2,040.91	$2,091.93
14	$1,444.41	$1,480.52	$1,517.53	$1,555.47	$1,594.36	$1,634.22	$1,675.07	$1,716.95	$1,759.87	$1,803.87	$1,848.96	$1,895.19	$1,942.57	$1,991.13	$2,040.91	$2,091.93	$2,144.23	$2,197.84
15	$1,517.53	$1,555.47	$1,594.36	$1,634.22	$1,675.07	$1,716.95	$1,759.87	$1,803.87	$1,848.96	$1,895.19	$1,942.57	$1,991.13	$2,040.91	$2,091.93	$2,144.23	$2,197.84	$2,252.79	$2,309.10
16	$1,594.36	$1,634.22	$1,675.07	$1,716.95	$1,759.87	$1,803.87	$1,848.96	$1,895.19	$1,942.57	$1,991.13	$2,040.91	$2,091.93	$2,144.23	$2,197.84	$2,252.79	$2,309.10	$2,366.83	$2,426.00
17	$1,675.07	$1,716.95	$1,759.87	$1,803.87	$1,848.96	$1,895.19	$1,942.57	$1,991.13	$2,040.91	$2,091.93	$2,144.23	$2,197.84	$2,252.79	$2,309.10	$2,366.83	$2,426.00	$2,486.65	$2,548.82
18	$1,759.87	$1,803.87	$1,848.96	$1,895.19	$1,942.57	$1,991.13	$2,040.91	$2,091.93	$2,144.23	$2,197.84	$2,252.79	$2,309.10	$2,366.83	$2,426.00	$2,486.65	$2,548.82	$2,612.54	$2,677.85
19	$1,848.96	$1,895.19	$1,942.57	$1,991.13	$2,040.91	$2,091.93	$2,144.23	$2,197.84	$2,252.79	$2,309.10	$2,366.83	$2,426.00	$2,486.65	$2,548.82	$2,612.54	$2,677.85	$2,744.80	$2,813.42
20	$1,942.57	$1,991.13	$2,040.91	$2,091.93	$2,144.23	$2,197.84	$2,252.79	$2,309.10	$2,366.83	$2,426.00	$2,486.65	$2,548.82	$2,612.54	$2,677.85	$2,744.80	$2,813.42	$2,883.75	$2,955.85
21	$2,144.23	$2,197.84	$2,252.79	$2,309.10	$2,366.83	$2,426.00	$2,486.65	$2,548.82	$2,612.54	$2,677.85	$2,744.80	$2,813.42	$2,883.75	$2,955.85	$3,029.75	$3,105.49	$3,183.13	$3,262.70
22	$2,366.83	$2,426.00	$2,486.65	$2,548.82	$2,612.54	$2,677.85	$2,744.80	$2,813.42	$2,883.75	$2,955.85	$3,029.75	$3,105.49	$3,183.13	$3,262.70	$3,344.27	$3,427.88	$3,513.58	$3,601.41
23	$2,612.54	$2,677.85	$2,744.80	$2,813.42	$2,883.75	$2,955.85	$3,029.75	$3,105.49	$3,183.13	$3,262.70	$3,344.27	$3,427.88	$3,513.58	$3,601.41	$3,691.45	$3,783.74	$3,878.33	$3,975.29
24	$2,883.75	$2,955.85	$3,029.75	$3,105.49	$3,183.13	$3,262.70	$3,344.27	$3,427.88	$3,513.58	$3,601.41	$3,691.45	$3,783.74	$3,878.33	$3,975.29	$4,074.67	$4,176.54	$4,280.95	$4,387.97
25	$3,183.13	$3,262.70	$3,344.27	$3,427.88	$3,513.58	$3,601.41	$3,691.45	$3,783.74	$3,878.33	$3,975.29	$4,074.67	$4,176.54	$4,280.95	$4,387.97	$4,497.67	$4,610.12	$4,725.37	$4,843.50
26	$3,513.58	$3,601.41	$3,691.45	$3,783.74	$3,878.33	$3,975.29	$4,074.67	$4,176.54	$4,280.95	$4,387.97	$4,497.67	$4,610.12	$4,725.37	$4,843.50	$4,964.59	$5,088.70	$5,215.92	$5,346.32
27	$3,878.33	$3,975.29	$4,074.67	$4,176.54	$4,280.95	$4,387.97	$4,497.67	$4,610.12	$4,725.37	$4,843.50	$4,964.59	$5,088.70	$5,215.92	$5,346.32	$5,479.98	$5,616.98	$5,757.40	$5,901.34
28	$4,280.95	$4,387.97	$4,497.67	$4,610.12	$4,725.37	$4,843.50	$4,964.59	$5,088.70	$5,215.92	$5,346.32	$5,479.98	$5,616.98	$5,757.40	$5,901.34	$6,048.87	$6,200.09	$6,355.09	$6,513.97
29	$4,725.37	$4,843.50	$4,964.59	$5,088.70	$5,215.92	$5,346.32	$5,479.98	$5,616.98	$5,757.40	$5,901.34	$6,048.87	$6,200.09	$6,355.09	$6,513.97	$6,676.82	$6,843.74	$7,014.83	$7,190.21
30	$5,215.92	$5,346.32	$5,479.98	$5,616.98	$5,757.40	$5,901.34	$6,048.87	$6,200.09	$6,355.09	$6,513.97	$6,676.82	$6,843.74	$7,014.83	$7,190.21	$7,369.96	$7,554.21	$7,743.07	$7,936.64

FY 2019 Salary Table - Hourly Rates

Step	Grade A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
01	$9.50123	$9.73876	$9.98223	$10.23178	$10.48757	$10.74976	$11.01850	$11.29396	$11.57632	$11.86572	$12.16238	$12.46642	$12.77809	$13.09755	$13.42497	$13.76060	$14.10462	$14.45725
02	$9.98223	$10.23178	$10.48757	$10.74976	$11.01850	$11.29396	$11.57632	$11.86572	$12.16238	$12.46642	$12.77809	$13.09755	$13.42497	$13.76060	$14.10462	$14.45725	$14.81867	$15.18913
03	$10.48757	$10.74976	$11.01850	$11.29396	$11.57632	$11.86572	$12.16238	$12.46642	$12.77809	$13.09755	$13.42497	$13.76060	$14.10462	$14.45725	$14.81867	$15.18913	$15.56887	$15.95809
04	$11.01850	$11.29396	$11.57632	$11.86572	$12.16238	$12.46642	$12.77809	$13.09755	$13.42497	$13.76060	$14.10462	$14.45725	$14.81867	$15.18913	$15.56887	$15.95809	$16.35705	$16.76597
05	$11.57632	$11.86572	$12.16238	$12.46642	$12.77809	$13.09755	$13.42497	$13.76060	$14.10462	$14.45725	$14.81867	$15.18913	$15.56887	$15.95809	$16.35705	$16.76597	$17.18512	$17.61475
06	$12.16238	$12.46642	$12.77809	$13.09755	$13.42497	$13.76060	$14.10462	$14.45725	$14.81867	$15.18913	$15.56887	$15.95809	$16.35705	$16.76597	$17.18512	$17.61475	$18.05510	$18.50649
07	$12.77809	$13.09755	$13.42497	$13.76060	$14.10462	$14.45725	$14.81867	$15.18913	$15.56887	$15.95809	$16.35705	$16.76597	$17.18512	$17.61475	$18.05510	$18.50649	$18.96915	$19.44338
08	$13.42497	$13.76060	$14.10462	$14.45725	$14.81867	$15.18913	$15.56887	$15.95809	$16.35705	$16.76597	$17.18512	$17.61475	$18.05510	$18.50649	$18.96915	$19.44338	$19.92947	$20.42769
09	$14.10462	$14.45725	$14.81867	$15.18913	$15.56887	$15.95809	$16.35705	$16.76597	$17.18512	$17.61475	$18.05510	$18.50649	$18.96915	$19.44338	$19.92947	$20.42769	$20.93839	$21.46185
10	$14.81867	$15.18913	$15.56887	$15.95809	$16.35705	$16.76597	$17.18512	$17.61475	$18.05510	$18.50649	$18.96915	$19.44338	$19.92947	$20.42769	$20.93839	$21.46185	$21.99840	$22.54836
11	$15.56887	$15.95809	$16.35705	$16.76597	$17.18512	$17.61475	$18.05510	$18.50649	$18.96915	$19.44338	$19.92947	$20.42769	$20.93839	$21.46185	$21.99840	$22.54836	$23.11206	$23.68987
12	$16.35705	$16.76597	$17.18512	$17.61475	$18.05510	$18.50649	$18.96915	$19.44338	$19.92947	$20.42769	$20.93839	$21.46185	$21.99840	$22.54836	$23.11206	$23.68987	$24.28211	$24.88916
13	$17.18512	$17.61475	$18.05510	$18.50649	$18.96915	$19.44338	$19.92947	$20.42769	$20.93839	$21.46185	$21.99840	$22.54836	$23.11206	$23.68987	$24.28211	$24.88916	$25.51140	$26.14917
14	$18.05510	$18.50649	$18.96915	$19.44338	$19.92947	$20.42769	$20.93839	$21.46185	$21.99840	$22.54836	$23.11206	$23.68987	$24.28211	$24.88916	$25.51140	$26.14917	$26.80292	$27.47299
15	$18.96915	$19.44338	$19.92947	$20.42769	$20.93839	$21.46185	$21.99840	$22.54836	$23.11206	$23.68987	$24.28211	$24.88916	$25.51140	$26.14917	$26.80292	$27.47299	$28.15981	$28.86380
16	$19.92947	$20.42769	$20.93839	$21.46185	$21.99840	$22.54836	$23.11206	$23.68987	$24.28211	$24.88916	$25.51140	$26.14917	$26.80292	$27.47299	$28.15981	$28.86380	$29.58540	$30.32503
17	$20.93839	$21.46185	$21.99840	$22.54836	$23.11206	$23.68987	$24.28211	$24.88916	$25.51140	$26.14917	$26.80292	$27.47299	$28.15981	$28.86380	$29.58540	$30.32503	$31.08315	$31.86024
18	$21.99840	$22.54836	$23.11206	$23.68987	$24.28211	$24.88916	$25.51140	$26.14917	$26.80292	$27.47299	$28.15981	$28.86380	$29.58540	$30.32503	$31.08315	$31.86024	$32.65674	$33.47315
19	$23.11206	$23.68987	$24.28211	$24.88916	$25.51140	$26.14917	$26.80292	$27.47299	$28.15981	$28.86380	$29.58540	$30.32503	$31.08315	$31.86024	$32.65674	$33.47315	$34.30999	$35.16774
20	$24.28211	$24.88916	$25.51140	$26.14917	$26.80292	$27.47299	$28.15981	$28.86380	$29.58540	$30.32503	$31.08315	$31.86024	$32.65674	$33.47315	$34.30999	$35.16774	$36.04693	$36.94810
21	$26.80292	$27.47299	$28.15981	$28.86380	$29.58540	$30.32503	$31.08315	$31.86024	$32.65674	$33.47315	$34.30999	$35.16774	$36.04693	$36.94810	$37.87181	$38.81860	$39.78907	$40.78379
22	$29.58540	$30.32503	$31.08315	$31.86024	$32.65674	$33.47315	$34.30999	$35.16774	$36.04693	$36.94810	$37.87181	$38.81860	$39.78907	$40.78379	$41.80338	$42.84848	$43.91969	$45.01767
23	$32.65674	$33.47315	$34.30999	$35.16774	$36.04693	$36.94810	$37.87181	$38.81860	$39.78907	$40.78379	$41.80338	$42.84848	$43.91969	$45.01767	$46.14311	$47.29670	$48.47911	$49.69109
24	$36.04693	$36.94810	$37.87181	$38.81860	$39.78907	$40.78379	$41.80338	$42.84848	$43.91969	$45.01767	$46.14311	$47.29670	$48.47911	$49.69109	$50.93337	$52.20670	$53.51188	$54.84966
25	$39.78907	$40.78379	$41.80338	$42.84848	$43.91969	$45.01767	$46.14311	$47.29670	$48.47911	$49.69109	$50.93337	$52.20670	$53.51188	$54.84966	$56.22090	$57.62644	$59.06710	$60.54377
26	$43.91969	$45.01767	$46.14311	$47.29670	$48.47911	$49.69109	$50.93337	$52.20670	$53.51188	$54.84966	$56.22090	$57.62644	$59.06710	$60.54377	$62.05737	$63.60880	$65.19902	$66.82900
27	$48.47911	$49.69109	$50.93337	$52.20670	$53.51188	$54.84966	$56.22090	$57.62644	$59.06710	$60.54377	$62.05737	$63.60880	$65.19902	$66.82900	$68.49971	$70.21221	$71.96752	$73.76671
28	$53.51188	$54.84966	$56.22090	$57.62644	$59.06710	$60.54377	$62.05737	$63.60880	$65.19902	$66.82900	$68.49971	$70.21221	$71.96752	$73.76671	$75.61088	$77.50114	$79.43866	$81.42464
29	$59.06710	$60.54377	$62.05737	$63.60880	$65.19902	$66.82900	$68.49971	$70.21221	$71.96752	$73.76671	$75.61088	$77.50114	$79.43866	$81.42464	$83.46025	$85.54677	$87.68543	$89.87757
30	$65.19902	$66.82900	$68.49971	$70.21221	$71.96752	$73.76671	$75.61088	$77.50114	$79.43866	$81.42464	$83.46025	$85.54677	$87.68543	$89.87757	$92.12451	$94.42761	$96.78831	$99.20802

FY 19 Employee Counts

GALVESTON COUNTY - TEXAS
COUNTY EMPLOYEES BY FUND TYPE

Function	2011	2012	2013	2014	2015	2016	2017	2018	2019
General Fund	1,051.0	1,049.0	1,026.0	1,010.4	994.4	1,007.0	1,011.5	1,029.7	1,066.2
Other Funds	179.0	173.0	174.0	174.0	168.5	168.7	169.7	171.0	161.0
Grant Fund	46.0	49.0	50.0	43.0	42.2	42.2	42.2	40.0	38.6
Total	**1276.0**	**1271.0**	**1250.0**	**1227.4**	**1205.1**	**1217.9**	**1223.4**	**1240.7**	**1265.8**

COUNTY EMPLOYEES BY FUNCTION
EXCLUDING GRANT FUNDED POSITIONS

Function	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Public Safety	557.6	554.5	556.5	555.5	555.6	555.6	556.7	557.2	564.2	565.2
General Government	494.1	497.1	491.1	479.8	480.9	472.3	482.4	488.2	494.0	510.5
Road & Bridges/Rights-	64.4	62.9	62.9	62.4	53.5	53.5	53.5	52.5	53.0	68.0
Health & Social Services	55.0	54.5	50.0	41.0	32.4	24.6	23.0	22.0	28.0	25.0
Culture & Recreation	49.5	51.5	50.5	52.0	51.5	46.5	48.0	49.2	51.0	47.5
Conservation	10.5	10.5	10.5	9.5	10.5	10.5	10.5	10.5	10.5	10.0
Total	**1,231.1**	**1,231.0**	**1,221.5**	**1,200.2**	**1,184.4**	**1,163.0**	**1,174.1**	**1,179.6**	**1,200.7**	**1,226.2**

COUNTY EMPLOYEES BY FUNCTION
BUDGETED FTE - ALL FUNDS

Function	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Public Safety	578.6	584.5	587.5	585.8	576.6	579.1	580.2	580.7	587.7	581.2
General Government	497.1	503.1	498.1	488.1	493.9	481.5	491.6	497.4	506.5	520.5
Road & Bridges/Rights-	64.4	62.9	66.9	62.4	53.5	53.5	53.5	52.5	53	68
Health & Social Services	66.0	64.5	57.0	52.0	41.4	34.1	34.1	33.1	32	35.0
Culture & Recreation	49.5	51.5	50.5	52.0	51.5	46.5	48.0	49.2	51	51.1
Conservation	10.5	10.5	10.5	9.5	10.5	10.5	10.5	10.5	10.5	10.0
Total	**1,266.1**	**1,277.0**	**1,270.5**	**1,249.8**	**1,227.4**	**1,205.2**	**1,217.9**	**1,223.4**	**1,240.7**	**1,265.8**

Galv Cnty Production

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
General Government	004 FAM ASSOC JUDGE	.300	30C	42,894
General Government	102 MAGISTRATE CLK SUPERV	1.000	18A	45,757
General Government	103 MAGISTRATE CLERK	1.000	14A	37,555
General Government	104 MAGISTRATE CLERK	1.000	14A	37,555
General Government	880 BUDGET REQUEST	1.000	000	84,817
General Government		**4.300**		**248,578**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Judge	001 COUNTY JUDGE	1.000	000	167,400
County Judge	002 EXEC ASSISTANT	1.000	16C	44,052
County Judge	003 CHIEF OF STAFF	1.000	26D	98,878
County Judge	004 OFFICE COORDINA	1.000	19C	51,007
County Judge		**4.000**		**361,337**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Commissioner-Pct 1	001 COMMISSIONER	1.000	000	104,870
County Commissioner-Pct 1	004 POLICY & CONS A	1.000	19C	51,007
County Commissioner-Pct 1		**2.000**		**155,877**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Commissioner-Pct 2	001 COMMISSIONER	1.000	000	104,870
County Commissioner-Pct 2	002 POL & CON ADV.	1.000	19C	51,007
County Commissioner-Pct 2		**2.000**		**155,877**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Commissioner-Pct 3	001 COMMISSIONER	1.000	000	104,870
County Commissioner-Pct 3	002 OFFICE COORDINA	1.000	19C	51,007
County Commissioner-Pct 3		**2.000**		**155,877**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Commissioner-Pct 4	001 COMMISSIONER	1.000	000	104,870
County Commissioner-Pct 4	002 POL & CONST ADV	1.000	19C	51,007
County Commissioner-Pct 4		**2.000**		**155,877**

