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Dwight R. Sullivan
COUNTY CLERK
GALVESTON COUNTY, TEXAS

NOTICE OF PUBLIC HEARING on the FY 2012 Galveston County Budget

The Galveston County Commissioners' Court will hold a public hearing on the FY 2012 budget on August 30, 2011 at 1:00 p.m. in the Commissioners' Courtroom on the first floor of the County Courthouse 722 Moody, Galveston Texas.

This Budget will raise more total property taxes than last year's budget by $2,159,058 or 1.81%, and of that amount $ 1,958,182 is tax revenue to be raised from new property added to the tax roll this year.

County of Galveston

Adopted
FY 2012 Budget
August 30, 2011

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Galveston County
Professional Services
Department

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September 15, 2011

To: All Elected Officials, Appointed Officials, and Department Heads

Re: Consideration of adopting the Fiscal Year 2012 County Budget

Galveston County continues to be adversely impacted by the weak economy and post Hurricane Ike issues. As a consequence, it has been necessary to reduce the proposed expenditure budget for the third consecutive year. Sustainable reductions in the budget have been achieved by identifying efficiencies in all areas of government and eliminating discretionary spending wherever possible.

This budget was developed with the goal of meeting the needs of the community while minimizing the burden on County taxpayers. This necessitates restricting spending to services the County must provide and those discretionary services that are most beneficial to the community. As should be expected, the health, safety, and welfare of the citizens are the primary focus.

The majority of this budget is to maintain funding for state and federally mandated programs and services. In addition, the budget includes funding for a staffing increase for the Sheriff's Office Patrol Division, investment in information technology, park improvements, increased veteran's services, increased funding for the Galveston County Health District, increased funding for facilities maintenance due to the Mid-County Annex and the Animal Resource Center coming online next year, funding for the Indigent Healthcare Program, and equipment and other capital needs.

There are 1,303.5 FTE's funded in the Fiscal Year 2012 budget. While the budget does not include raises for County employees, the TCDRS matching rate remains at 200%, employee health benefits are enhanced, and dramatic measures taken by other governments to reduce the payroll have been avoided.

As a result of a modest increase in projected revenues and support from all elected officials and department heads in reducing expenditures, the proposed budget will be funded by a reduction in the tax rate from $.62875 to $.6218. The Effective Tax Rate is $.621848 making this, by every definition, a tax decrease for the taxpayers of Galveston County.

The expenditure budget for all funds is $182.2 million and includes a $110 million budget for the General Fund. Due to a $5 million Community Disaster Loan from the federal government, the General Fund is projected to end Fiscal Year 2012 with a $34.9 million fund balance which is an increase of $4.5 million over the prior year.

Unlike many governments, Galveston County government continues to maintain an adequate fund balance while avoiding short-term borrowing to fund operations during the fiscal year or additional long-term borrowing for new capital spending. The County's bond ratings remain among the highest ratings in the area at AA+ with Fitch and Aa1 with Moody's.

In addition to the expenditure budget, the budget includes a total of $38,919,000 in budgeted reserves across all funds which can be made available to fund unanticipated expenditures.

Of the General Fund fund balance, $5 million is to be assigned for potential emergency situations ($1.5 for a general liability reserve, $2.5 million for a disaster reserve and $1 million for a contingent liability reserve).

The accompanying reports and summaries provide the detailed information related to the Fiscal Year 2012 budget. Financial and Human Resource policies, which include the salary administration policy, are being adopted with this budget.

This budget is hereby presented for adoption for Fiscal Year 2012.

Respectfully,

Mel G. Trammell

Mel G. Trammell
Director of Finance and Administration
Budget Officer

Attachments:
Galveston County FY2012 Budget and attachments

Galveston County FY12 Budget Summary Report
Tax Rate: .6218
September 1, 2011

	Fund Description	Fund Number	FY 11 Tax Rate	FY 12 Tax Rate	Change From FY 11 Tax Rate	REVENUES & SOURCES			BUDGETS				Actual Fund Balances End-FY 10 (CAFR)	Projected Fund Balances End of FY 11	Projected Fund Balances End of FY 12
						Revenue Estimates For FY 12	Salary Lapse (policy for FY 2012)	Total Revenues & Sources FY12	FY12 Adopted Expenditure/Transfers Budget	Subtotal Budget Surplus (Deficit)	Budgeted Fund Balance	Total Budget For FY 2012			
1	General Fund	1101	0.467036	0.463544	-0.00349	112,705,628	1,700,000	114,405,628	109,965,540	4,440,088	20,100,000	130,065,540	30,381,296	30,476,319	34,916,407
	Funds 2 thru 7 below are largely supported by transfers from the General Fund														
2	*Juvenile Justice*	2230				3,193,900		3,193,900	4,884,500	(1,690,600)	400,000	5,284,500	2,051,981	2,084,631	394,031
3	*Emergency Management Fund*	2260				500		500	100,000	(99,500)	2,500,000	2,600,000	7,239,749	2,624,649	2,525,149
4	*Child Welfare*	2501				231,000		231,000	379,700	(148,700)	180,000	559,700	435,755	342,255	193,556
5	Indigent Health Care Fund	2420				98,000		98,000	2,648,000	(2,550,000)	5,000,000	7,648,000	11,249,006	11,149,006	8,599,006
6	*Group Health/Worker's Com/Unempl*	6123				12,414,200		12,414,200	13,241,600	(827,400)	2,500,000	15,741,600	3,931,778	4,693,150	3,865,750
7	*Self-Insured Fund*	6130				3,224,100		3,224,100	2,811,500	412,600	1,300,000	4,111,500	1,656,488	965,487	1,378,087
	Funds 8 thru 12 can have their own tax rate as a revenue source														
8	Road & Bridge Fund	2301	0.00700	0.01050	0.00350	5,594,944		5,594,944	7,104,900	(1,509,956)	1,000,000	8,104,900	5,501,096	2,556,368	1,046,412
9	Right-Of-Way / Farm to Market	2303	0.00000	0.00000	0.00000	88,375		88,375	373,400	(285,025)	1,000,000	1,373,400	1,726,244	1,347,524	1,062,499
10	Flood Control	2370	0.00900	0.00886	-0.00014	2,001,461		2,001,461	2,607,000	(605,539)	1,000,000	3,607,000	2,577,976	1,622,169	1,016,630
11	Mosquito Control Fund	2410	0.00530	0.00678	0.00148	1,361,681		1,361,681	1,321,500	40,181	450,000	1,771,500	624,998	438,480	478,661
12	Debt Service	4001-4392	0.140414	0.132126	-0.00829	31,884,641		31,884,641	31,607,300	277,341	0	31,607,300	9,474,603	7,897,177	8,174,518
	Funds 13 thru 29 are funded by various funding sources														
13	County Records Management	2101				165,300		165,300	203,300	(38,000)	40,000	243,300	122,643	88,043	50,043
14	County Clerk Mgt & Preservation	2102				396,400		396,400	2,132,100	(1,735,700)	80,000	2,212,100	2,212,166	1,816,000	80,300
15	Elections Services Contract Fund	2103				60,000		60,000	60,000	0	0	60,000	416,933	2,233	2,233
16	County Clerk Archive Fund	2104				1,366,000		1,366,000	400,000	966,000	800,000	1,200,000	0	0	966,000
17	District Clerk-child support	2105				5,500		5,500	50,700	(45,200)	20,000	70,700	114,710	71,310	26,110
18	District Clerk- Records Mgt.	2106				71,000		71,000	40,000	31,000	130,000	170,000	88,548	99,548	130,548
19	Donations to Galveston Co.	2121				0		0	0	0	0	0	870	870	870
20	Courthouse Security	2205				198,150		198,150	278,250	(80,100)	100,000	378,250	319,438	194,838	114,738
21	Law Library	2211				250,000		250,000	375,300	(125,300)	0	375,300	256,293	137,293	11,993
22	Mediation Services Program	2212				142,880		142,880	75,000	67,880	800,000	875,000	746,627	829,627	897,507
23	Justice Courts Technology Fund	2215				64,850		64,850	60,000	4,850	70,000	130,000	111,520	69,370	74,220
24	Probate Court Contribution Fund	2216				40,000		40,000	80,100	(40,100)	270,000	350,100	309,709	304,709	264,609
25	Road District #1	2341				506,000		506,000	759,700	(253,700)	60,000	819,700	566,642	297,742	44,042
26	*Beach & Parks*	2601				372,300		372,300	180,000	192,300	500,000	680,000	906,964	701,714	894,014
27	Galveston County Museum Fund	2621				100		100	3,000	(2,900)	14,000	17,000	19,953	17,203	14,303
28	County Capital Projects Fund	3100				0		0	250,000	(250,000)	80,000	330,000	1,597,513	330,415	80,415
29	County Capital Replenishment Fund	3101				250,000		250,000	0	250,000	525,000	525,000	0	275,000	525,000
30	Parks Capital Projects	3271				0		0	0	0	0	0	4,237,808	4,237,808	4,237,808
	TOTALS:		0.62875	0.621800	0.00695	176,686,910	1,700,000	178,386,910	181,992,390	(3,605,480)	38,919,000	220,911,390	88,879,308	75,670,939	72,065,459
									25,500			25,500	2111 Tax Assessor Special Inv Tx Fund		
									58,400			58,400	2131 District Attorney Contraband Aft 10/89		
									56,600			56,600	2132 DA Check Collection Fees		
									77,400			77,400	2240 Sheriff's Commissary Fund		
									182,210,290			221,129,290			