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
County Clerk	001 COUNTY CLERK	1.000	000	103,444
County Clerk	002 CHIEF DEP CO CL	1.000	22J	77,353
County Clerk	003 INDEXING SUPERV	1.000	15A	39,956
County Clerk	004 SR DEPUTY COUNT	1.000	17A	44,052
County Clerk	005 CRT CLK COORD S	1.000	16A	41,954
County Clerk	006 RECORDING SUPER	1.000	12C	36,246
County Clerk	007 CRT CLK COORD S	1.000	16A	41,954
County Clerk	008 PROBATE COURT S	1.000	16A	41,954
County Clerk	009 VITAL REC/BBM M	1.000	16B	42,990
County Clerk	010 DEPUTY COUNTY C	1.000	10A	31,323
County Clerk	011 COURT CLERK	1.000	12A	34,523
County Clerk	012 CHIEF DEPUTY CO	1.000	19C	51,007
County Clerk	013 CHIEF DEP CO CL	1.000	22J	77,353
County Clerk	015 SR DEPUTY COUNT	1.000	11C	34,523
County Clerk	017 SENIOR COURT CL	1.000	13B	37,139
County Clerk	018 COURT CLERK COO	1.000	14A	38,055
County Clerk	019 DEPUTY COUNTY C	1.000	10G	36,246
County Clerk	020 DEPUTY COUNTY C	1.000	10B	32,094
County Clerk	021 DEPUTY COUNTY C	1.000	12A	34,523
County Clerk	022 DEPUTY COUNTY C	1.000	10B	32,094
County Clerk	023 COURT CLERK	1.000	12A	34,523
County Clerk	024 COURT CLERK COO	1.000	14A	38,055
County Clerk	025 SENIOR COURT CL	1.000	13B	37,139
County Clerk	026 SR MICROFILMING	1.000	11A	32,884
County Clerk	030 SENIOR COURT CL	1.000	12A	34,523
County Clerk	031 SEN COURT CLERK	1.000	12A	34,523
County Clerk	032 COURT CLERK	1.000	11A	32,884
County Clerk	034 ACCOUNTING TECH	1.000	12F	38,994
County Clerk	035 DEPUTY COUNTY C	1.000	10A	30,823
County Clerk	037 ACCOUNTING TECH	1.000	13A	36,246
County Clerk	041 OFFICE MANAGER	1.000	14C	39,956
County Clerk	043 DEPUTY COUNTY C	1.000	10A	30,823
County Clerk	044 CRT CLK COORD S	1.000	16H	49,775
County Clerk	055 COURT CLERK-PRO	1.000	11A	32,884
County Clerk	056 CRT CLK COORD S	1.000	16F	47,401

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Clerk	057 COURT CLERK	1.000	12A	34,523
County Clerk	059 DEPUTY COUNTY C	1.000	11A	32,884
County Clerk	061 SENIOR COURT CL	1.000	13B	37,139
County Clerk	SALARY LAPSE	0	000	(100,000)
County Clerk		**38.000**		**1,464,762**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Election Expense	001 SYSTEM SUPPORT	1.000	14A	38,055
Election Expense	003 CHIEF DEP CO CL	1.000	22A	62,038
Election Expense	004 ASST ELEC/BIL C	1.000	18D	49,775
Election Expense	005 ELEC SPEC TEC L	1.000	17A	44,052
Election Expense	006 ADMINISTRATIVE	1.000	12A	34,023
Election Expense	007 BAL COST SER RE	1.000	13B	37,139
Election Expense	SEASONAL	0	000	275,000
Election Expense		**6.000**		**540,082**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Veteran's Services	001 VETERANS SERVIC	1.000	16D	45,141
Veteran's Services	002 ADMINISTRATIVE	1.000	12A	34,523
Veteran's Services	003 ASST VET SERV O	1.000	15A	39,956
Veteran's Services		**3.000**		**119,620**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
10th District Court	001 JUDGE-10TH DIST	1.000	000	18,001
10th District Court	002 COURT REPORTER-	1.000	000	84,817
10th District Court	003 COURT COORDINAT	1.000	18F	52,270
10th District Court		**3.000**		**155,088**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
56th District Court	001 JUDGE-56TH DIST	1.000	000	18,001
56th District Court	002 COURT REPORTER-	1.000	000	84,817
56th District Court	003 COURT COORDINAT	1.000	18F	52,270
56th District Court		**3.000**		**155,088**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
122nd District Court	001 JUDGE-122ND DIS	1.000	000	18,001
122nd District Court	002 COURT REPORTER-	1.000	000	84,817
122nd District Court	003 COURT COORDINAT	1.000	18F	52,270
122nd District Court		**3.000**		**155,088**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
212th District Court	001 JUDGE-212TH DIS	1.000	000	18,000
212th District Court	002 COURT REPORTER-	1.000	000	84,817
212th District Court	003 COURT COORDINAT	1.000	18F	52,270
212th District Court		**3.000**		**155,087**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
306th District Court	004 FAM ASSOC JUDGE	.175	30C	25,022
306th District Court	001 JUDGE-306TH DIS	1.000	000	18,000
306th District Court	002 COURT REPORTER-	1.000	000	84,817
306th District Court	003 COURT COORDINAT	1.000	18F	52,270
306th District Court		**3.175**		**180,109**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
405th District Crt	001 JUDGE-405TH DIS	1.000	000	18,001
405th District Crt	002 COURT REPORTER-	1.000	000	84,817
405th District Crt	003 COURT COORDINAT	1.000	18N	63,577
405th District Crt		**3.000**		**166,395**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
District Court Administration	004 FRIEND OF COURT	.500	000	10,244
District Court Administration	001 COURT ADMINISTR	1.000	22E	68,427
District Court Administration	002 INDIG DEF S COO	1.000	14A	38,055
District Court Administration	003 CASE MANA SPECI	1.000	18A	46,257
District Court Administration	004 CASE MANA TECHN	1.000	15A	39,956
District Court Administration	005 JUDICIAL COMPLI	1.000	19A	48,074
District Court Administration	006 ADMIN COORDINAT	1.000	18A	46,257
District Court Administration	SALARY LAPSE	0	000	(15,000)
District Court		**6.500**		**282,270**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Court #1	004 FAM ASSOC JUDGE	.175	30C	25,022
County Court #1	001 JUDGE-COUNTY CO	1.000	000	158,000
County Court #1	002 COURT REPORTER-	1.000	000	84,817
County Court #1	003 COURT COORDINAT	1.000	18N	63,577
County Court #1		**3.175**		**331,416**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Court #2	004 FAM ASSOC JUDGE	.175	30C	25,022
County Court #2	001 JUDGE-COUNTY CO	1.000	000	158,000
County Court #2	002 COURT REPORTER-	1.000	000	84,817
County Court #2	003 COURT COORDINAT	1.000	18F	52,270
County Court #2		**3.175**		**320,109**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Probate Court	001 JUDGE-PROBATE	1.000	000	163,000
Probate Court	002 COURT COORDINAT	1.000	18H	54,891
Probate Court	003 COURT REPORTER-	1.000	000	84,817
Probate Court	004 PROBATE INVEST	1.000	20B	52,270
Probate Court	005 PROB COURT AUD	1.000	18B	47,401
Probate Court	006 PROBATE COURT A	1.000	20B	52,270
Probate Court		**6.000**		**454,649**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Court #3	004 FAM ASSOC JUDGE	.175	30C	25,022
County Court #3	001 JUDGE-COUNTY CO	1.000	000	163,000
County Court #3	002 COURT COORD	1.000	18F	52,270
County Court #3	003 COURT REPORTER-	1.000	000	84,817
County Court #3		**3.175**		**325,109**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Court Administration	004 FRIEND OF COURT	.500	000	10,244
County Court Administration	001 COURT ADMINISTR	1.000	22D	66,770
County Court Administration	002 ADMIN COORD.	1.000	18D	49,775
County Court		**2.500**		**126,789**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Justice Court Pct 1	001 JUSTICE OF THE	1.000	000	84,771
Justice Court Pct 1	002 CHIEF DEP CRT C	1.000	14I	46,257
Justice Court Pct 1	003 SENIOR COURT CL	1.000	13I	44,052
Justice Court Pct 1	004 DEPUTY COURT CL	1.000	10A	30,823
Justice Court Pct 1	005 DEPUTY COURT CL	1.000	11G	38,055
Justice Court Pct 1	006 DEPUTY COURT CL	1.000	11A	32,884
Justice Court Pct 1	007 DEPUTY COURT CL	1.000	10A	31,323
Justice Court Pct 1		**7.000**		**308,165**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Justice Court Pct 2	001 JUSTICE OF THE	1.000	000	84,771
Justice Court Pct 2	002 SENIOR DEPUTY C	1.000	12N	47,401
Justice Court Pct 2	003 DEPUTY COURT CL	1.000	10I	38,055
Justice Court Pct 2	004 DEPUTY COURT CL	1.000	12K	44,052
Justice Court Pct 2	005 DEPUTY COURT CL	1.000	10C	32,884
Justice Court Pct 2	006 DEPUTY COURT CL	1.000	10A	31,323
Justice Court Pct 2	007 DEPUTY COURT CL	1.000	10C	32,884
Justice Court Pct 2		**7.000**		**311,370**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Justice Court Pct 3	001 JUSTICE OF THE	1.000	000	84,771
Justice Court Pct 3	002 CHIEF DEP CRT C	1.000	13K	46,257
Justice Court Pct 3	003 SENIOR COURT CL	1.000	13I	44,052
Justice Court Pct 3	004 DEPUTY COURT CL	1.000	11G	38,055
Justice Court Pct 3	005 SENIOR COURT CL	1.000	13I	44,052
Justice Court Pct 3	006 DEPUTY COURT CL	1.000	11A	32,384
Justice Court Pct 3	007 DEPUTY COURT CL	1.000	11G	38,055
Justice Court Pct 3	008 DEPUTY COURT CL	1.000	11A	32,884
Justice Court Pct 3		**8.000**		**360,510**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Justice Court Pct 4	001 JUSTICE OF THE	1.000	000	84,771
Justice Court Pct 4	002 CHIEF DEP CRT C	1.000	12M	46,257
Justice Court Pct 4	003 DEPUTY COURT CL	1.000	10A	31,323
Justice Court Pct 4	004 DEPUTY COURT CL	1.000	10I	38,055
Justice Court Pct 4	005 DEPUTY COURT CL	1.000	10I	38,055
Justice Court Pct 4	006 DEPUTY COURT CL	1.000	10L	40,943
Justice Court Pct 4	007 DEPUTY COURT CL	1.000	10C	32,884
Justice Court Pct 4		**7.000**		**312,288**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
District Clerk	001 DISTRICT CLERK	1.000	000	103,444
District Clerk	002 CHIEF DEPUTY	1.000	22H	73,649
District Clerk	003 ADMIN MANAGER	1.000	19A	48,574
District Clerk	004 SR DEPUTY DISTR	1.000	12A	34,523
District Clerk	005 SR DEPUTY DISTR	1.000	12B	35,374
District Clerk	006 SUPERVISOR	1.000	16G	48,574
District Clerk	007 CHIEF TECHNOLOG	1.000	20A	51,007
District Clerk	008 SR DEP DISTRICT	1.000	16A	41,954
District Clerk	009 SUPERVISOR	1.000	16Q	62,038
District Clerk	010 FAMILY/AG DATA	1.000	14C	39,956
District Clerk	011 TAX CLERK COORI	1.000	16G	48,574
District Clerk	012 SUPERVISOR	1.000	16P	60,537
District Clerk	013 CHIEF DEPUTY	1.000	22E	68,427
District Clerk	014 COURT CLERK COO	1.000	14B	38,994
District Clerk	015 DEPUTY DISTRICT	1.000	10A	31,323
District Clerk	016 COURT CLERK COO	1.000	14A	38,055
District Clerk	017 COURT CLERK COO	1.000	14G	44,052
District Clerk	018 SR DEPUTY DISTR	1.000	14A	38,055
District Clerk	019 SR DEPUTY DISTR	1.000	12A	34,523
District Clerk	020 SR DEPUTY DISTR	1.000	12A	34,523
District Clerk	021 COURT CLERK COO	1.000	14I	46,257
District Clerk	022 DEPUTY DISTRICT	1.000	10A	31,323
District Clerk	023 DEPUTY DISTRICT	1.000	10A	31,323
District Clerk	024 SR DEPUTY DISTR	1.000	12B	35,374
District Clerk	025 SR DEPUTY DISTR	1.000	12B	35,374
District Clerk	026 COURT CLERK COO	1.000	14C	39,956
District Clerk	027 SUPERVISOR/CHIE	1.000	20F	57,644
District Clerk	028 DEPUTY DISTRICT	1.000	10B	32,094
District Clerk	029 SR DEPUTY DISTR	1.000	12A	34,523
District Clerk	031 COURT CLERK COO	1.000	14B	38,994
District Clerk	032 SR DEPUTY DISTR	1.000	12A	34,523
District Clerk	033 OFFICE MANAGER	1.000	14B	38,994
District Clerk	034 DEPUTY DISTRICT	1.000	10A	31,323
District Clerk	035 DEPUTY DISTRICT	1.000	10A	31,323
District Clerk	036 DEPUTY DISTRICT	1.000	10A	31,323

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
District Clerk	037 DEPUTY DISTRICT	1.000	10A	31,323
District Clerk	038 COURT CLERK COO	1.000	14A	38,055
District Clerk	039 ADMIN COORDINAT	1.000	14A	38,055
District Clerk	040 DEPUTY DISTRICT	1.000	10A	31,323
District Clerk	041 SR DEPUTY DISTR	1.000	12C	36,246
District Clerk	042 SR DEPUTY DISTR	1.000	12A	34,523
District Clerk	043 SUPERVISOR/FLOA	1.000	16B	42,990
District Clerk	044 DEPUTY DISTRICT	1.000	10A	31,323
District Clerk	045 SR DEP DIST CLK	1.000	14A	38,055
District Clerk	046 DEPUTY DISTRICT	1.000	10B	32,094
District Clerk	047 SR DEPUTY DISTR	1.000	12A	34,523
District Clerk	093 SR COURT CLERK	1.000	17C	46,257
District Clerk	094 COURT CLERK COO	1.000	14I	46,257
District Clerk	095 SR DEPUTY DIST	1.000	14J	47,401
District Clerk	096 SUPERVISOR	1.000	16A	41,954
District Clerk	097 DEPUTY DISTRICT	1.000	10A	30,823
District Clerk	098 ADMIN COORD	1.000	14A	38,055
District Clerk	099 ADMIN. COORD.	1.000	14A	38,055
District Clerk	881 BUDGET REQUEST	1.000	14A	37,555
District Clerk	SALARY LAPSE	0	000	(100,000)
District Clerk		**54.000**		**2,141,371**

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
District Attorney	001 CRIMINAL DISTRI	1.000	000	18,001
District Attorney	002 FIRST ASST DIST	1.000	27M	136,114
District Attorney	003 CHIEF EXECUTIVE	1.000	22H	73,649
District Attorney	004 DIVISION CHIEF	1.000	25I	101,337
District Attorney	006 CHIEF ADA	1.000	25F	94,137
District Attorney	007 CHIEF ADA	1.000	25H	98,878
District Attorney	008 DIVISION CHIEF	1.000	25J	103,858
District Attorney	009 CHIEF ADA	1.000	25H	98,878
District Attorney	010 CHIEF ADA	1.000	25H	98,878
District Attorney	011 FELONY II	1.000	23E	75,478
District Attorney	012 FELONY II	1.000	23E	75,478
District Attorney	013 MISD ADA	1.000	21E	61,538
District Attorney	014 CHIEF ADA	1.000	25H	98,878
District Attorney	015 FELONY II	1.000	23E	75,478
District Attorney	016 FELONY II	1.000	23E	75,478
District Attorney	017 CHIEF ADA	1.000	25H	98,878
District Attorney	018 CPS ADA	1.000	23E	75,478
District Attorney	019 FELONY II	1.000	23D	73,649
District Attorney	020 JUVENILE ADA	1.000	23C	71,865
District Attorney	021 MISD ADA	1.000	21E	61,538
District Attorney	022 FELONY II	1.000	23I	83,262
District Attorney	023 FELONY III	1.000	22G	71,865
District Attorney	024 JUVENILE ADA	1.000	23C	71,865
District Attorney	025 CPS ADA	1.000	23E	75,478
District Attorney	026 FELONY III	1.000	22G	71,865
District Attorney	027 CHIEF INVESTIGA	1.000	23O	96,478
District Attorney	028 INVESTIGATOR	1.000	20G	59,073
District Attorney	029 INVESTIGATOR	1.000	20E	56,251
District Attorney	030 CHIEF VAC	1.000	17F	49,775
District Attorney	031 LEGAL DATA ANAL	1.000	16H	49,775
District Attorney	032 FELONY II	1.000	23M	91,853
District Attorney	033 GRAND JURY ADM	1.000	14A	38,055
District Attorney	034 FEL JAIL DOCK C	1.000	14E	41,954
District Attorney	035 FELONY ADMIN AS	1.000	14A	37,555
District Attorney	036 MISD DIV SUPERV	1.000	16A	41,954

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
District Attorney	037 CPS ADMIN ASST	1.000	14J	47,401
District Attorney	038 MISD ADMIN ASST	1.000	12A	34,523
District Attorney	039 MISDEMEANOR JAI	1.000	13C	38,055
District Attorney	040 GRAND JURY ADMI	1.000	14D	40,943
District Attorney	042 JUVENILE ADMIN	1.000	12A	34,023
District Attorney	043 FRAUD EXAMINER	1.000	21A	56,251
District Attorney	044 APP/BOND F ADMI	1.000	13C	38,055
District Attorney	046 MISD ADMIN ASST	1.000	12A	34,523
District Attorney	047 MISD ADMIN ASST	1.000	12A	34,523
District Attorney	048 SR FELONY ADMIN	1.000	15F	45,141
District Attorney	053 FELONY II	1.000	23E	74,978
District Attorney	054 FELONY II	1.000	23G	79,274
District Attorney	055 MISD ADA	1.000	21E	62,038
District Attorney	056 MISD ADMIN ASST	1.000	12A	34,523
District Attorney	070 CHIEF ADA	1.000	25H	98,878
District Attorney	071 CHIEF ADA	1.000	25G	96,478
District Attorney	073 VAC	1.000	14A	38,055
District Attorney	074 MISD ADA	1.000	21E	62,038
District Attorney	075 FELONY III	1.000	22G	71,865
District Attorney	077 MISD ADMIN ASST	1.000	12A	34,523
District Attorney	078 SR INVESTIGATOR	1.000	22G	71,865
District Attorney	079 CHIEF ADA	1.000	25F	94,137
District Attorney	080 MISD ADA	1.000	21E	62,038
District Attorney	082 MISD ADA	1.000	21E	62,038
District Attorney	083 FELONY III	1.000	22G	71,865
District Attorney	084 FELONY III	1.000	22G	71,865
District Attorney	085 FELONY ADMIN AS	1.000	14A	38,055
District Attorney	086 JUVENILE ADMIN	1.000	12A	34,523
District Attorney	088 LEGAL RECEPTION	1.000	10B	32,094
District Attorney	089 FELONY II	1.000	23E	75,478
District Attorney	090 FELONY II	1.000	23G	79,274
District Attorney	091 DIVISION CHIEF	1.000	25Q	123,360
District Attorney	092 PT GRAND JURY B	.500	000	13,794
District Attorney	093 CHIEF ADA	1.000	25H	98,878
District Attorney	094 SR INVESTIGATOR	1.000	22E	68,427

Position Personnel Budgeting

Model ID: 2019APVP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
District Attorney	095 MISD ADA	1.000	21E	61,538
District Attorney	096 CIVIL PARALEGAL	1.000	17A	44,052
District Attorney	097 INVESTIGATOR	1.000	20G	59,073
District Attorney	099 EVIDENCE ANALYS	1.000	14A	38,055
District Attorney	100 FELONY II	1.000	23E	74,978
District Attorney	882 BUDGET REQUEST	1.000	17A	43,552
District Attorney	883 BUDGET REQUEST	1.000	14D	40,443
District Attorney	SALARY LAPSE	0	000	(170,000)
District Attorney		**76.500**		**4,849,994**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Collections Office	002 COLLECTIONS MGR	1.000	20B	52,270
Collections Office	003 SR COLL CLERK	1.000	16E	46,257
Collections Office	004 COLLECTIONS CLE	1.000	12B	35,374
Collections Office	005 CASHIER/COLLECT	1.000	11A	32,884
Collections Office	006 COLLECTIONS CLE	1.000	12B	35,374
Collections Office	007 COLLECTIONS CLE	1.000	12B	35,374
Collections Office	008 ASST COLLECTIONS MGR	1.000	17A	44,052
Collections Office	009 COLLECTION CLRK	1.000	12A	34,523
Collections Office		**8.000**		**316,108**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Personal Bond Office	001 DIR PB/COLL	1.000	22D	66,770
Personal Bond Office	002 SR PERS BOND OF	1.000	14C	39,956
Personal Bond Office	003 PERS. BOND OFC.	1.000	14A	38,055
Personal Bond Office	005 PERS. BOND SUP.	1.000	17A	44,052
Personal Bond Office	006 PERS. BOND OFC.	1.000	14A	38,055
Personal Bond Office	007 PERS. BOND OFC.	1.000	14A	38,055
Personal Bond Office	008 PERS. BOND OFC.	1.000	14A	38,055
Personal Bond Office	009 PERS. BOND OFC.	1.000	14A	38,055
Personal Bond Office	889 BUDGET REQUEST	1.000	22D	66,270
Personal Bond Office		**9.000**		**407,323**

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
County Auditor	001 COUNTY AUDITOR	1.000	000	179,433
County Auditor	003 FIRST ASSISTANT	1.000	000	115,545
County Auditor	007 ADMIN COORD	1.000	000	66,180
County Auditor	009 INT. AUD. I	1.000	000	52,270
County Auditor	010 IT INT. AUD. II	1.000	000	55,154
County Auditor	011 INT. AUD. I	1.000	000	51,639
County Auditor	015 MGR-INT. AUDIT	1.000	000	83,675
County Auditor	016 SUP - AUDITING	1.000	000	65,711
County Auditor	019 AP ASST AUDITOR	1.000	000	52,446
County Auditor	020 SUP-GRANT ACCT	1.000	000	56,760
County Auditor	021 COMP/PROC ANALY	1.000	000	54,568
County Auditor	025 SUP - REP/ANALY	1.000	000	62,881
County Auditor	031 ACCOUNTANT III	1.000	000	61,865
County Auditor	032 MGR-GEN. ACCTNG	1.000	000	83,961
County Auditor	034 FIN SYS/REP SP	1.000	000	86,561
County Auditor	035 SUP - GEN ACCT	1.000	000	68,158
County Auditor	036 ACCOUNTANT III	1.000	000	74,116
County Auditor	037 SENIOR ACCOUNTA	1.000	000	75,031
County Auditor	038 ACCT AS/LEA/ST	1.000	000	56,603
County Auditor	039 ACCOUNTANT II	1.000	000	52,333
County Auditor	040 ACCOUNTANT II	1.000	000	50,398
County Auditor	041 ACCOUNTANT I	1.000	000	50,071
County Auditor	045 ACCOUNTANT I	1.000	000	49,777
County Auditor	051 ACCTS PAYABLE	1.000	000	63,947
County Auditor	052 ACCTS PAY SPEC	1.000	000	40,239
County Auditor	054 ACCOUNTS PAYABL	1.000	000	37,919
County Auditor	055 ACCOUNTS PAYABL	1.000	000	40,820
County Auditor	SEASONAL	0	000	5,000
County Auditor		**27.000**		**1,793,061**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Professional Services	001 CHIEF FIN OFCR	1.000	29L	161,703
Professional Services	006 SENIOR FINANICA	1.000	23C	71,865
Professional Services	007 RISK MANAGER	1.000	23D	73,149
Professional Services	008 BUDGET ANALYST	1.000	20C	53,564
Professional Services	009 ADMIN ASSISTANT	1.000	14A	38,055
Professional Services	011 GRANTS MANAGER	1.000	21B	57,644
Professional Services	SALARY LAPSE	0	000	(10,000)
Professional Services		**6.000**		**445,980**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Tax Assessor/Collector Admin	001 TAX ASSESSOR	1.000	000	103,444
Tax Assessor/Collector Admin	002 CHIEF DEPUTY OF	1.000	22R	94,137
Tax Assessor/Collector Admin	004 ADMIN CLERK	1.000	10A	31,323
Tax Assessor/Collector Admin	005 CHIEF DEPUTY OF	1.000	22E	68,427
Tax Assessor/Collector Admin	008 SR VOTER REGIST	1.000	15C	41,954
Tax Assessor/Collector Admin	009 PROPERTY TAX SP	1.000	11A	32,884
Tax Assessor/Collector Admin	014 BRANCH MANAGER	1.000	17A	44,052
Tax Assessor/Collector Admin	015 ADMINISTRATIVE	1.000	10A	31,323
Tax Assessor/Collector Admin	016 CUSTOMER SERVIC	1.000	13A	36,246
Tax Assessor/Collector Admin	017 PROPERTY TAX SP	1.000	11A	32,884
Tax Assessor/Collector Admin	018 CUSTOMER SERVIC	1.000	09A	29,838
Tax Assessor/Collector Admin	019 CUSTOMER SERVIC	1.000	13A	36,246
Tax Assessor/Collector Admin	020 SR PROPERTY TAX	1.000	15H	47,401
Tax Assessor/Collector Admin	024 ACCT TECH III	1.000	14A	38,055
Tax Assessor/Collector Admin	032 PROPERTY TAX SP	1.000	11A	32,884
Tax Assessor/Collector Admin	035 ADMINISTRATIVE	1.000	10A	30,823
Tax Assessor/Collector Admin	041 VOTER REGISTRAT	1.000	11A	32,884
Tax Assessor/Collector Admin	056 SEN. ACCOUNTANT	1.000	19A	48,574
Tax Assessor/Collector Admin	059 PROPERTY TAX SP	1.000	11A	32,884
Tax Assessor/Collector Admin	060 BRANCH MANAGER	1.000	17A	44,052
Tax Assessor/Collector Admin	064 ADMIN. ASSIST.	1.000	12C	36,246
Tax Assessor/Collector Admin	065 BRANCH COORD.	1.000	19A	48,574
Tax Assessor/Collector Admin	067 CUSTOMER SERVIC	1.000	09A	29,838
Tax Assessor/Collector Admin	069 CUSTOMER SERV R	1.000	09A	29,838
Tax Assessor/Collector Admin	070 PROP TAX APP SP	1.000	13A	36,246
Tax Assessor/Collector Admin	071 CUST SERVICE RE	1.000	09A	29,838
Tax Assessor/Collector Admin	112 CUST SER REP II	1.000	10A	31,323
Tax Assessor/Collector Admin	153 CUST SERV. REP.	1.000	09A	29,838
Tax Assessor/Collector Admin	SALARY LAPSE	0	000	(65,000)
Tax Assessor/Collector		**28.000**		**1,097,056**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Tax Assessor/Collector TxDMV	090 BRANCH MANAGER	1.000	17A	44,052
Tax Assessor/Collector TxDMV	091 CUSTOMER SERV S	1.000	13A	36,246
Tax Assessor/Collector TxDMV	092 ACCT TECH II	1.000	13A	36,246
Tax Assessor/Collector TxDMV	093 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	094 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	095 CUST SERV REP	1.000	09C	31,323
Tax Assessor/Collector TxDMV	096 CUST SER REP II	1.000	10A	31,323
Tax Assessor/Collector TxDMV	097 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	098 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	099 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	100 CUST SER REP II	1.000	10A	31,323
Tax Assessor/Collector TxDMV	101 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	102 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	103 CUST SER REP II	1.000	10D	33,693
Tax Assessor/Collector TxDMV	104 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	105 CUST SER REP II	1.000	10A	31,323
Tax Assessor/Collector TxDMV	106 ACCT TECH IV	1.000	17A	44,052
Tax Assessor/Collector TxDMV	107 ACCT TECH III	1.000	14F	42,990
Tax Assessor/Collector TxDMV	108 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	109 CUST SERV SPEC	1.000	13A	36,246
Tax Assessor/Collector TxDMV	110 CUST SERV REP	1.000	09A	29,838
Tax Assessor/Collector TxDMV	111 CSR II	1.000	10A	31,323
Tax Assessor/Collector TxDMV	SALARY LAPSE	0	000	(25,000)
Tax Assessor/Collector		**22.000**		**703,520**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Tax Assessor/Coll Collection	152 ACCT TECH II	1.000	13A	36,246
Tax Assessor/Coll Collection	154 PROP TAX APP SP	1.000	13C	38,055
Tax Assessor/Coll Collection		**2.000**		**74,301**

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Tax Assessor/Collector Reimb	SEASONAL	0	000	5,000
Tax Assessor/Collector		**0**		**5,000**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Treasurer	001 TREASURER	1.000	000	103,444
County Treasurer	002 ASSISTANT COUNT	1.000	22Q	91,853
County Treasurer	003 PAYROLL MANAGER	1.000	20J	63,577
County Treasurer	004 ACCOUNTING MGR	1.000	14K	48,574
County Treasurer	005 ACCOUNTANT	1.000	14A	38,055
County Treasurer	006 PAYROLL ACCNT	1.000	14I	46,257
County Treasurer	007 ADMIN ASSISTANT	1.000	11C	34,523
County Treasurer	008 ACCOUNTANT	1.000	14B	38,994
County Treasurer		**8.000**		**465,277**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Purchasing	001 PURCHASING AGEN	1.000	000	114,027
Purchasing	002 ASSISTANT PURCH	1.000	23I	83,262
Purchasing	003 ADMINISTRATIVE	1.000	16J	52,270
Purchasing	004 SENIOR BUYER	1.000	17G	51,007
Purchasing	010 PURCH. ASSET C.	1.000	17E	48,574
Purchasing	011 BUYER III	1.000	15A	39,956
Purchasing	013 ADMINISTRATIVE	1.000	12A	34,523
Purchasing	401 CONTRACT ADMINI	1.000	20C	53,564
Purchasing		**8.000**		**477,183**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Legal Department	001 DIRECTOR OF COU	1.000	000	186,526
Legal Department	002 FIRST ASST COUN	1.000	25O	117,440
Legal Department	003 SECOND ASST COU	1.000	25O	117,440
Legal Department	004 SEN. STAFF ATT.	1.000	25F	94,137
Legal Department	005 PARALEGAL	1.000	17Q	65,153
Legal Department	006 EXEC ADM ASST	1.000	15H	47,401
Legal Department	007 SENIOR STAFF AT	1.000	25F	94,137
Legal Department	008 STAFF ATTORNEY	1.000	25A	83,262
Legal Department		**8.000**		**805,496**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Human Resources	001 HR DIRECTOR	1.000	28D	120,363
Human Resources	002 ASST HR DIRECTOR	1.000	22I	75,478
Human Resources	003 COMPENSATION SPEC	1.000	18F	52,270
Human Resources	005 SR BENEFITS ADMIN	1.000	19E	53,564
Human Resources	009 HR RECRUITER	1.000	17A	44,052
Human Resources		**5.000**		**345,727**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Information Technology	001 CIO	1.000	30E	150,193
Information Technology	003 LAN/WAN COORD	1.000	12H	40,943
Information Technology	005 CUST SUP LEAD	1.000	18A	46,257
Information Technology	006 SERVER ANALYST I	1.000	13F	40,943
Information Technology	007 TECH SUPPORT	1.000	15C	41,954
Information Technology	009 SHAREPOINT DEVE	1.000	16A	41,954
Information Technology	010 APPS SUPP SPEC	1.000	22A	62,038
Information Technology	011 SERVICE MANAGER	1.000	23A	68,427
Information Technology	012 ADMIN,PURCH,BDGT SUP	1.000	20I	62,038
Information Technology	013 DATABASE AD III	1.000	26C	96,478
Information Technology	014 ODYSSEY SYS LEA	1.000	21A	56,251
Information Technology	016 ECM/BPR ANALYST	1.000	17A	43,552
Information Technology	017 SR ENTER SERV L	1.000	22O	87,452
Information Technology	020 APPL SUP SPEC I	1.000	16A	41,954
Information Technology	023 LAW ENF SYS LEA	1.000	20D	54,891
Information Technology	024 VOI/DA IN SP I	1.000	19A	48,574
Information Technology	025 APP SUPP SPEC I	1.000	16D	45,141
Information Technology	027 APPLICATIONS SU	1.000	18A	45,757
Information Technology	028 DATA CTR& DISAS	1.000	23B	70,125
Information Technology	031 APP SUP SPEC II	1.000	18A	46,257
Information Technology	032 INFRASTR MANAGE	1.000	28B	114,588
Information Technology	033 AUDIO VIS ENGIN	1.000	20D	54,891
Information Technology	034 CUST SERV AUTO/	1.000	23M	91,853
Information Technology	035 TECH SUP SPEC L	1.000	17M	59,073
Information Technology	039 TECH SUPP SPEC	1.000	16B	42,990
Information Technology	040 TELEPHONE OPERA	1.000	09H	35,374
Information Technology	041 BUS ASSET TECH	1.000	12A	34,523
Information Technology	042 TELEPHONE OPERA	1.000	09L	38,994
Information Technology	044 APP SUP SPEC II	1.000	16A	41,454
Information Technology	045 TECH SUPP SPEC	1.000	16A	41,954
Information Technology	046 SYS ADM LEAD-IF	1.000	23G	79,274
Information Technology	047 SERVER ANALYST II	1.000	16O	59,073
Information Technology	048 ADMIN & PURCH A	1.000	16A	41,954
Information Technology	051 ADMINISTRATIVE	1.000	12A	34,523
Information Technology	052 TECH SUPP SPEC	1.000	16A	41,954