Rollback rate:		0.648402	0.026602 <amount below rollback.
Effective rate:		0.621848	0.000048 <amount below effective.

Galveston County - Five Year Comparison of Fund Balances
FY12 Budget
September 1, 2011

	Fund Description	Fund Number	Actual Fund Balances END-FY 08 (CAFR)	Actual Fund Balances END-FY 09 (CAFR)	Actual Fund Balances End-FY 10 (CAFR)	Projected Fund Balances End of FY 11	Projected Fund Balances End of FY 12
1	General Fund	1101	27,135,200	29,262,247	30,381,296	30,476,319	34,916,407
	Funds 2 thru 7 below are largely supported by transfers from the General Fund						
2	*Juvenile Justice*	2230	1,384,400	1,155,155	2,051,981	2,084,631	394,031
3	*Emergency Management Fund*	2260	1,384,600	6,290,905	7,239,749	2,624,649	2,525,149
4	*Child Welfare*	2501	318,400	423,354	435,755	342,255	193,555
5	Indigent Health Care Fund	2420	0	1,525,857	11,249,006	11,149,006	8,599,006
6	*Group Health/Worker's Com/Unempl*	6123	2,069,200	2,995,479	3,931,778	4,693,150	3,865,750
7	*Self-Insured Fund*	6130	2,620,300	2,111,998	1,656,488	965,487	1,378,087
	Funds 8 thru 12 can have their own tax rate as a revenue source						
8	Road & Bridge Fund	2301	5,502,300	5,229,153	5,501,096	2,556,368	1,046,412
9	Right-Of-Way / Farm to Market	2303	2,088,200	2,013,422	1,726,244	1,347,524	1,062,499
10	Flood Control	2370	856,300	2,199,882	2,577,976	1,622,169	1,016,630
11	Mosquito Control Fund	2410	991,600	592,989	624,998	438,480	478,661
12	Debt Service	4001-4392	6,739,000	15,380,973	9,474,603	7,897,177	8,174,518
	Funds 13 thru 29 are funded by various funding sources						
13	County Records Management	2101	204,600	151,140	122,643	88,043	50,043
14	County Clerk Mgt & Preservation	2102	2,779,500	2,446,644	2,212,166	1,816,000	80,300
15	Elections Services Contract Fund	2103		422,583	416,933	2,233	2,233
16	County Clerk Archive Fund	2104			0	0	966,000
17	District Clerk-child support	2105	102,100	105,889	114,710	71,310	26,110
18	District Clerk- Records Mgt.	2106	43,800	33,633	88,548	99,548	130,548
19	Donations to Galveston Co.	2121	800	870	870	870	870
20	Courthouse Security	2205	391,000	350,250	319,438	194,838	114,738
21	Law Library	2211	372,800	279,616	256,293	137,293	11,993
22	Mediation Services Program	2212	452,400	609,681	746,627	829,627	897,507
23	Justice Courts Technology Fund	2215	96,000	105,751	111,520	69,370	74,220
24	Probate Court Contribution Fund	2216	281,400	317,094	309,709	304,709	264,609
25	Road District #1	2341	1,263,800	1,016,016	566,642	297,742	44,042
26	*Beach & Parks*	2601	679,200	850,515	906,964	701,714	894,014
27	Galveston County Museum Fund	2621		0	19,953	17,203	14,303
28	County Capital Projects Fund	3100	0	2,136,652	1,597,513	330,415	80,415
29	County Capital Replenishment Fund	3101		0	0	275,000	525,000
30	Parks Capital Projects	3271	0	0	0	4,237,808	4,237,808
	TOTALS:		57,756,900	78,007,748	84,641,500	75,670,939	72,065,458