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Information Technology	053 PROJECT MANAGER	1.000	25D	89,125
Information Technology	054 LEAD SEC. ENG.	1.000	26C	96,478
Information Technology	057 TECH SUP SPECIA	1.000	16A	41,954
Information Technology	058 SENIOR SERVER A	1.000	22E	68,427
Information Technology	059 SHAREPOINT T LE	1.000	21B	57,644
Information Technology	060 APPL DEV MANAGE	1.000	28B	114,588
Information Technology	061 TECH SUPPORT	1.000	15B	40,943
Information Technology	063 SEN. APP. DEV.	1.000	26B	94,137
Information Technology	064 FIN. APPL. SUP.	1.000	16A	41,954
Information Technology	SALARY LAPSE	0	000	(220,000)
Information Technology		**44.000**		**2,428,901**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Print Center	001 PRINT SHOP SPEC	1.000	15A	39,956
Print Center	002 GRAPHICS SPECIA	1.000	15B	40,943
Print Center		**2.000**		**80,899**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Facilities Srvs & Maintenance	003 FACILITIES DIRE	1.000	26A	91,853
Facilities Srvs & Maintenance	004 ASSIST FAC DIR	1.000	24E	82,762
Facilities Srvs & Maintenance	008 ADMIN COORDINA	1.000	14E	41,954
Facilities Srvs & Maintenance	009 ADMINISTRATIVE	1.000	12D	37,139
Facilities Srvs & Maintenance	010 FAC. TECH I	1.000	12A	34,523
Facilities Srvs & Maintenance	011 FACILITIES TECH	1.000	14C	39,956
Facilities Srvs & Maintenance	012 FACILITIES TECH	1.000	16I	51,007
Facilities Srvs & Maintenance	013 FACILITIES TECH	1.000	16N	57,644
Facilities Srvs & Maintenance	014 FACILITIES TECH	1.000	14A	38,055
Facilities Srvs & Maintenance	015 FAC TECH II	1.000	14F	42,990
Facilities Srvs & Maintenance	016 FACILITIES TECH	1.000	14I	46,257
Facilities Srvs & Maintenance	017 FAC TECH III	1.000	14A	38,055
Facilities Srvs & Maintenance	018 FAC TECH I	1.000	12C	36,246
Facilities Srvs & Maintenance	019 FACILITIES TECH	1.000	12F	38,994
Facilities Srvs & Maintenance	020 FAC TECH I	1.000	12A	34,523
Facilities Srvs & Maintenance	021 FAC TECH III	1.000	16G	48,574
Facilities Srvs & Maintenance	023 FAC TECH I	1.000	12C	36,246
Facilities Srvs & Maintenance	024 FAC TECH I	1.000	12A	34,523
Facilities Srvs & Maintenance	027 FAC TECH II	1.000	12A	34,523
Facilities Srvs & Maintenance	SALARY LAPSE	0	000	(25,000)
Facilities Srvs &		**19.000**		**840,824**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Fleet Mgmt - Galveston	002 MECHANIC II	1.000	14A	38,055
Fleet Mgmt - Galveston	003 MECHANIC II	1.000	14A	38,055
Fleet Mgmt - Galveston	004 FLEET SHOP MGR	1.000	18F	52,270
Fleet Mgmt - Galveston	005 MECHANIC I	1.000	12A	34,523
Fleet Mgmt - Galveston	006 MECHANIC III	1.000	15G	46,257
Fleet Mgmt - Galveston	007 MECHANIC II	1.000	14A	38,055
Fleet Mgmt - Galveston	008 MECHANIC I	1.000	12A	34,523
Fleet Mgmt - Galveston	009 MECHANIC III	1.000	15A	39,956
Fleet Mgmt - Galveston	010 MECHANIC HELPER	1.000	09A	29,838
Fleet Mgmt - Galveston	011 SHOP FOREMAN	1.000	15C	41,954
Fleet Mgmt - Galveston	012 MECHANIC I	1.000	12A	34,523
Fleet Mgmt - Galveston	013 FLEET ADM - MGR	1.000	24A	74,978
Fleet Mgmt - Galveston	014 FLEET ADMIN ASS	1.000	14A	38,055
Fleet Mgmt - Galveston	015 MECHANIC II	1.000	14A	38,055
Fleet Mgmt - Galveston	SALARY LAPSE	0	000	(25,000)
Fleet Mgmt - Galveston		**14.000**		**554,097**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Engineer	001 COUNTY ENGINEER	1.000	30E	150,193
County Engineer	002 ADMINISTRATIVE	1.000	14H	45,141
County Engineer	005 ASSIST COUNTY E	1.000	26F	103,858
County Engineer	006 ENGINEERING SPE	1.000	19O	68,427
County Engineer	007 ENGINEERING TEC	1.000	19K	62,038
County Engineer	004 COMP. OFFIC.	.500	15A	19,978
County Engineer		**5.500**		**449,635**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Administration Sheriff	001 SHERIFF	1.000	000	142,824
Administration Sheriff	002 CHIEF DEPUTY	1.000	25M	111,805
Administration Sheriff	005 SR FINANCIAL CO	1.000	20E	56,251
Administration Sheriff	006 ADMIN MANAGER	1.000	15C	41,954
Administration Sheriff	009 PAYROLL SPECIAL	1.000	16B	42,990
Administration Sheriff	010 MAJOR	1.000	24O	106,442
Administration Sheriff	011 MAJOR	1.000	24O	106,442
Administration Sheriff	012 CHIEF DEPUTY	1.000	25M	111,805
Administration Sheriff	013 LIEUTENANT-PS	1.000	22K	79,274
Administration Sheriff	018 DEPUTY V	1.000	17O	62,038
Administration Sheriff	019 DEPUTY V - S L	1.000	17O	62,038
Administration Sheriff	020 SCHOOL LIASON D	1.000	17O	62,038
Administration Sheriff	403 CRIME ANALY. II	.200	16L	10,979
Administration Sheriff		**12.200**		**996,880**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Criminal Investigation	001 CAPTAIN-CID	1.000	22O	87,452
Criminal Investigation	002 INVESTIGATOR I	1.000	19P	70,125
Criminal Investigation	003 ADMIN ASST	1.000	12A	34,523
Criminal Investigation	004 INVESTIGATOR I	1.000	19P	70,125
Criminal Investigation	005 LIEUTENANT	1.000	22K	79,274
Criminal Investigation	006 LIEUTENANT-CID	1.000	22K	79,274
Criminal Investigation	007 INVESTIGATOR II	1.000	19R	73,649
Criminal Investigation	010 DEPUTY, PART-TI	.100	000	1,635
Criminal Investigation	011 DEPUTY, PART-TI	.100	000	1,635
Criminal Investigation	012 DEPUTY, PART-TI	.100	000	1,635
Criminal Investigation	013 DEPUTY, PART-TI	.100	000	1,635
Criminal Investigation	014 INVESTIGATOR I	1.000	19P	70,125
Criminal Investigation	015 INVESTIGATOR II	1.000	19R	73,649
Criminal Investigation	016 INVESTIGATOR I	1.000	19P	70,125
Criminal Investigation	017 INVESTIGATOR I	1.000	19P	70,125
Criminal Investigation	018 INVESTIGATOR I	1.000	19P	70,125
Criminal Investigation	019 INVESTIGATOR I	1.000	19P	70,125
Criminal Investigation	020 INVESTIGATOR I	1.000	19P	70,125
Criminal Investigation	021 INVESTIGATOR II	1.000	19P	69,625
Criminal Investigation	022 INVESTIGATOR II	1.000	19R	73,649
Criminal Investigation	884 BUDGET REQUEST	1.000	19O	67,927
Criminal Investigation		**17.400**		**1,206,562**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Identification Division	001 CAPTAIN-ID	1.000	22O	87,452
Identification Division	002 DEPUTY IV	1.000	16M	56,251
Identification Division	003 DEPUTY IV	1.000	16M	56,251
Identification Division	004 SERGEANT I	1.000	19P	70,125
Identification Division	005 DEPUTY IV	1.000	16M	56,251
Identification Division	006 DEPUTY II	1.000	14L	49,775
Identification Division	007 DEPUTY, PT	.100	000	1,635
Identification Division	008 OFFICE COORDINA	1.000	13A	36,246
Identification Division	009 DEPUTY IV	1.000	16M	56,251
Identification Division	010 DIG. SUP. ANA.	1.000	13A	36,246
Identification Division	011 DIG. SUP. ANA.	1.000	13A	36,246
Identification Division		**10.100**		**542,729**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
M.H.M.R. - Sheriff	001 LIEUTENANT-MENT	1.000	22K	79,274
M.H.M.R. - Sheriff	002 SERGEANT I	1.000	19R	73,649
M.H.M.R. - Sheriff	003 DEPUTY V	1.000	17O	62,038
M.H.M.R. - Sheriff	004 DEPUTY II	1.000	14L	49,775
M.H.M.R. - Sheriff	005 OFFICE COORDINA	1.000	14A	38,055
M.H.M.R. - Sheriff	006 MH DEPUTY/CL	1.000	16L	54,891
M.H.M.R. - Sheriff		**6.000**		**357,682**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	001 LT-CORRECTIONS	1.000	22K	79,274
Corrections-Sheriff	002 MAJ-CORRECTIONS	1.000	24O	106,442
Corrections-Sheriff	006 OFFICE COORDINA	1.000	13A	36,246
Corrections-Sheriff	009 MAIL SERVICES C	1.000	08B	29,123
Corrections-Sheriff	010 MAIL SERVICES C	1.000	08A	28,424
Corrections-Sheriff	021 LT-CORRECTIONS	1.000	22K	79,274
Corrections-Sheriff	022 LT-CORRECTIONS	1.000	22K	79,274
Corrections-Sheriff	023 SERGEANT I	1.000	19P	70,125
Corrections-Sheriff	024 SERGEANT I	1.000	19P	70,125
Corrections-Sheriff	025 SERGEANT II	1.000	19R	73,649
Corrections-Sheriff	026 SERGEANT I	1.000	19P	70,125
Corrections-Sheriff	027 SERGEANT II	1.000	19R	73,649
Corrections-Sheriff	028 SERGEANT II	1.000	19R	73,649
Corrections-Sheriff	029 ENTRY LEVEL	1.000	13E	39,956
Corrections-Sheriff	030 DEPUTY V	1.000	17K	56,251
Corrections-Sheriff	031 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	032 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	033 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	034 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	036 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	037 SERGEANT II	1.000	19R	73,649
Corrections-Sheriff	038 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	039 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	041 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	043 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	044 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	045 DEPUTY IV	1.000	16M	56,251
Corrections-Sheriff	047 CAPTAIN	1.000	22O	87,452
Corrections-Sheriff	048 DEPUTY V	1.000	17K	56,251
Corrections-Sheriff	049 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	050 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	051 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	052 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	053 SERGEANT II	1.000	19R	73,649
Corrections-Sheriff	054 SERGEANT I	1.000	19P	70,125

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	056 ENTRY LEVEL	1.000	12A	34,523
Corrections-Sheriff	057 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	058 SERGEANT I	1.000	19P	70,125
Corrections-Sheriff	059 SERGEANT I	1.000	19P	70,125
Corrections-Sheriff	060 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	061 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	062 ENTRY LEVEL	1.000	12A	34,023
Corrections-Sheriff	063 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	064 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	065 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	066 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	068 DEPUTY I	1.000	13I	44,052
Corrections-Sheriff	069 DEPUTY IV	1.000	17O	62,038
Corrections-Sheriff	070 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	071 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	072 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	073 SERGEANT II	1.000	19R	73,649
Corrections-Sheriff	074 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	075 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	076 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	077 DEPUTY II	1.000	14L	49,775
Corrections-Sheriff	078 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	079 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	080 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	081 DEPUTY I	1.000	14H	45,141
Corrections-Sheriff	082 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	083 DEPUTY II	1.000	14L	49,775
Corrections-Sheriff	084 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	085 SERGEANT I	1.000	17O	62,038
Corrections-Sheriff	086 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	087 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	088 DEPUTY V	1.000	17K	56,251
Corrections-Sheriff	090 DEPUTY III	1.000	16I	51,007
Corrections-Sheriff	091 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	092 DEPUTY I	1.000	13E	39,956

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	093 DEPUTY IV	1.000	16M	56,251
Corrections-Sheriff	094 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	095 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	097 DEPUTY II	1.000	15I	48,574
Corrections-Sheriff	099 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	101 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	102 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	103 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	104 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	105 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	106 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	107 ENTRY LEVEL	1.000	12A	34,023
Corrections-Sheriff	108 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	109 DEPUTY V	1.000	17K	56,251
Corrections-Sheriff	110 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	111 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	112 ENTRY LEVEL	1.000	13E	39,956
Corrections-Sheriff	113 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	114 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	115 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	116 DEPUTY II	1.000	15I	48,574
Corrections-Sheriff	117 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	118 DEPUTY II	1.000	16M	56,251
Corrections-Sheriff	119 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	120 DEPUTY I	1.000	13D	38,994
Corrections-Sheriff	121 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	122 DEPUTY I	1.000	14H	45,141
Corrections-Sheriff	123 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	124 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	125 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	126 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	127 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	128 DEPUTY I	1.000	13E	39,456
Corrections-Sheriff	129 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	130 DEPUTY III	1.000	15I	48,574

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	131 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	133 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	134 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	135 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	137 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	138 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	139 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	140 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	141 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	144 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	145 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	146 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	147 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	149 DEPUTY I	1.000	14H	45,141
Corrections-Sheriff	150 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	151 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	152 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	153 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	154 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	155 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	156 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	157 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	158 DEPUTY I	1.000	12E	37,555
Corrections-Sheriff	159 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	160 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	161 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	162 ENTRY LEVEL	1.000	12A	34,023
Corrections-Sheriff	163 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	164 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	165 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	166 ENTRY LEVEL	1.000	13E	39,956
Corrections-Sheriff	167 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	168 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	169 DEPUTY I	1.000	13I	44,052
Corrections-Sheriff	170 DEPUTY II	1.000	14H	45,141

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	172 DEPUTY I	1.000	13A	36,246
Corrections-Sheriff	173 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	174 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	175 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	176 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	177 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	178 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	179 DEPUTY II	1.000	17O	62,038
Corrections-Sheriff	180 INVESTIGATOR I	1.000	19P	70,125
Corrections-Sheriff	182 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	184 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	186 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	187 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	188 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	189 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	190 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	191 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	192 DEPUTY I	1.000	13I	44,052
Corrections-Sheriff	193 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	194 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	195 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	196 DEPUTY V	1.000	17K	56,251
Corrections-Sheriff	197 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	198 DEPUTY I	1.000	17O	61,538
Corrections-Sheriff	199 DEPUTY I	1.000	13A	35,746
Corrections-Sheriff	200 DEPUTY V	1.000	17K	56,251
Corrections-Sheriff	201 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	202 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	203 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	206 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	207 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	208 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	209 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	210 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	211 ENTRY LEVEL	1.000	12E	38,055

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	212 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	213 DEPUTY IV	1.000	16A	41,454
Corrections-Sheriff	214 DEPUTY V	1.000	17O	61,538
Corrections-Sheriff	215 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	216 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	217 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	218 DEPUTY I	1.000	14H	45,141
Corrections-Sheriff	219 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	220 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	222 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	223 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	224 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	225 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	226 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	227 ENTRY LEVEL	1.000	13E	39,956
Corrections-Sheriff	228 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	229 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	230 DEPUTY II	1.000	14L	49,775
Corrections-Sheriff	231 DEPUTY V	1.000	17K	56,251
Corrections-Sheriff	232 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	233 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	234 ENTRY LEVEL	1.000	12A	34,523
Corrections-Sheriff	235 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	236 ENTRY LEVEL	1.000	14H	45,141
Corrections-Sheriff	237 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	239 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	240 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	241 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	242 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	243 DEPUTY I	1.000	12E	37,555
Corrections-Sheriff	244 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	245 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	246 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	247 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	248 ENTRY LEVEL	1.000	13E	39,956

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	249 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	250 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	251 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	252 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	253 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	254 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	255 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	257 DEPUTY IV	1.000	16M	56,251
Corrections-Sheriff	258 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	259 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	260 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	261 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	262 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	263 ENTRY LEVEL	1.000	14H	45,141
Corrections-Sheriff	264 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	265 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	266 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	267 DEPUTY IV	1.000	16I	50,507
Corrections-Sheriff	268 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	269 DEPUTY II	1.000	14L	49,775
Corrections-Sheriff	270 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	271 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	272 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	273 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	274 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	275 DEPUTY IV	1.000	16I	51,007
Corrections-Sheriff	276 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	277 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	278 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	279 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	280 ENTRY LEVEL	1.000	12E	38,055
Corrections-Sheriff	281 SERGEANT I	1.000	19P	70,125
Corrections-Sheriff	283 DEPUTY II	1.000	12E	37,555
Corrections-Sheriff	286 DEPUTY V	1.000	17K	56,251
Corrections-Sheriff	289 DEPUTY II	1.000	14H	45,141

Position Personnel Budgeting

Model ID: 2019APVP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	290 DEPUTY IV	1.000	12E	37,555
Corrections-Sheriff	291 ENTRY LEVEL	1.000	12E	37,555
Corrections-Sheriff	292 SERGEANT II	1.000	19R	73,649
Corrections-Sheriff	294 ENTRY LEVEL	1.000	12E	37,555
Corrections-Sheriff	295 DEPUTY IV	1.000	16M	56,251
Corrections-Sheriff	299 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	301 DEPUTY III	1.000	15I	48,574
Corrections-Sheriff	302 DEPUTY II	1.000	14A	37,555
Corrections-Sheriff	303 DEPUTY I	1.000	13E	39,956
Corrections-Sheriff	304 DEPUTY II	1.000	14H	45,141
Corrections-Sheriff	305 DEPUTY V	1.000	17O	62,038
Corrections-Sheriff	885 BUDGET REQUEST	1.000	22K	78,774
Corrections-Sheriff	SALARY LAPSE	0	000	(450,000)
Corrections-Sheriff		**257.000**		**11,776,129**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Patrol Division	001 ENTRY LEVEL	1.000	16M	56,251
Patrol Division	002 CAPTAIN-PATROL	1.000	22O	87,452
Patrol Division	003 SERGEANT II	1.000	19R	73,649
Patrol Division	004 SERGEANT II	1.000	19R	73,649
Patrol Division	005 SERGEANT I	1.000	19P	70,125
Patrol Division	007 SERGEANT II	1.000	19R	73,649
Patrol Division	008 DEPUTY II	1.000	14L	49,775
Patrol Division	009 DEPUTY V	1.000	17O	62,038
Patrol Division	010 ENTRY LEVEL	1.000	12I	41,954
Patrol Division	011 DEPUTY II	1.000	14L	49,775
Patrol Division	012 DEPUTY V	1.000	17O	62,038
Patrol Division	013 DEPUTY V	1.000	17O	62,038
Patrol Division	014 SERGEANT I	1.000	19P	70,125
Patrol Division	015 DEPUTY II	1.000	14L	49,775
Patrol Division	016 DEPUTY V	1.000	17O	62,038
Patrol Division	017 DEPUTY I	1.000	13I	44,052
Patrol Division	018 ENTRY LEVEL	1.000	12I	41,954
Patrol Division	019 DEPUTY IV	1.000	16M	56,251
Patrol Division	020 DEPUTY I	1.000	13I	44,052
Patrol Division	021 ENTRY LEVEL	1.000	12I	41,954
Patrol Division	022 DEPUTY IV	1.000	16M	56,251
Patrol Division	023 DEPUTY II	1.000	14L	49,775
Patrol Division	024 DEPUTY IV	1.000	16M	56,251
Patrol Division	025 DEPUTY IV	1.000	16M	56,251
Patrol Division	026 DEPUTY I	1.000	13I	44,052
Patrol Division	027 DEPUTY I	1.000	13I	44,052
Patrol Division	029 DEPUTY I	1.000	13I	44,052
Patrol Division	030 DEPUTY V	1.000	17O	62,038
Patrol Division	031 ENTRY LEVEL	1.000	12I	41,954
Patrol Division	033 MAJOR-RESERVES	1.000	000	20,861
Patrol Division	034 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	035 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	036 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	037 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	038 DEPUTY, PART-TI	.100	000	1,635