Analysis of Tax Rates & Projected Revenues - Tax Year 2011(FY 2012)-Freeze Adjusted FY 2010

FY12 Budget as of 9/01/2011

Estimated Tax Computations - 2010; for FY 2011

Senior Citizen Freeze	**$ 4,376,246**
Collection Rate	**97.25%**
Under Review	**95.0%**

Certified Tax Roll

	Tax Rate	Tax Rate/$100	Certified Roll	Value Under Review	Rolling Stock	Estimated Taxable Value	Estimated Tax Levy	Senior Citizen Freeze Ceiling	Estimated Revenue
General Fund Tax Rate	0.467036	0.0046704	$18,302,439,792	$ 502,013,124	$ 6,715,447	$ 18,786,067,707	$ 87,737,699	$ 3,297,885	$ 88,532,106
Mosquito Control Tax Rate	0.005300	0.0000530	$18,302,439,792	$ 502,013,124	$ 6,715,447	$ 18,786,067,707	$ 995,662	$ 37,425	$ 1,004,677
Debt Service	0.140414	0.0014041	$18,302,439,792	$ 502,013,124	$ 6,715,447	$ 18,786,067,707	$ 26,378,269	$ 991,507	$ 26,617,107
Road & Bridge Tax Rate	0.007000	0.0000700	$18,302,439,792	$ 502,013,124	$ 6,715,447	$ 18,786,067,707	$ 1,315,025	$ 49,429	$ 1,326,931
Right of Way	0.000000	0.0000000	$18,991,192,548	$ 509,742,586	$ 6,715,447	$ 19,482,163,452	$ -	$ -	$ -
Flood Control Tax Rate	0.009000	0.0000900	$18,991,192,548	$ 509,742,586	$ 6,715,447	$ 19,482,163,452	$ 1,753,395	$ -	$ 1,705,176
Totals	**Totals**	0.0062875					$ 118,180,049	$ 4,376,246	$ 119,185,997

Estimated Tax Computations - 2011; for FY 2012

Senior Citizen Freeze	**$ 4,968,843**
Collection Rate	**97.25%**
Under Review	**95.0%**

Certified Tax Roll

	Tax Rate	Tax Rate/$100	Certified Roll	Certified Tax Roll Value Under Review	Rolling Stock	Estimated Taxable Value	Estimated Tax Levy	Senior Citizen Freeze Ceiling	Estimated Revenue
General Fund Tax Rate	0.463544	0.0046354	$18,502,635,968	$ 786,768,524	$ 6,935,110	$ 19,257,001,176	$ 89,264,674	$ 3,757,723	$ 90,464,280
Mosquito Control Tax Rate	0.006777	0.0000678	$18,502,635,968	$ 786,768,524	$ 6,935,110	$ 19,257,001,176	$ 1,305,047	$ 54,938	$ 1,322,585
Debt Service	0.132126	0.0013213	$18,502,635,968	$ 786,768,524	$ 6,935,110	$ 19,257,001,176	$ 25,443,505	$ 1,071,080	$ 25,785,435
Road & Bridge Tax Rate	0.010498	0.0001050	$18,502,635,968	$ 786,768,524	$ 6,935,110	$ 19,257,001,176	$ 2,021,600	$ 85,102	$ 2,048,768
Right of Way	0.000000	0.0000000	$19,253,123,253	$ 799,545,343	$ 6,935,110	$ 20,019,626,439	$ -	$ -	$ -
Flood Control Tax Rate	0.008855	0.0000886	$19,253,123,253	$ 799,545,343	$ 6,935,110	$ 20,019,626,439	$ 1,772,738	$ -	$ 1,723,988
Totals	**0.6218000**	0.0062180					119,807,564	$ 4,968,843	$ 121,345,056

Total Estimated FY 2011/FY 2012 Increases/(Decreases)

	Tax Rate	Tax Rate/$100	Certified Roll	Certified Tax Roll Value Under Review	Rolling Stock	Estimated Taxable Value	Estimated Tax Levy	Senior Citizen Freeze Ceiling	Estimated Revenue
General Fund Tax Rate	(0.003492)	(0.000035)	$ 200,196,176	$ 284,755,400	$ 219,663	$ 470,933,469	$ 1,526,974	$ 459,837	$1,932,174
Mosquito Control Tax Rate	0.001477	0.000015	$ 200,196,176	$ 284,755,400	$ 219,663	$ 470,933,469	$ 309,385	$ 17,513	$ 317,909
Debt Service	(0.008288)	(0.000083)	$ 200,196,176	$ 284,755,400	$ 219,663	$ 470,933,469	$ (934,764)	$ 79,574	$ (831,672)
Road & Bridge Tax Rate	0.003498	0.000035	$ 200,196,176	$ 284,755,400	$ 219,663	$ 470,933,469	$ 706,575	$ 35,673	$ 721,836
Right of Way	0.000000	0.000000	$ 261,930,705	$ 289,802,757	$ 219,663	$ 537,462,987	$ -	$ -	$ -
Flood Control Tax Rate	(0.000145)	(0.000001)	$ 261,930,705	$ 289,802,757	$ 219,663	$ 537,462,987	$ 19,343	$ -	$ 18,811
Totals	(0.006950)	(0.000070)					$1,627,514	$592,597	$2,159,058
Effective:									
Rollback:									

1 Cent equals: $1,932,700 (GGA Values)

Galveston County
Tax Levy for the Year 2011

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 2011, on all real and personal property situated, and on all property owned in Galveston County, Texas, on the first day of January, 2011 (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)	**.474042**
Debt Service Funds - (on the one hundred dollars of valuation)	**.092421**
Total Constitutional Levy	**.566463**

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

Debt Service Funds - (on the one hundred dollars of valuation)	**.039705**

(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)	**.008855**

(D. Mosquito Control District – .05 Limit Texas Health and Safety Code, Section 344.003 **.006777**

Total Levy	**.621800**

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 2011.

Section V
Residential Homestead Exemptions

The various residential homestead exemptions have been adopted by Order of this Court dated June 14, 2011 under Item Number 21.

Section VI
Split Pay Option

A Split –payment option of 2011 Ad-Valorem Taxes authorized by V.T.C.A., Tax Code §31.03 was adopted by Order of this Court dated June 14, 2011 under Item Number 22.

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 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 30th day of August, 2011 with 5 votes cast in favor thereof and 0 votes cast against.

County of Galveston

BY: _____
Mark Henry, County Judge

Attest: _____
Dwight D. Sullivan
County Clerk
W/depts/tax/tax levy 2011

On this the 14th day of June, 2011, the Commissioners' Court of Galveston County, Texas convened in a regularly scheduled meeting with the following members thereof present:

Mark Henry, County Judge
Patrick F. Doyle, Commissioner, Precinct No. 1
Kevin D. O'Brien, 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 2011 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 2011 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 and 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.

Upon Motion Duly Made and Seconded, the above foregoing Orders are hereby passed by Commissioners' Court meeting of this the 14th day of June, 2011.