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Patrol Division	039 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	040 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	041 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	042 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	043 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	044 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	045 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	046 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	047 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	048 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	049 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	050 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	051 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	052 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	053 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	054 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	055 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	057 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	058 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	059 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	060 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	063 DEPUTY- PART-TI	.100	000	1,635
Patrol Division	064 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	065 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	066 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	067 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	068 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	069 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	071 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	072 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	073 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	075 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	079 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	081 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	082 DEPUTY, PART-TI	.100	000	1,635

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Patrol Division	083 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	084 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	085 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	086 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	087 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	088 DEPUTY V	1.000	17O	62,038
Patrol Division	089 DEPUTY V	1.000	17O	62,038
Patrol Division	090 DEPUTY II	1.000	14L	49,775
Patrol Division	091 DEPUTY II	1.000	14L	49,775
Patrol Division	092 OFFICE COORD	1.000	12R	52,270
Patrol Division	101 DEPUTY IV	1.000	16M	56,251
Patrol Division	102 DEPUTY II	1.000	14L	49,775
Patrol Division	103 LIEUTENANT-PATR	1.000	22K	79,274
Patrol Division	104 DEPUTY II	1.000	14L	49,775
Patrol Division	105 DEPUTY I	1.000	13I	44,052
Patrol Division	106 DEPUTY V	1.000	17O	62,038
Patrol Division	107 OFFICE COORD	1.000	12F	38,994
Patrol Division	108 SERGEANT I	1.000	19R	73,649
Patrol Division	886 BUDGET REQUEST	1.000	17O	61,538
Patrol Division	SALARY LAPSE	0	000	(75,000)
Patrol Division		**48.500**		**2,437,948**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Warrant's - Sheriff's	001 CAPTAIN-WARRANT	1.000	22O	87,452
Warrant's - Sheriff's	002 DEPUTY II	1.000	14L	49,775
Warrant's - Sheriff's	003 DEPUTY IV	1.000	16M	56,251
Warrant's - Sheriff's	004 DEPUTY V	1.000	17O	62,038
Warrant's - Sheriff's	005 DEPUTY V	1.000	17O	62,038
Warrant's - Sheriff's	006 DEPUTY II	1.000	14L	49,775
Warrant's - Sheriff's	007 SERGEANT II	1.000	19R	73,649
Warrant's - Sheriff's	008 DEPUTY V	1.000	17O	62,038
Warrant's - Sheriff's	009 DEPUTY V	1.000	17O	62,038
Warrant's - Sheriff's	010 DEPUTY III	1.000	15M	53,564
Warrant's - Sheriff's	011 DEPUTY V	1.000	17O	62,038
Warrant's - Sheriff's	012 DEPUTY IV	1.000	16M	56,251
Warrant's - Sheriff's	013 DEPUTY V	1.000	17O	62,038
Warrant's - Sheriff's	014 DEPUTY V	1.000	17O	62,038
Warrant's - Sheriff's	015 DEPUTY IV	1.000	16M	56,251
Warrant's - Sheriff's	016 WARRANT CLERK	1.000	11C	34,523
Warrant's - Sheriff's	018 WARRANT CLERK	1.000	11A	32,884
Warrant's - Sheriff's	019 WARRANT CLERK	1.000	11A	32,884
Warrant's - Sheriff's	021 DEPUTY, PART-TI	.100	000	1,635
Warrant's - Sheriff's	022 DEPUTY, PART-TI	.100	000	1,635
Warrant's - Sheriff's	024 DEPUTY, PART-TI	.100	000	1,635
Warrant's - Sheriff's	026 DEPUTY, PART-TI	.100	000	1,635
Warrant's - Sheriff's	028 OFFICE COORDINA	1.000	14C	39,956
Warrant's - Sheriff's		**19.400**		**1,064,021**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Sheriff Services for ISDS	001 CCISD-CAPTAIN	1.000	22O	87,452
Sheriff Services for ISDS	002 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	003 CCISD-SERGEANT	1.000	19P	70,125
Sheriff Services for ISDS	004 SLO-CCISD	1.000	000	59,365
Sheriff Services for ISDS	005 SLO-CCISD (REIM	1.000	000	59,365
Sheriff Services for ISDS	006 CCISD-SERG II	1.000	19R	73,649
Sheriff Services for ISDS	007 CCISD-LIEUT	1.000	22K	79,274
Sheriff Services for ISDS	008 CCISD-SERG II	1.000	19R	73,649
Sheriff Services for ISDS	009 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	010 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	011 SLO-CCISD (REIM	1.000	000	59,365
Sheriff Services for ISDS	012 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	013 SLO-CCISD (REIM	1.000	000	59,365
Sheriff Services for ISDS	014 SLO-CCISD (REIM	1.000	000	59,365
Sheriff Services for ISDS	015 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	016 CCISD-SERGEANT	1.000	19P	70,125
Sheriff Services for ISDS	017 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	018 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	019 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	020 CCISD-DEPUTY I	1.000	13I	44,052
Sheriff Services for ISDS	021 SLO-CCISD (REIM	1.000	000	59,365
Sheriff Services for ISDS	022 SLO-CCISD (REIM	1.000	000	59,365
Sheriff Services for ISDS	023 CISD-SERGEANT II	1.000	19P	69,625
Sheriff Services for ISDS	024 CISD-DEPUTY V	1.000	13I	43,552
Sheriff Services for ISDS	025 CISD-DEPUTY V	1.000	14L	49,275
Sheriff Services for ISDS	026 CISD-DEPUTY V	1.000	14L	49,275
Sheriff Services for ISDS	027 CISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	028 CISD-DEPUTY V	1.000	13I	43,552
Sheriff Services for ISDS	029 CISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	030 SLO-TCISD (REIM	1.000	000	59,642
Sheriff Services for ISDS	031 SLO-TCISD (REIM	1.000	000	59,642
Sheriff Services for ISDS	032 TCISD-SGT I	1.000	19P	70,125
Sheriff Services for ISDS	033 SLO-TCISD (REIM	1.000	000	59,642
Sheriff Services for ISDS	034 SLO-TCISD (REIM	1.000	000	59,642
Sheriff Services for ISDS	035 SLO-TCISD (REIM	1.000	000	59,642

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Sheriff Services for ISDS	036 SERGEANT-DISD (	1.000	000	63,886
Sheriff Services for ISDS	037 SLO-DISD (REIMB	1.000	000	60,832
Sheriff Services for ISDS	038 SLO-DISD (REIMB	1.000	000	60,832
Sheriff Services for ISDS	039 CCISD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	040 SLO-CCISD (REIM	1.000	000	59,365
Sheriff Services for ISDS	041 SLO-CCISD (REIM	1.000	000	59,365
Sheriff Services for ISDS	042 SLO-CCISD (REIM	1.000	000	59,642
Sheriff Services for ISDS	043 TCISD-SGT I	1.000	19P	70,125
Sheriff Services for ISDS	044 SLO-TCISD (REIM	1.000	000	59,642
Sheriff Services for ISDS	045 SLO-TCISD (REIM	1.000	000	59,642
Sheriff Services for ISDS	046 SLO-TCISD (REIM	1.000	000	59,642
Sheriff Services for ISDS	047 TCISD-LT (REIM)	1.000	22K	79,274
Sheriff Services for ISDS	048 TCISD-SERGEANT II	1.000	19R	73,149
Sheriff Services for ISDS	049 TCISD-DEPUTY V	1.000	15M	53,064
Sheriff Services for ISDS	050 TCISD-DEPUTY V	1.000	13I	43,552
Sheriff Services for ISDS	051 TCISD-DEPUTY V	1.000	12I	41,454
Sheriff Services for ISDS	052 TCISD-DEPUTY V	1.000	13I	43,552
Sheriff Services for ISDS	053 TCISD-DEPUTY V	1.000	13I	43,552
Sheriff Services for ISDS	054 TCISD-DEPUTY V	1.000	12I	41,454
Sheriff Services for ISDS	055 TCISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	059 DISD-DEPUTY V	1.000	12I	41,454
Sheriff Services for ISDS	060 SLO-DISD (REIMB	1.000	000	60,832
Sheriff Services for ISDS	070 GCCD-SERGEANT	1.000	19P	70,125
Sheriff Services for ISDS	071 GCCD-DEP (REIMB	1.000	14L	49,775
Sheriff Services for ISDS	072 GCCD-DEPUTY IV	1.000	16M	56,251
Sheriff Services for ISDS	073 GCCD-DEP (REIMB	1.000	17O	62,038
Sheriff Services for ISDS	074 GCCD-DEPUTY V	1.000	17O	62,038
Sheriff Services for ISDS	085 CCISD-DEPUTY V	1.000	12I	41,454
Sheriff Services for ISDS	086 CCISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	087 CCISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	088 CCISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	089 CCISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	090 CCISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	091 CCISD-DEPUTY V	1.000	17O	61,538
Sheriff Services for ISDS	092 CCISD-DEPUTY V	1.000	17O	61,538

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Sheriff Services for ISDS	890 BUDGET REQUEST	1.000	17O	61,538
Sheriff Services for ISDS	891 BUDGET REQUEST	1.000	17O	61,538
Sheriff Services for ISDS	892 BUDGET REQUEST	1.000	17O	61,538
Sheriff Services for ISDS		**73.000**		**4,371,822**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Communications-Sheriff	001 DEPUTY IV	1.000	16I	51,007
Communications-Sheriff	002 LIEUTENANT-COMM	1.000	22K	79,274
Communications-Sheriff	003 DEPUTY III	1.000	15I	48,574
Communications-Sheriff	004 DEPUTY II	1.000	14H	45,141
Communications-Sheriff	005 DEPUTY V	1.000	17K	56,251
Communications-Sheriff	006 DEPUTY IV	1.000	16I	51,007
Communications-Sheriff	007 DEPUTY IV	1.000	16I	51,007
Communications-Sheriff	008 DEPUTY V	1.000	17K	56,251
Communications-Sheriff	009 DEPUTY II	1.000	14H	45,141
Communications-Sheriff	010 DEPUTY V	1.000	17K	56,251
Communications-Sheriff	011 DEPUTY V	1.000	12E	38,055
Communications-Sheriff	012 DEPUTY III	1.000	15I	48,574
Communications-Sheriff	887 BUDGET REQUEST	1.000	19P	69,625
Communications-Sheriff		**13.000**		**696,158**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Commissary Operations	001 COMM FINANC COO	1.000	18A	46,257
Commissary Operations	002 ACCT TECHNICIAN	.500	12A	17,012
Commissary Operations		**1.500**		**63,269**

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Bailiffs	001 CAPTAIN	1.000	22O	87,452
Bailiffs	002 SERGEANT I	1.000	19P	70,125
Bailiffs	003 SERGEANT II	1.000	19R	73,649
Bailiffs	004 DEPUTY IV	1.000	16M	56,251
Bailiffs	005 DEPUTY V	1.000	17O	62,038
Bailiffs	006 DEPUTY V	1.000	17O	62,038
Bailiffs	007 DEPUTY V	1.000	17O	62,038
Bailiffs	008 DEPUTY V	1.000	17O	62,038
Bailiffs	009 DEPUTY V	1.000	17O	62,038
Bailiffs	010 DEPUTY V	1.000	17O	62,038
Bailiffs	011 DEPUTY IV	1.000	16M	56,251
Bailiffs	012 DEPUTY V	1.000	17O	62,038
Bailiffs	013 DEPUTY II	1.000	14L	49,775
Bailiffs	014 DEPUTY V	1.000	17O	62,038
Bailiffs	015 DEPUTY V	1.000	17O	62,038
Bailiffs	016 DEPUTY I	1.000	13I	44,052
Bailiffs	017 DEPUTY IV	1.000	16M	56,251
Bailiffs	018 DEPUTY IV	1.000	16M	56,251
Bailiffs	019 DEPUTY III	1.000	15M	53,564
Bailiffs	020 DEPUTY I	1.000	13I	44,052
Bailiffs	021 DEPUTY V	1.000	17O	62,038
Bailiffs	022 DEPUTY II	1.000	14L	49,775
Bailiffs	023 DEPUTY V	1.000	17O	62,038
Bailiffs	024 DEPUTY IV	1.000	16M	56,251
Bailiffs	025 DEPUTY V	1.000	17O	62,038
Bailiffs	026 DEPUTY IV	1.000	16M	56,251
Bailiffs	SALARY LAPSE	0	000	(20,000)
Bailiffs		**26.000**		**1,534,406**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Constable Pct #3	001 CONSTABLE-PRECI	1.000	000	73,276
Constable Pct #3	002 DEPUTY IV	1.000	16M	56,251
Constable Pct #3	003 DEPUTY IV	1.000	16M	56,251
Constable Pct #3	005 DEPUTY II	1.000	14L	49,775
Constable Pct #3	006 DEPUTY III	1.000	15M	53,564
Constable Pct #3	007 DEPUTY CONSTABL	.100	000	1,635
Constable Pct #3	008 DEPUTY III	1.000	15M	53,564
Constable Pct #3	009 DEPUTY I	1.000	13I	44,052
Constable Pct #3	010 DEPUTY V	1.000	17O	62,038
Constable Pct #3	011 SERGEANT I	1.000	19P	70,125
Constable Pct #3	888 BUDGET REQUEST	1.000	17O	61,539
Constable Pct #3		**10.100**		**582,070**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Constable Pct #2	001 CONSTABLE-PRECI	1.000	000	73,276
Constable Pct #2	005 DEPUTY V	1.000	17O	62,038
Constable Pct #2	007 SERGEANT I	1.000	19P	70,125
Constable Pct #2	008 DEPUTY V	1.000	17O	62,038
Constable Pct #2	009 DEPUTY V	1.000	17O	62,038
Constable Pct #2	010 CHIEF CON CLK	1.000	15D	42,990
Constable Pct #2	012 DEPUTY IV	1.000	16M	56,251
Constable Pct #2		**7.000**		**428,756**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Constable Pct #1	001 CONSTABLE-PRECI	1.000	000	73,276
Constable Pct #1	002 DEPUTY IV	1.000	16M	56,251
Constable Pct #1	003 SERGEANT I	1.000	19P	70,125
Constable Pct #1	004 DEPUTY V	1.000	17O	62,038
Constable Pct #1	005 DEPUTY V	1.000	17O	62,038
Constable Pct #1	007 DEPUTY V	1.000	17O	62,038
Constable Pct #1	009 DEPUTY V	1.000	17O	62,038
Constable Pct #1		**7.000**		**447,804**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Constable Pct #4	001 CONSTABLE-PRECI	1.000	000	73,276
Constable Pct #4	002 SERGEANT II	1.000	19R	73,649
Constable Pct #4	003 DEPUTY V	1.000	17O	62,038
Constable Pct #4	004 DEPUTY V	1.000	17O	62,038
Constable Pct #4	005 DEPUTY CONSTABL	.100	000	1,635
Constable Pct #4	007 DEPUTY V	1.000	17O	62,038
Constable Pct #4	008 DEPUTY V	1.000	17O	62,038
Constable Pct #4	009 DEPUTY CONSTABL	.100	000	1,635
Constable Pct #4	010 DEPUTY V	1.000	17O	62,038
Constable Pct #4		**7.200**		**460,385**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Emergency Management	001 CHIEF EM MAN CO	1.000	000	92,768
Emergency Management	004 DEP EMC/OPS SEC	1.000	22A	61,538
Emergency Management	005 COMMUNICATION DIRECTOR	1.000	22A	62,038
Emergency Management	007 OFFICE COORDINA	1.000	14F	42,990
Emergency Management	009 EM. MGMT SPEC.	1.000	20A	51,007
Emergency Management		**5.000**		**310,341**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Nuisance Abatement	001 NUI. OFC/GR ADM	1.000	21H	66,770
Nuisance Abatement	002 GM RM/NU ABATE MGR	1.000	25C	87,452
Nuisance Abatement		**2.000**		**154,222**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Contract Services	402 OPERATIONS MGR	.500	19F	27,446
Contract Services	005 INDIGENT COORD.	1.000	14L	49,775
Contract Services	401 CONTRACT SERVIC	1.000	24H	89,625
Contract Services		**2.500**		**166,846**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Senior Citizens Program	002 ASST. DIRECTOR	1.000	22E	68,427
Senior Citizens Program	003 SENIOR SERV SUP	1.000	19A	48,074
Senior Citizens Program	004 RECREATION SPEC	1.000	16A	41,454
Senior Citizens Program	008 DRIVER	1.000	07A	26,579
Senior Citizens Program	010 DRIVER-TEP PROG	1.000	07A	27,079
Senior Citizens Program	011 ACTIVITY ASST	.500	02A	10,382
Senior Citizens Program	012 ACTIVITY ASST	.750	02A	15,573
Senior Citizens Program	402 REC SPEC-SENIOR	.500	16A	21,227
Senior Citizens Program	403 REC SPEC-SENIOR	.500	16A	21,227
Senior Citizens Program	404 REC SPEC-SENIOR	.500	16A	21,227
Senior Citizens Program	405 ACTIVITY ASST-D	.375	000	11,406
Senior Citizens Program	406 ACTIVITY ASST-D	.375	000	11,406
Senior Citizens Program	407 ACTIVITY ASST-D	.375	000	11,406
Senior Citizens Program		**8.875**		**335,467**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Galv Cnty Museum Collections	001 MUSEUM MANAGER	1.000	22A	62,038
Galv Cnty Museum Collections	SEASONAL	0	000	21,400
Galv Cnty Museum		**1.000**		**83,438**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Parks	001 DIRECTOR OF COU	1.000	23R	103,858
Parks	008 EXEC ADM ASST.	1.000	17E	48,574
Parks	010 SENIOR PARK AID	.750	10A	23,618
Parks	011 PARKS SUPV.	1.000	17E	48,574
Parks	013 PARKS SUPV	1.000	17A	43,552
Parks	015 PARKS FAC. MAI.	1.000	12A	34,523
Parks	016 PARKS TECH I	1.000	12A	34,523
Parks	017 PARKS TECH. II	1.000	12C	36,246
Parks	020 PARKS TECH. I	1.000	12A	34,523
Parks	021 PARKS TECH. I	1.000	12A	34,523
Parks	022 SEN. PARKS MAIN	1.000	10A	31,323
Parks	023 SENIOR PARKS MA	1.000	10A	31,323
Parks	025 SENIOR PARKS MA	1.000	10A	31,323
Parks	026 PARKS MAINTENAN	1.000	08A	28,424
Parks	027 PARKS MAINTENAN	1.000	08A	28,424
Parks	028 SENIOR PARKS MA	.500	10A	15,912
Parks	029 SENIOR PARKS MA	1.000	10A	31,323
Parks	030 PARKS MAINTENAN	1.000	08A	28,424
Parks	031 PARKS MAINTENAN	1.000	08A	28,424
Parks	032 SENIOR PARKS MA	1.000	10A	31,323
Parks	033 PARKS MAINTENAN	1.000	08A	28,424
Parks	034 SENIOR PARKS MA	1.000	10A	31,323
Parks	035 PARKS MAINT	1.000	08A	28,424
Parks	036 PARKS MAINTENAN	1.000	08A	28,424
Parks	037 SENIOR PARKS MA	1.000	10A	31,323
Parks	038 PARKS MAINTENAN	1.000	08A	28,424
Parks	039 PARKS MAINTENAN	1.000	08A	28,424
Parks	040 SR PARKS MAINT	1.000	10A	31,323
Parks	041 PARKS MAINTENAN	1.000	08F	32,094
Parks	042 PARKS MAINTENAN	1.000	08A	28,424
Parks	043 PARKS FAC M SUP	1.000	17D	47,401
Parks	044 SENIOR PARKS MA	.500	10A	15,912
Parks	045 PARKS MAINT. W.	1.000	08A	28,424
Parks	046 PARKS MAINT. W.	1.000	08A	27,924
Parks	047 SPEC PROJ MGR	1.000	18G	53,564

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Parks	098 RENT PERMIT SUP	1.000	17D	47,401
Parks	099 PARKS MAINTENAN	1.000	08A	28,424
Parks	100 PARKS MAINTENAN	1.000	08A	28,424
Parks	101 SR PARKS MAINT	.500	10A	15,912
Parks	102 PARK AIDE	.500	02C	11,408
Parks	103 PARK AIDE	.500	02C	11,408
Parks	104 PARK AIDE	.500	02C	11,408
Parks	105 PARK AIDE	.500	02C	11,408
Parks	106 PARK AIDE	.500	02C	11,408
Parks	107 PARK AIDE	.500	02C	10,908
Parks	SALARY LAPSE	0	000	(170,000)
Parks		**40.250**		**1,216,678**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
AgriLife Extension	001 COOP EXT AGENT	1.000	000	45,033
AgriLife Extension	002 COOP EXT AGENT	1.000	000	30,156
AgriLife Extension	003 COOP EXT COORD	1.000	000	50,644
AgriLife Extension	004 ADMINISTRATIVE	1.000	12A	34,523
AgriLife Extension	005 COOP EXT SPEC	1.000	14A	38,055
AgriLife Extension	006 COOP EXT AGENT	1.000	000	32,516
AgriLife Extension	007 PRINCIPAL AGENT	1.000	000	33,534
AgriLife Extension	008 ADMIN ASSISTANT	1.000	12A	34,523
AgriLife Extension	009 ADMIN ASSISTANT	1.000	12A	34,523
AgriLife Extension	010 ADMIN ASSISTANT	1.000	12A	34,523
AgriLife Extension	SEASONAL	0	000	17,012
AgriLife Extension		**10.000**		**385,042**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
County Clerk Archive Records	002 DEP COUNTY CLER	1.000	10C	32,884
County Clerk Archive Records	003 SENIOR DEP CLK	1.000	13A	36,246
County Clerk Archive Records	004 DEP COUNTY CLK	1.000	12A	34,523
County Clerk Archive Records	007 DEPUTY COUNTY C	1.000	10A	30,823
County Clerk Archive Records	009 DEPUTY COUNTY C	1.000	10F	35,374
County Clerk Archive Records	010 DEPUTY COUNTY C	1.000	10A	30,823
County Clerk Archive Records	011 DEPUTY COUNTY C	1.000	10A	30,823
County Clerk Archive Records	012 ARCHIVE SUPERVI	1.000	16I	51,007
County Clerk Archive		**8.000**		**282,503**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Juvenile Justice	007 JUVENILE RECORD	1.000	09H	35,374
Juvenile Justice	008 ADMIN CLERK	1.000	09A	29,838
Juvenile Justice	010 JUV. REC. TECH	1.000	09F	33,693
Juvenile Justice	012 JUVENILE PROBAT	1.000	000	44,484
Juvenile Justice	013 JUVENILE PROBAT	1.000	000	43,984
Juvenile Justice	014 JUVENILE RESOUR	1.000	000	48,787
Juvenile Justice	016 JUVENILE PROBAT	1.000	000	56,157
Juvenile Justice	019 CASEWORK SERVIC	1.000	000	61,401
Juvenile Justice	026 JUVENILE PROBAT	1.000	000	44,484
Juvenile Justice	PD BY GRANTS	0	000	(14,808)
Juvenile Justice		**9.000**		**383,394**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Juv Justice - Administration	001 DIRECTOR	1.000	000	94,383
Juv Justice - Administration	003 DEPUTY DIR/CASE	1.000	000	69,364
Juv Justice - Administration	004 OFFICE MANAGER	1.000	14B	38,994
Juv Justice - Administration	009 FINANCIAL ANALY	1.000	20B	52,270
Juv Justice - Administration	PD BY GRANTS	0	000	(4,936)
Juv Justice - Administration		**4.000**		**250,075**

Position Personnel Budgeting

Model ID: 2019AP **Report Date:** 09/04/2018

	Position	FTE	Salary Grade	Salary
Detention	002 DEPUTY DIR OF D	1.000	000	64,568
Detention	006 JUVENILE RECORD	1.000	09A	29,338
Detention	011 JUVENILE PROBAT	1.000	000	45,584
Detention	021 JUVENILE PROBAT	1.000	000	44,484
Detention	022 JUVENILE PROBAT	1.000	160	63,077
Detention	024 JUVENILE PROBAT	1.000	000	44,484
Detention	027 JUVENILE SUPERV	1.000	000	35,288
Detention	028 JUVENILE SUPERV	1.000	000	35,788
Detention	029 JUVENILE SUPERV	1.000	000	36,671
Detention	030 JUVENILE SUPERV	1.000	000	42,207
Detention	031 JUVENILE SUPERV	1.000	000	35,788
Detention	032 JUVENILE SUPERV	1.000	000	35,788
Detention	033 JUVENILE SUPERV	1.000	000	35,788
Detention	035 JUVENILE SUPERV	1.000	000	35,288
Detention	037 JUVENILE SUPERV	1.000	000	35,788
Detention	038 JUVENILE SUPERV	1.000	000	35,788
Detention	039 JUVENILE SUPERV	1.000	000	35,288
Detention	041 JUVENILE SUPERV	1.000	000	40,259
Detention	043 JUVENILE SUPERV	1.000	000	35,288
Detention	044 JUVENILE SUPERV	1.000	000	35,288
Detention	045 JUVENILE SUPERV	1.000	000	35,788
Detention	046 JUVENILE SUPERV	1.000	000	35,788
Detention	047 JUVENILE SUPERV	1.000	000	35,788
Detention	048 JUVENILE SUPERV	1.000	000	35,788
Detention	049 JUVENILE SUPERV	1.000	000	35,788
Detention	050 JUVENILE SUPERV	1.000	000	35,288
Detention	051 JUV DET SUPERIN	1.000	000	53,537
Detention	053 CENTRAL CONTROL	1.000	000	36,671
Detention	054 CENTRAL CONTROL	1.000	000	35,788
Detention	055 CENTRAL CONTROL	1.000	000	36,638
Detention	056 CENTRAL CONTROL	1.000	000	35,788
Detention	058 LAUNDRY MANANGE	1.000	12A	34,523
Detention	081 ADMINISTRATIVE	.250	10A	7,831
Detention	PD BY GRANTS	0	000	(44,412)
Detention	SALARY LAPSE	0	000	(100,000)

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Detention	SEASONAL	0	000	80,000
Detention		**32.250**		**1,192,432**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Post Program	023 JUVENILE SUPERV	.964	000	34,506
Post Program	034 JUVENILE SUPERV	.964	000	34,506
Post Program	036 JUVENILE SUPERV	.964	000	34,506
Post Program	040 JUVENILE SUPERV	.964	000	34,506
Post Program	042 JUVENILE SUPERV	.964	000	34,506
Post Program	020 DEPUTY DIR/SPEC	.500	000	32,284
Post Program	081 ADMINISTRATIVE	.250	10A	7,831
Post Program	PD BY GRANTS	0	000	(6,168)
Post Program	SEASONAL	0	000	5,500
Post Program		**5.570**		**211,977**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
JP Court	069 COURT REPORTER	1.000	000	85,317
JP Court		**1.000**		**85,317**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
JJAEP	020 DEPUTY DIR/SPEC	.500	000	32,284
JJAEP	068 JUVENILE SUPERV	1.000	000	47,522
JJAEP	081 ADMINISTRATIVE	.500	10A	15,662
JJAEP	PD BY GRANTS	0	000	(3,702)
JJAEP	SEASONAL	0	000	1,000
JJAEP		**2.000**		**92,766**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Beach Maintenance-Rd & Bridge	001 HEAVY EQUIPMENT	1.000	09A	29,838
Beach Maintenance-Rd & Bridge	002 HEAVY EQUIPMENT	1.000	09A	29,838
Beach Maintenance-Rd & Bridge	003 HEAVY EQUIPMENT	1.000	09A	29,838
Beach Maintenance-Rd &		**3.000**		**89,514**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Child Welfare	002 FEDERAL REIMBUR	1.000	12A	34,523
Child Welfare		**1.000**		**34,523**

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Economic Development	001 ECONOMIC DEV DI	1.000	000	140,396
Economic Development	002 CO. OF RES. & C	1.000	16A	41,454
Economic Development		**2.000**		**181,850**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Co Records Mgmt. & Presv Fnd	001 REC & REC MANAG	1.000	15A	39,956
Co Records Mgmt. & Presv		**1.000**		**39,956**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Co Clerk Rec Mgmt & Pres. Fnd	001 IMAGING SYSTEM	1.000	19R	73,649
Co Clerk Rec Mgmt & Pres. Fnd	002 RECORDS MANAGER	1.000	18A	46,257
Co Clerk Rec Mgmt & Pres. Fnd	006 ASST IMAG SYS A	1.000	17A	44,052
Co Clerk Rec Mgmt & Pres.		**3.000**		**163,958**

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Election Services	SEASONAL	0	000	75,000
Election Services		**0**		**75,000**

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Elect P/T Staff Augmentation	SEASONAL	0	000	45,000
Elect P/T Staff		**0**		**45,000**

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
D.C. Child Support IV-D	001 DEP DIST CLK-IV	1.000	12A	34,023
D.C. Child Support IV-D		**1.000**		**34,023**

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Tax Assessor/Coll Chapter 19	SEASONAL	0	000	42,140
Tax Assessor/Coll Chapter		**0**		**42,140**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Courthouse Security	001 DEPUTY V	1.000	17O	62,038
Courthouse Security	002 DEPUTY V	1.000	17O	62,038
Courthouse Security	003 DEPUTY IV	1.000	16M	56,251
Courthouse Security		**3.000**		**180,327**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Administration	001 ROAD ADMINISTRA	1.000	26G	106,442
Administration	002 FINANCE & ADMIN	1.000	21A	56,251
Administration	009 OFFICE AND SIGN	1.000	14A	38,055
Administration	010 OFFICE AND SIGN	1.000	14A	38,055
Administration		**4.000**		**238,803**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
F.M. Lateral Road	001 DRAINAGE MANAGE	1.000	21A	56,251
F.M. Lateral Road	003 PAVING MANAGER	1.000	22A	62,038
F.M. Lateral Road	004 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	005 ASSET COORD/HTO	1.000	12J	42,990
F.M. Lateral Road	008 PUBLIC WORKS SU	1.000	15A	39,956
F.M. Lateral Road	009 HEAVY EQUIPMENT	1.000	12G	39,956
F.M. Lateral Road	010 HEAVY EQUIPMENT	1.000	12A	34,523
F.M. Lateral Road	012 HEAVY EQUIPMENT	1.000	12D	37,139
F.M. Lateral Road	013 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	014 HEAVY EQUIPMENT	1.000	12A	34,523
F.M. Lateral Road	015 HEAVY EQUPIMENT	1.000	10A	31,323
F.M. Lateral Road	016 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	017 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	020 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	021 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	022 HEAVY EQUIPMENT	1.000	09A	29,838
F.M. Lateral Road	023 HEAVY EQUIPMENT	1.000	10A	30,823
F.M. Lateral Road	024 HEAVY EQUIPMENT	1.000	10C	32,884
F.M. Lateral Road	025 HEAVY EQUIPMENT	1.000	12A	34,523
F.M. Lateral Road	027 HEAVY EQUIPMENT	1.000	09A	29,838
F.M. Lateral Road	028 HEAVY EQUIPMENT	1.000	09A	29,838
F.M. Lateral Road	029 PUBLIC WORKS SU	1.000	15E	44,052
F.M. Lateral Road	030 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	033 HEAVY EQUIPMENT	1.000	09A	29,838
F.M. Lateral Road	034 HEAVY EQUIPMENT	1.000	09A	29,338
F.M. Lateral Road	043 HEAVY EQUIPMENT	1.000	09A	29,838
F.M. Lateral Road	045 HEAVY EQUPIMENT	1.000	09A	29,338
F.M. Lateral Road	049 HEAVY EQUIPMENT	1.000	09A	29,838
F.M. Lateral Road	053 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	054 HEAVY EQUIPMENT	1.000	12G	39,956
F.M. Lateral Road	057 PUBLIC WORKS SU	1.000	15A	39,956
F.M. Lateral Road	059 HEAVY EQUIPMENT	1.000	12A	34,523
F.M. Lateral Road	061 DRAINAGE MANAGE	1.000	21A	56,251
F.M. Lateral Road	062 PUBLIC WORKS SU	1.000	15A	39,956
F.M. Lateral Road	063 HEAVY EQUIPMENT	1.000	12A	34,523

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
F.M. Lateral Road	064 HEAVY EQUIPMENT	1.000	12A	34,523
F.M. Lateral Road	065 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	066 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	067 PUBLIC WORKS SU	1.000	15D	42,990
F.M. Lateral Road	068 PUBLIC WORKS SU	1.000	15J	49,775
F.M. Lateral Road	069 HEAVY EQUIPMENT	1.000	10A	31,323
F.M. Lateral Road	070 HEO III	1.000	12A	34,523
F.M. Lateral Road	SALARY LAPSE	0	000	(200,000)
F.M. Lateral Road		**42.000**		**1,310,214**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Right Of Way	001 PLATTING & RIGH	1.000	23E	75,478
Right Of Way		**1.000**		**75,478**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Road District #1	001 TOLL COLLECTOR	1.000	000	37,150
Road District #1	002 TOLL COLLECTOR	1.000	000	37,150
Road District #1	003 TOLL COLLECTOR	1.000	000	37,150
Road District #1	004 TOLL COLLECTOR	1.000	000	37,150
Road District #1	SALARY LAPSE	0	000	(12,000)
Road District #1	SEASONAL	0	000	28,622
Road District #1		**4.000**		**165,222**