County of Galveston

Mark Henry
County Judge

Attest:

Dwight D. Sullivan,
County Clerk

By: Brandy Chapman **Deputy**
Brandy Chapman

depts\contract\resolut\residential homestead exemption 2011

Cliff Billingsley, CPA
County Auditor

THE COUNTY OF GALVESTON
COUNTY AUDITOR'S OFFICE
P.O. BOX 1418
GALVESTON, TEXAS 77553-1418

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

LaToya Jordan
First Assistant County Auditor–
Director of IT Systems

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

August 30, 2011

Mr. Mel Trammell
Director of Finance and Administration
Galveston County

Re: Revenue Projections for Fiscal Year 2012

Dear Mel,

Attached are the revenue projections for fiscal year 2012 for inclusion into the budget to be adopted by Commissioners' Court on August 30, 2012.

If you have any questions or need further information, please contact Susan Black at extension 5305.

Sincerely,

Cliff Billingsley, C.P.A.
County Auditor

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
1101 General Fund				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	96,050,824	88,480,249	90,464,280
4111011	Ad Valorem Taxes VIT Property	9,146	23,598	20,000
4111020	Ad Valorem Taxes Delinquent	2,147,169	1,940,000	1,965,000
4111023	Ad Valorem-Dlnqt Crystal Beach	23	0	0
	Total - 4111 Ad Valorem	**98,207,162**	**90,443,847**	**92,449,280**
4113 Other Property				
4113014	Reinv Zone Galveston #11	(869,680)	(655,546)	(603,788)
4113015	Reinv Zone Galveston #12	(138,061)	(110,998)	(101,811)
4113016	Reinv Zone Galveston #13	(213,217)	(179,740)	(217,922)
4113020	Reinv Zone Galveston #14	(587,959)	(505,800)	(511,879)
4113023	Reinv Zone League City #2	(1,153,811)	(964,776)	(1,103,028)
4113024	Reinv Zone League City #3	(500,777)	(214,250)	0
4113025	Reinv Zone League City #4	(30,058)	0	(15,151)
4113030	Reinv Zone Hitchcock #1	(518,614)	(276,411)	(290,261)
4113035	Reinv Zone Texas City #1	(886)	(732)	(11,592)
	Total - 4113 Other Property	**(4,013,063)**	**(2,908,253)**	**(2,855,432)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	548,687	494,015	500,000
4191011	Interest and Penalties-Delinq	631,714	645,000	640,000
4191012	Intr and penalty-Crystal Beach	61	0	0
	Total - 4191 Ad Valorem	**1,180,462**	**1,139,015**	**1,140,000**
	TOTAL - 41 Taxes	**95,374,561**	**88,674,609**	**90,733,848**
42 Licenses and Permits				
4213 Franchise/Occupational				
4213010	Bonding License Fees	2,000	500	500
	Total - 4213 Franchise/Occupational	**2,000**	**500**	**500**
4226 Other				
4226010	License and Other Fees	57,941	1,013	0
	Total - 4226 Other	**57,941**	**1,013**	**0**
	TOTAL - 42 Licenses and Permits	**59,941**	**1,513**	**500**
43 Intergovernmental Revenues				
4300 Intergovernmental Revenue				
4300012	McCallis Pt Prsve Consvt Mgmt	0	30,000	0
	Total - 4300 Intergovernmental Revenue	**0**	**30,000**	**0**
4301 Intergovt Rev City				
4301100	Justice Cntr Lease Income	558,147	240,000	240,000
4301101	Justice Cntr Jail Usage Income	510,965	370,000	390,671
4301104	Rental Income Galv Fire/EMS	13,120	65,000	65,000
	Total - 4301 Intergovt Rev City	**1,082,232**	**675,000**	**695,671**
4302 Intergovt Rev State				