Position Personnel Budgeting

Model ID: 2019APVP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Flood Control	002 REGIONAL OPERAT	1.000	22O	86,952
Flood Control	003 HEAVY EQUIPMENT	1.000	09A	29,838
Flood Control	005 HEAVY EQUIPMENT	1.000	12G	39,956
Flood Control	007 HEAVY EQUIPMENT	1.000	10A	31,323
Flood Control	009 HEAVY EQUIPMENT	1.000	10A	31,323
Flood Control	014 HEAVY EQUIPMENT	1.000	09A	29,838
Flood Control	015 HEAVY EQUIPMENT	1.000	12A	34,523
Flood Control	016 HEAVY EQUIPMENT	1.000	09A	29,838
Flood Control	017 HEAVY EQUIPMENT	1.000	09A	29,838
Flood Control	018 HEAVY EQUIPMENT	1.000	12A	34,523
Flood Control	021 HEAVY EQUIPMENT	1.000	10A	31,323
Flood Control	055 HEO III	1.000	12G	39,956
Flood Control	056 DR AND BE MANAG	1.000	21A	56,251
Flood Control	057 REG SERV COOD-B	.600	22L	48,746
Flood Control	SALARY LAPSE	0	000	(35,000)
Flood Control		**13.600**		**519,228**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Building Inspector	001 PERMIT MANAGER	1.000	18O	65,153
Building Inspector	003 PERMIT TECHNICI	1.000	12A	34,523
Building Inspector	004 COMP. OFFIC.	.500	15A	19,978
Building Inspector		**2.500**		**119,654**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Seawall Maintenance	001 SEAWALL MAINTEN	1.000	22A	62,038
Seawall Maintenance	003 SEAWALL MAINTEN	1.000	10A	31,323
Seawall Maintenance	006 SEAWALL MAINTEN	1.000	10A	31,323
Seawall Maintenance	008 PUBLIC WORKS SU	1.000	15A	39,956
Seawall Maintenance	009 SEAWALL MAINTEN	1.000	10A	31,323
Seawall Maintenance	010 SEAWALL MAINTEN	1.000	10B	32,094
Seawall Maintenance		**6.000**		**228,057**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Mosquito Control District	001 MOSQUITO CONTRO	1.000	000	80,062
Mosquito Control District	002 ADMINISTRATIVE	1.000	12G	39,956
Mosquito Control District	003 SURVEILLENCE SU	1.000	12D	37,139
Mosquito Control District	004 MOSQUITO CONTRO	1.000	16A	41,954
Mosquito Control District	007 SPRAY OPERATOR	1.000	10A	31,323
Mosquito Control District	008 SPRAY OPERATOR	1.000	10A	31,323
Mosquito Control District	009 SURVEILLANCE IN	1.000	000	31,329
Mosquito Control District	010 SPRAY OPERATOR	1.000	10A	31,323
Mosquito Control District	011 SPRAY EQUIP OPE	1.000	10A	31,323
Mosquito Control District	012 SURVEILLENCE IN	1.000	10A	31,323
Mosquito Control District	013 BIOLOG/DATA ANA	1.000	16D	45,141
Mosquito Control District	SALARY LAPSE	0	000	(25,000)
Mosquito Control District	SEASONAL	0	000	29,400
Mosquito Control District		**11.000**		**436,596**

Position Personnel Budgeting

Model ID: 2019AP

Report Date: 09/04/2018

	Position	FTE	Salary Grade	Salary
Beach Maintenance	057 REG SERV COOD-B	.400	22L	32,498
Beach Maintenance	004 BOLIVAR PK STIC SUP	1.000	17G	51,007
Beach Maintenance	005 BEACH STK ASSIS	1.000	000	14,465
Beach Maintenance	SEASONAL	0	000	65,000
Beach Maintenance		**2.400**		**162,970**

On this the 4th day of June, 2018, the Commissioners' Court of Galveston County, Texas convened in a Commissioners Court meeting with the following members thereof present:

Mark Henry, County Judge
Darrell A. Apffel, Commissioner, Precinct No. 1
Joe Giusti, Commissioner, Precinct No. 2
Stephen D. Holmes, Commissioner, Precinct No. 3
Kenneth Clark, Commissioner, Precinct No. 4; and
Dwight D. Sullivan, County Clerk

when the following proceedings, among others, were had, to-wit:

An Order Granting Various Residence Homestead Exemptions From the 2018 Tax Levy Pursuant to V.T.C.A., Tax Code §11.13 and §11.131.

Whereas, V.T.C.A., Tax Code §11.13 and §11.131 provides for the granting of various residence homestead exemptions. Through the years the Commissioners' Court of Galveston County has granted such exemptions; and

Whereas, the Court desires to continue to provide for such exemptions.

It is Therefore Ordered that the Commissioners' Court hereby exempts from its 2018 Tax Levy the first Sixty Thousand ($60,000.00) Dollars of the assessed value of residence homestead of persons, married or unmarried, including those living alone, who are under disability for purposes of payment of disability insurance benefits under Federal Old-Age, Survivors, and Disability Insurance or its successor, as provided in Article 8, §1-b (b), Constitution of the State of Texas.

It is Further Ordered that the Commissioners' Court hereby exempts from such ad valorem taxes the first Sixty Thousand ($60,000.00) Dollars of the assessed value of residence homestead of persons, married or unmarried, including those living alone who are sixty-five years of age or older, as provided in Article 8, §1-b(b), Constitution of the State of Texas.

It is Further Ordered that as provided in Article 8, §1-b(f) Constitution of the State of Texas and V.T.C.A., Tax Code §11.13(q), the surviving spouse of an individual who received an exemption under §1-b(b) for the residence homestead of a person sixty-five (65) years of age or older is entitled to an exemption for the same property in an amount equal to that of the exemption for which the deceased spouse qualified if the deceased spouse died in a year in which the deceased spouse qualified for the exemption, the surviving spouse was fifty-five (55) years of age or older when the deceased spouse died, and the property was the residence homestead of the surviving spouse when the deceased spouse died and remains the residence homestead of the surviving spouse. A person who receives an exemption under §1-b(b), Constitution of the State of Texas, is not entitled to an exemption under this paragraph. Also, an individual who receives an exemption

under V.T.C.A., Tax Code 11.13(d) is not entitled to an exemption under V.T.C.A., §11.13(q).

It is Further Ordered that as provided in Article 8, §1-b(b) Constitution of the State of Texas and V.T.C.A., Tax Code §11.13(h), an eligible disabled person who is sixty-five (65) years of age or older may not receive both the "disability" and the "over sixty-five" exemptions as immediately set forth above but may choose either the "disability" exemption or the "over sixty-five" exemption as his residence homestead exemption. Joint, community or successive owners may not each receive the same exemption for the same residence homestead in the same year. In addition, a person may not receive an exemption under V.T.C.A., Tax Code §11.13(h) for more than one residence homestead in the same year.

It is Further Ordered that as provided in V.T.C.A., Tax Code §11.13(l) a qualified residential structure does not lose its character as a residence homestead when the owner who qualifies for the exemption temporarily stops occupying it as a principal residence if the owner otherwise complies with the conditions set forth in this section.

It is Further Ordered that Galveston County hereby exempts the first Three Thousand ($3,000.00) Dollars of the assessed value on the residential homestead from its Farm to Market Lateral Road and Flood Tax Levy as provided in Article 8, §1-a of the Constitution of the State of Texas. As provided for in V.T.C.A., Tax Code §11.13(g), an individual may not receive the "Farm to Market" exemption in addition to the "over sixty-five" or "disability" exemption but is entitled to take only the "over sixty-five" or "disability" exemption.

It is Further Ordered that in addition to all other applicable exemptions that Galveston County hereby exempts from all its ad valorem taxes the greater of $5,000.00 or twenty percent (20%) of the assessed value of the residence homestead of a married or unmarried adult, including one living alone, as provided in Article 8, §1-b(e), Constitution of the State of Texas and V.T.C.A., Tax Code §11.13(n).

It is Further Ordered that pursuant to Tax Code §11.131 a disabled veteran who receives from the United States Department of Veterans Affairs or its successor 100 percent disability compensation due to a service-connected disability and a rating of 100 percent disabled or of individual unemployability is entitled to an exemption from taxation of the total appraised value of the veteran's residence homestead.

It is Further Ordered that the surviving spouse of a disabled veteran who qualified for an exemption under the guidelines adopted in the preceding paragraph when the disabled veteran died is entitled to an exemption from taxation of the total appraised value of the same property to which the disabled veteran's exemption applied if:

(1) the surviving spouse has not remarried since the death of the disabled veteran; and
(2) the property:
    (a) was the residence homestead of the surviving spouse when the disabled veteran died; and

(b) remains the residence homestead of the surviving spouse.

It is Further Ordered that if a surviving spouse who qualifies for an exemption under the immediately preceding paragraph subsequently qualifies a different property as the surviving spouse's residence homestead, the surviving spouse is entitled to an exemption from taxation of the subsequently qualified homestead in an amount equal to the dollar amount of the exemption from taxation of the former homestead under the immediately preceding paragraph in the last year in which the surviving spouse received an exemption under that subsection for that homestead if the surviving spouse has not remarried since the death of the disabled veteran. The surviving spouse is entitled to receive from the chief appraiser of the appraisal district in which the former residence homestead was located a written certificate providing the information necessary to determine the amount of the exemption to which the surviving spouse is entitled on the subsequently qualified homestead.

Upon Motion Duly Made and Seconded, the above foregoing Orders are hereby passed by Commissioners' Court meeting on this the 4th day of June, 2018.

County of Galveston

Mark A. Henry
County Judge

Attest:

Dwight D. Sullivan,
County Clerk

By: Brandy Chapman **Deputy**
Brandy Chapman

On this the 4th day of June, 2018, the Commissioners' Court of Galveston County, Texas convened in a Commissioners Court meeting with the following members thereof present:

Mark Henry, County Judge
Darrell A. Apffel, Commissioner, Precinct No. 1
Joe Giusti, Commissioner, Precinct No. 2
Stephen D. Holmes, Commissioner, Precinct No. 3
Kenneth Clark, Commissioner, Precinct No. 4; and
Dwight D. Sullivan, County Clerk

when the following proceedings, among others, were had, to-wit:

An Order Authorizing the Split Payment of 2018 Ad-Valorem Taxes Pursuant to V.T.C.A., Tax Code §31.03.

Whereas, V.T.C.A., Tax Code §31.03 (a) provides that the governing body of a taxing unit that collects its own taxes may provide that a person who pays one-half of the unit's taxes before December 1 may pay the remaining one-half of the taxes without penalty or interest before July 1 of the following year; and

Whereas, V.T.C.A. §31.03 (b) provides that the split-payment option, if adopted, applies to taxes for all units for which the adopting unit collects taxes; and

Whereas, attached to this Order is a list of other taxing entities for which Galveston County currently collects ad-valorem taxes; and

Whereas, V.T.C.A. §31.03 (d) provides that the governing body of a taxing unit that has its taxes collected by another taxing unit that has adopted the split-payment option under §31.03 (a) may provide, in the manner required by law for official action by the body, that the split-payment option does not apply to the taxing unit's taxes collected by the other taxing unit; and

Whereas, it is the desire of the Commissioners' Court to provide for this split pay option for Galveston County and Galveston County Road and Flood.

Now, Therefore Be it Ordered that the **Commissioners' Court**, for and on behalf of Galveston County, Galveston County Road and Flood and all other taxing units for which Galveston County collects taxes hereby adopts the split pay provisions of V.T.C.A., Tax Code §31.03 (a) and (b) on the collection of 2018 Ad Valorem Taxes.

Be it Further Ordered that copies of this Order be sent to each taxing entity for which Galveston County collects taxes in order to enable them to make a determination as to whether the

split-payment option also applies to their entity.

Be it Further Requested that to help enable the **Galveston County Tax Office** to properly prepare tax statements for each entity for which Galveston County collects ad-valorem taxes that any entity that makes a determination that the split-payment option does not apply to it notify the **Hon. Cheryl E. Johnson** of such decision by no later than August 1, 2018.

Upon Motion Duly Made and Seconded, the above foregoing Orders are hereby passed by Commissioners' Court meeting of this the 4th day of June, 2018.

County of Galveston

Mark A. Henry
County Judge

Attest:

Dwight D. Sullivan,
County Clerk

By: Brandy Chapman Deputy
Brandy Chapman

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 2019 Galveston County Budget scheduled for public hearing on *Tuesday, September 4, 2018, at 11:30 A.M.* in the first floor Commissioners Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

Title	FY 2018 Salary	FY 2018 State Paid	FY 2019 Salary	FY 2019 State Paid	FY 2019 Max Increase	Auto Allowance	Footnotes
10th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
56th District Judge	$163,000	$145,000	$163,000	$145,000	$0	$0	(1)(2)*
122nd District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
212th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
306th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
405th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
Criminal District Attorney	$161,640	$143,640	$161,640	$143,640	$0	$0	(1)(9)*
County Judge	$167,400	$25,200	$167,400	$25,200	$0	$12,000	(5)(7)(8)*
Commissioner - Precinct 1	$103,074	$0	$104,870	$0	$1,796	$12,000	(7)*
Commissioner - Precinct 2	$103,074	$0	$104,870	$0	$1,796	$12,000	(7)*
Commissioner - Precinct 3	$103,074	$0	$104,870	$0	$1,796	$12,000	(7)*
Commissioner - Precinct 4	$103,074	$0	$104,870	$0	$1,796	$12,000	(7)*
Tax Assessor-Collector	$101,683	$0	$103,444	$0	$1,761	$0	*
County Clerk	$101,683	$0	$103,444	$0	$1,761	$0	*
County Treasurer	$101,683	$0	$103,444	$0	$1,761	$0	*
District Clerk	$101,683	$0	$103,444	$0	$1,761	$0	*
County Sheriff	$140,102	$0	$142,823	$0	$2,721	$0	(6)*
County Court #1 Judge	$159,250	$0	$158,000	$0	($1,250)	$0	(3)*
County Court #2 Judge	$159,250	$0	$158,000	$0	($1,250)	$0	(3)*
County Court #3 Judge	$164,250	$0	$163,000	$0	($1,250)	$0	(3)(4)*
Probate Court Judge	$164,250	$0	$158,000	$0	($6,250)	$0	(10)*
J.P. - Precinct 1	$83,465	$0	$84,770	$0	$1,305	$1,500	*
J.P. - Precinct 2	$83,465	$0	$84,770	$0	$1,305	$4,500	*
J.P. - Precinct 3	$83,465	$0	$84,770	$0	$1,305	$5,500	*
J.P. - Precinct 4	$83,465	$0	$84,770	$0	$1,305	$0	*
Constable - Precinct 1	$72,250	$0	$73,275	$0	$1,025	$12,000	(7)*
Constable - Precinct 2	$72,250	$0	$73,275	$0	$1,025	$12,000	(7)*
Constable - Precinct 3	$72,250	$0	$73,275	$0	$1,025	$12,000	(7)*
Constable - Precinct 4	$72,250	$0	$73,275	$0	$1,025	$12,000	(7)*

(1) District Court Judges can receive up to a maximum salary match from the county of $18,000 per Government Code 659.012 and 32.001. The District Attorney is compensated per Government Code 46.003

(2) The District Court Judges elect a District Local Administrative Judge who receives a $5,000 supplement

(3) County Court at Law Judges must be paid not less than $1,000 less than the total annual salary received by a district judge in the county. Government Code 25.0005(a).

(4) The County Court Judges elect a County Court at Law Local Administrative Judge who receives a $5,000 annual supplement

(5) The County Judge per Local Government Code 152.904(c) must be paid equal to or greater than 90% of any District Judge in Galveston County

(6) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.

(7) The auto allowance remains at $12,000 per fiscal year or $1,000 per month in office

(8) The County Judge receives a supplement from the state equal to 18% annual compensation of a District Judge (SB1025)

(9) House Bill 9 effective September 1, 2015. The bill raises the Employee's Retirement Contribution by 2.6% for the next biennium

(10) Probate Court Judge must be paid an amount that is at least equal to the total annual salary received by a district judge in the county. Government Code 25.0023(a)

* Based on 26 bi-weekly pay periods

NOTICE OF
PUBLIC HEARING
on the FY 2019
Galveston County Budget

The Galveston County
Commissioners Court
will hold a public hearing on the
FY 2019 budget
on September 4, 2018 at 11:30 a.m.
in the Commissioners Courtroom
on the first floor of the
County Courthouse
722 Moody, Galveston Texas.

This budget will not raise more revenue from property taxes than last year's budget by an amount of $(828,132) which is a 0.5525 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 $3,055,642.02

ALLOWANCE SUMMARY
FY 2019 Adopted Allowances

Department	Position	Position Number	Allowance	Account #	Account Name	Monthly
County Judge	County Judge	111000-1	Elected	1101-111000-5111003	Auto Allowance*	$1,000
County Commissioner, Precinct 1	Commissioner Precinct #1	111101-1	Elected	1101-111101-5111003	Auto Allowance*	$1,000
County Commissioner, Precinct 2	Commissioner Precinct #2	111102-1	Elected	1101-111102-5111003	Auto Allowance*	$1,000
County Commissioner, Precinct 3	Commissioner Precinct #3	111103-1	Elected	1101-111103-5111003	Auto Allowance*	$1,000
County Commissioner, Precinct 4	Commissioner Precinct #4	111104-1	Elected	1101-111104-5111003	Auto Allowance*	$1,000
Justice of the Peace 1	Justice of the Peace	123111-1	Elected	1101-123111-5111003	Auto-Allowance	$125
Justice of the Peace 2	Justice of the Peace	123201-1	Elected	1101-123201-5111003	Auto-Allowance	$375
Justice of the Peace 3	Justice of the Peace	123301-1	Elected	1101-123301-5111003	Auto-Allowance	$458
Constable, Precinct 3	Constable-Precinct 3	223300-1	Elected	1101-223300-5111003	Auto Allowance*	$1,000
Constable, Precinct 2	Constable-Precinct 2	223400-1	Elected	1101-223400-5111003	Auto Allowance*	$1,000
Constable, Precinct 1	Constable-Precinct 1	223700-1	Elected	1101-223700-5111003	Auto Allowance*	$1,000
Constable, Precinct 4	Constable-Precinct 4	223800-1	Elected	1101-223800-5111003	Auto Allowance*	$1,000
County Engineer	Engineering Specialist	190100-6	Appointed	1101-190100-5111003	Auto Allowance**	$150
					Total Allowances:	**$10,108**

***A Full Auto Allowance for elected officials is budgeted at $1,000/month in office for FY 2019, 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.**

The current average price of unleaded gasoline county wide for the last 6 months is $3.40766/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
$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

FY 2019 Adopted Budget

2018 Tax Rate Calculation Worksheet

Date: 07/25/2018 04:07 PM

Taxing Units Other Than School Districts or Water Districts

Galveston County

Taxing Unit Name

Phone *(area code and number)*

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the effective tax rate and rollback tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest.

School districts do not use this form, but instead use Comptroller Form 50-859 Tax Rate Calculation Worksheet for School Districts.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 Water District Rollback Tax Rate Worksheet.

This worksheet is provided to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: Effective Tax Rate (No New Taxes)

The effective tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the effective tax rate should decrease.

The effective tax rate for a county is the sum of the effective tax rates calculated for each type of tax the county levies.

Effective Tax Rate Activity	Amount/Rate
1. 2017 total taxable value. Enter the amount of 2017 taxable value on the 2017 tax roll today. Include any adjustments since last year's certification; exclude Tax Code 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).[1]	$27,512,191,333
2. 2017 tax ceilings. Counties, cities and junior college districts. Enter 2017 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 2017 or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$2,152,228,517
3. Preliminary 2017 adjusted taxable value. Subtract Line 2 from Line 1.	$25,359,962,816
4. 2017 total adopted tax rate.	$0.546147/$100
5. 2017 taxable value lost because court appeals of ARB decisions reduced 2017 appraised value.	
A. **Original 2017 ARB values:**	$112,146,140
B. **2017 values resulting from final court decisions:**	$104,212,260
C. **2017 value loss.** Subtract B from A.[3]	$7,933,880
6. 2017 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	$25,367,896,696
7. 2017 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2017. Enter the 2017 value of property in deannexed territory.[4]	$0
8. 2017 taxable value lost because property first qualified for an exemption in 2018. 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 due to freeport or goods-in-transit exemptions. A. **Absolute exemptions.** Use 2017 market value: B. **Partial exemptions.** 2018 exemption amount or 2018 percentage exemption times 2017 value: C. **Value loss.** Add A and B.[5]	 $9,589,362 $257,379,228 $266,968,590
9. 2017 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 2018. Use only properties that qualified in 2018 for the first time; do not use properties that qualified in 2017. A. **2017 market value:** B. **2018 productivity or special appraised value:** C. **Value loss.** Subtract B from A.[6]	 $1,797,997 $13,140 $1,784,857
10. Total adjustments for lost value. Add lines 7, 8C and 9C.	$268,753,447
11. 2017 adjusted taxable value. Subtract Line 10 from Line 6.	$25,099,143,249
12. Adjusted 2017 taxes. Multiply Line 4 by Line 11 and divide by $100.	$137,078,217
13. Taxes refunded for years preceding tax year 2017. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2017. 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 2017. This line applies only to tax years preceding tax year 2017.[7]	$180,320
14. Taxes in tax increment financing (TIF) for tax year 2017. 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 2018 captured appraised value in Line 16D, enter 0.[8]	$2,766,768
15. Adjusted 2017 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.[9]	$134,491,769
16. Total 2018 taxable value on the 2018 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.[10] A. **Certified values:** B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: D. **Tax increment financing:** Deduct the 2018 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2018 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below.[11] **E. Total 2018 value.** Add A and B, then subtract C and D.	 $27,562,096,588 $13,406,758 $0 $1,260,890,609 $26,314,612,737

17. Total value of properties under protest or not included on certified appraisal roll.[12] A. **2018 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.[13]	$877,460,390
B. **2018 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.[14]	$0
C. **Total value under protest or not certified:** Add A and B.	$877,460,390
18. 2018 tax ceilings. Counties, cities and junior colleges enter 2018 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 2017 or a prior year for homeowners age 65 or older or disabled, use this step.[15]	$2,351,708,885
19. 2018 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	$24,840,364,242
20. Total 2018 taxable value of properties in territory annexed after Jan. 1, 2017. Include both real and personal property. Enter the 2018 value of property in territory annexed.[16]	$188,368
21. Total 2018 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2017. 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, 2017, and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2018.[17]	$574,478,981
22. Total adjustments to the 2018 taxable value. Add Lines 20 and 21.	$574,667,349
23. 2018 adjusted taxable value. Subtract Line 22 from Line 19.	$24,265,696,893
24. 2018 effective tax rate. Divide Line 15 by Line 23 and multiply by $100.[18]	$0.554246/$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2018 county effective tax rate.[19]	$0.560034/$100

[1]Tex. Tax Code Section 26.012(14)
[2]Tex. Tax Code Section 26.012(14)
[3]Tex. Tax Code Section 26.012(13)
[4]Tex. Tax Code Section 26.012(15)
[5]Tex. Tax Code Section 26.012(15)
[6]Tex. Tax Code Section 26.012(15)
[7]Tex. Tax Code Section 26.012(13)
[8]Tex. Tax Code Section 26.03(c)
[9]Tex. Tax Code Section 26.012(13)
[10]Tex. Tax Code Section 26.012
[11]Tex. Tax Code Section 26.03(c)
[12]Tex. Tax Code Section 26.01(c) and (d)
[13]Tex. Tax Code Section 26.01(c)
[14]Tex. Tax Code Section 26.01(d)
[15]Tex. Tax Code Section 26.012(6)
[16]Tex. Tax Code Section 26.012(17)

SECTION 2: Rollback Tax Rate

The rollback tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O):** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus eight percent. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt:** The debt tax rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The rollback tax rate for a county is the sum of the rollback tax rates calculated for each type of tax the county levies. In most cases the rollback tax rate exceeds the effective tax rate, but occasionally decreases in a taxing unit's debt service will cause the effective tax rate to be higher than the rollback tax rate.

Rollback Tax Rate Activity	Amount/Rate
26. 2017 maintenance and operations (M&O) tax rate.	$0.459075/$100
27. 2017 adjusted taxable value. Enter the amount from Line 11.	$25,099,143,249
28. 2017 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by $100.	$115,223,891
B. **Cities, counties and hospital districts with additional sales tax:** Amount of additional sales tax collected and spent on M&O expenses in 2017. Enter amount from full year's sales tax revenue spent for M&O in 2017 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.	$1,201,109
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 2017:** Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2017. This line applies only to tax years preceding tax year 2017.	$152,949
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 2018 captured appraised value in Line 16D, enter 0.	$2,766,768
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.	$113,811,181
29. 2018 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	$24,265,696,893

30. 2018 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by $100.	$0.469021/$100
31. 2018 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	$0.506542/$100
32. Total 2018 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. Do not include appraisal district budget payments. Enter debt amount. B. Subtract **unencumbered fund amount** used to reduce total debt. C. Subtract **amount paid** from other resources. D. **Adjusted debt.** Subtract B and C from A.	$30,057,925 $1,625,799 $8,029,597 $20,402,529
33. Certified 2017 excess debt collections. Enter the amount certified by the collector.	$0
34. Adjusted 2018 debt. Subtract Line 33 from Line 32D.	$20,402,529
35. Certified 2018 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2018 debt adjusted for collections. Divide Line 34 by Line 35	$20,402,529
37. 2018 total taxable value. Enter the amount on Line 19.	$24,840,364,242
38. 2018 debt tax rate. Divide Line 36 by Line 37 and multiply by $100.	$0.082134/$100
39. 2018 rollback tax rate. Add Lines 31 and 38.	$0.588676/$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2018 county rollback tax rate.	$0.594927/$100

2018 Tax Rate Calculation Worksheet

Date: 07/25/2018 04:07 PM

Taxing Units Other Than School Districts or Water Districts

Galveston County

Taxing Unit Name

Phone *(area code and number)*

Taxing Unit's Address, City, State, Zip

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the effective tax rate and rollback tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest.

School districts do not use this form, but instead use Comptroller Form 50-859 Tax Rate Calculation Worksheet for School Districts.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 Water District Rollback Tax Rate Worksheet.

This worksheet is provided to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: Effective Tax Rate (No New Taxes) (Farm to Market/ Flood Control Fund)

The effective tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the effective tax rate should decrease.

The effective tax rate for a county is the sum of the effective tax rates calculated for each type of tax the county levies.

Effective Tax Rate Activity	Amount/Rate
1. 2017 total taxable value. Enter the amount of 2017 taxable value on the 2017 tax roll today. Include any adjustments since last year's certification; exclude Tax Code 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).[1]	$27,364,806,027
2. 2017 tax ceilings. Counties, cities and junior college districts. Enter 2017 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 2017 or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$0
3. Preliminary 2017 adjusted taxable value. Subtract Line 2 from Line 1.	$27,364,806,027
4. 2017 total adopted tax rate.	$0.005753/$100
5. 2017 taxable value lost because court appeals of ARB decisions reduced 2017 appraised value.	
A. **Original 2017 ARB values:**	$112,146,140
B. **2017 values resulting from final court decisions:**	$104,212,260
C. **2017 value loss.** Subtract B from A.[3]	$7,933,880
6. 2017 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	$27,372,739,907
7. 2017 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2017. Enter the 2017 value of property in deannexed territory.[4]	$0
8. 2017 taxable value lost because property first qualified for an exemption in 2018. 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 due to freeport or goods-in-transit exemptions. A. **Absolute exemptions.** Use 2017 market value: B. **Partial exemptions.** 2018 exemption amount or 2018 percentage exemption times 2017 value: C. **Value loss.** Add A and B.[5]	 $9,589,362 $266,557,058 $276,146,420
9. 2017 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 2018. Use only properties that qualified in 2018 for the first time ; do not use properties that qualified in 2017. A. **2017 market value:** B. **2018 productivity or special appraised value:** C. **Value loss.** Subtract B from A.[6]	 $1,797,997 $13,140 $1,784,857
10. Total adjustments for lost value. Add lines 7, 8C and 9C.	$277,931,277
11. 2017 adjusted taxable value. Subtract Line 10 from Line 6.	$27,094,808,630
12. Adjusted 2017 taxes. Multiply Line 4 by Line 11 and divide by $100.	$1,558,764
13. Taxes refunded for tax years preceding tax year 2017. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2017. 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 2017. This line applies only to tax years preceding tax year 2017.[7]	$1,967
14. Taxes in tax increment financing (TIF) for tax year 2017. 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 2018 captured appraised value in Line 16D, enter 0.[8]	$29,070
15. Adjusted 2017 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.[9]	$1,531,661
16. Total 2018 taxable value on the 2018 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.[10] A. **Certified values:** B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: D. **Tax increment financing:** Deduct the 2018 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2018 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below.[11]	 $27,421,331,107 $0 $0 $1,260,890,609 $26,160,440,498

E. Total 2018 value. Add A and B, then subtract C and D.	
17. Total value of properties under protest or not included on certified appraisal roll.[12] A. **2018 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.[13] B. **2018 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.[14] C. **Total value under protest or not certified:** Add A and B.	$873,704,496 $0 $873,704,496
18. 2018 tax ceilings. Counties, cities and junior colleges enter 2018 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 2017 or a prior year for homeowners age 65 or older or disabled, use this step.[15]	$0
19. 2018 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	$27,034,144,994
20. Total 2018 taxable value of properties in territory annexed after Jan. 1, 2017. Include both real and personal property. Enter the 2018 value of property in territory annexed.[16]	$0
21. Total 2018 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2017. 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, 2017, and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2018.[17]	$574,384,418
22. Total adjustments to the 2018 taxable value. Add Lines 20 and 21.	$574,384,418
23. 2018 adjusted taxable value. Subtract Line 22 from Line 19.	$26,459,760,576
24. 2018 effective tax rate. Divide Line 15 by Line 23 and multiply by $100.[18]	$0.005788/$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2018 county effective tax rate.[19]	$0.560034/$100

[1]Tex. Tax Code Section 26.012(14)
[2]Tex. Tax Code Section 26.012(14)
[3]Tex. Tax Code Section 26.012(13)
[4]Tex. Tax Code Section 26.012(15)
[5]Tex. Tax Code Section 26.012(15)
[6]Tex. Tax Code Section 26.012(15)
[7]Tex. Tax Code Section 26.012(13)
[8]Tex. Tax Code Section 26.03(c)
[9]Tex. Tax Code Section 26.012(13)
[10]Tex. Tax Code Section 26.012
[11]Tex. Tax Code Section 26.03(c)
[12]Tex. Tax Code Section 26.01(c) and (d)
[13]Tex. Tax Code Section 26.01(c)
[14]Tex. Tax Code Section 26.01(d)
[15]Tex. Tax Code Section 26.012(6)
[16]Tex. Tax Code Section 26.012(17)

SECTION 2: Rollback Tax Rate (Farm to Market/Flood Control Fund)

The rollback tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O):** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus eight percent. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt:** The debt tax rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The rollback tax rate for a county is the sum of the rollback tax rates calculated for each type of tax the county levies. In most cases the rollback tax rate exceeds the effective tax rate, but occasionally decreases in a taxing unit's debt service will cause the effective tax rate to be higher than the rollback tax rate.

Rollback Tax Rate Activity	Amount/Rate
26. 2017 maintenance and operations (M&O) tax rate.	$0.005753/$100
27. 2017 adjusted taxable value. Enter the amount from Line 11.	$27,094,808,630
28. 2017 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by $100.	$1,558,764
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2017. Enter amount from full year's sales tax revenue spent for M&O in 2017 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 2017: Enter the amount of M&O taxes refunded in the preceding 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 2017. This line applies only to tax years preceding tax year 2017.	$1,967
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 2018 captured appraised value in Line 16D, enter 0.	$29,070
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.	$1,531,661
29. 2018 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	$26,459,760,576

30. 2018 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by $100.	$0.005788/$100
31. 2018 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	$0.006251/$100
32. Total 2018 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. Do not include appraisal district budget payments. Enter debt amount. B. Subtract **unencumbered fund amount** used to reduce total debt. C. Subtract **amount paid** from other resources. D. **Adjusted debt.** Subtract B and C from A.	$0 $0 $0 $0
33. Certified 2017 excess debt collections. Enter the amount certified by the collector.	$0
34. Adjusted 2018 debt. Subtract Line 33 from Line 32D.	$0
35. Certified 2018 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2018 debt adjusted for collections. Divide Line 34 by Line 35	$0
37. 2018 total taxable value. Enter the amount on Line 19.	$27,034,144,994
38. 2018 debt tax rate. Divide Line 36 by Line 37 and multiply by $100.	$0/$100
39. 2018 rollback tax rate. Add Lines 31 and 38.	$0.006251/$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2018 county rollback tax rate.	$0.594927/$100

SECTION 3: Additional Sales Tax to Reduce Property Taxes	
Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its effective and rollback tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its effective tax rate and/or rollback tax rate because it adopted the additional sales tax.	
Activity	**Amount/Rate**
41. Taxable Sales. For taxing units that adopted the sales tax in November 2017 or May 2018, enter the Comptroller's estimate of taxable sales for the previous four quarters.[20] Estimates of taxable sales may be obtained through the Comptroller's **Allocation Historical Summary** webpage. Taxing units that adopted the sales tax before November 2017, skip this line.	$0
42. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.[21] **Taxing units that adopted the sales tax in November 2017 or in May 2018.** Multiply the amount on Line 41 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.[22] **- or -** **Taxing units that adopted the sales tax before November 2017.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$0
43. 2018 total taxable value. Enter the amount from Line 37 of the Rollback Tax Rate Worksheet.	$24,840,364,242
44. Sales tax adjustment rate. Divide Line 42 by Line 43 and multiply by $100.	$0/$100
45. 2018 effective tax rate, unadjusted for sales tax.[23] Enter the rate from Line 24 or 25, as applicable, on the Effective Tax Rate Worksheet.	$0.560034/$100
46. 2018 effective tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2017 or in May 2018. Subtract Line 44 from Line 45. Skip to Line 47 if you adopted the additional sales tax before November 2017.	$0.560034/$100
47. 2018 rollback tax rate, unadjusted for sales tax.[24] Enter the rate from Line 39 or 40, as applicable, of the Rollback Tax Rate Worksheet.	$0.594927/$100
48. 2018 rollback tax rate, adjusted for sales tax. Subtract Line 44 from Line 47.	$0.594927/$100

[17]Tex. Tax Code Section 26.012(17)
[18]Tex. Tax Code Section 26.04(c)
[19]Tex. Tax Code Section 26.04(d)
[20]Tex. Tax Code Section 26.041(d)
[21]Tex. Tax Code Section 26.041(i)
[22]Tex. Tax Code Section 26.041(d)
[23]Tex. Tax Code Section 26.04(c)
[24]Tex. Tax Code Section 26.04(c)

SECTION 4: Additional Rollback Protection for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Additional Rollback Protection for Pollution Control Activity	Amount/Rate
49. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ.[25] The taxing unit shall provide its tax assessor-collector with a copy of the letter.[26]	$0
50. 2018 total taxable value. Enter the amount from line 37 of the Rollback Tax Rate Worksheet.	$24,840,364,242
51. Additional rate for pollution control. Divide line 49 by line 50 and multiply by $100.	$0/$100
52. 2018 rollback tax rate, adjusted for pollution control. Add Line 51 to one of the following lines (as applicable): Line 39, Line 40 (counties) or Line 48 (taxing units with the additional sales tax).	$0.594927/$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

Effective tax rate (Line 24; line 25 for counties; or line 46 if adjusted for sales tax)	$0.560034
Rollback tax rate (Line 39; line 40 for counties; or line 48 if adjusted for sales tax)	$0.594927
Rollback tax rate adjusted for pollution control (Line 52)	$0.594927

SECTION 6: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the taxing unit.

print here

Printed Name of Taxing Unit Representative

sign here _____ _____

Taxing Unit Representative Date

[25]Tex. Tax Code Section 26.045(d)

[26]Tex. Tax Code Section 26.045(i)