Galveston County, Texas

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Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4302013	Cnty Crt at Law State Sal Supp	225,000	225,000	225,000
4302018	Cnty Judge-Salary Suppl 26.006	0	5,550	15,000
4302025	Rmb frm State for Juror pymts	279,686	300,000	255,000
4302027	Reim Add Jury Attorney	13,000	0	0
4302035	Reimb frm St-Indigent Defense	336,317	255,746	250,000
4302103	Reimb Fr Elect Srv Contract Fd	61,345	50,000	10,000
	Total - 4302 Intergovt Rev State	**915,348**	**836,296**	**755,000**
4303 Intergovt Rev Federal				
4303110	Reimb salary/benefits DA	11,511	16,000	7,900
4303111	Reimb Salary/benefits FBI	25,861	55,000	58,000
4303112	Reimb Sexual Assault Examinati	12,436	5,000	5,000
4303119	Incentive Pay SSA	0	0	20,000
	Total - 4303 Intergovt Rev Federal	**49,808**	**76,000**	**90,900**
4304 Intergovt Rev County				
4304017	Annex-Public Health District	0	0	961,000
4304018	Lease Mid County Annex-CAD	0	0	147,849
	Total - 4304 Intergovt Rev County	**0**	**0**	**1,108,849**
4311 General Government				
4311016	Social Services Block Grant	188,087	0	0
	Total - 4311 General Government	**188,087**	**0**	**0**
4315 Community Services				
4315018	Supplemental IV E	49,382	90,939	75,000
	Total - 4315 Community Services	**49,382**	**90,939**	**75,000**
4342 Public Safety				
4342019	Interpreter Fee	100	0	0
4342020	Adult Prob Admin Fees	9,737	9,700	9,500
	Total - 4342 Public Safety	**9,837**	**9,700**	**9,500**
4352 General Sales/Use Tax				
4352011	State Shared Liquor Taxes	988,521	900,000	845,000
	Total - 4352 General Sales/Use Tax	**988,521**	**900,000**	**845,000**
4353 Motor Vehicle				
4353010	RTS Retainage	561,081	700,000	800,000
	Total - 4353 Motor Vehicle	**561,081**	**700,000**	**800,000**
4361 Payment in Lieu of Taxes				
4361111	Payment in Lieu of Taxes Fed	13,125	13,233	13,000
	Total - 4361 Payment in Lieu of Taxes	**13,125**	**13,233**	**13,000**
4372 Public Safety Local Grants				
4372011	Reimb Sheriff Srvs ISD's	1,833,605	1,959,000	1,967,700
4372012	Reimb for Drug Enf Analyst	43,250	43,000	43,000
	Total - 4372 Public Safety Local Grants	**1,876,855**	**2,002,000**	**2,010,700**
	TOTAL - 43 Intergovernmental Revenues	**5,734,276**	**5,333,168**	**6,403,620**
44 Charges for Services				
4401 County Charges for Services				
4401010	Parking Fees	10,578	13,000	13,000

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4401013	Reimb Frm Rd Dist #1 Admin Srv	468,000	483,400	483,400
4401022	Greyhound Track Fees	26,836	20,000	21,000
4401023	TABC Permit Tax	213,894	180,000	200,000
4401030	ATM Fees	4,800	4,800	4,800
4401043	Plans and Specs	1,525	1,300	1,300
4401044	Reimbursmnt for Medical Record	414	500	500
	Total - 4401 County Charges for Services	**726,047**	**703,000**	**724,000**
4411 Court Costs				
4411015	Court Reporter Srv-County Clrk	45,041	46,000	48,000
4411016	Court Reporter Srv-Distrc Clrk	91,712	60,000	68,000
4411018	Court-Related Support Fee	19,406	15,000	17,000
4411025	Distr Crt Jury Fee CCP102.004	47,037	55,000	60,000
4411026	Cnty Crt Jury Fee	0	40	100
4411030	Suppl Court Guardianship Fee	19,951	19,000	19,500
4411050	General/Time Payments (TP)	30,614	35,000	38,000
4411051	Gen Time Pymt Judcl Efficiency	14,125	9,500	12,000
4411053	Extradition Cost	822	3,500	3,500
4411054	Dstr Crt Rrds ArchFee GC51.305	35,147	30,000	32,000
	Total - 4411 Court Costs	**303,855**	**273,040**	**298,100**
4412 Fees and Charges				
4412009	DC Crt Appointed Atty Fees	400	0	0
4412010	Pre-Trial Release Agency	245,537	230,000	245,000
4412011	Court Appointed Atty-Juv Pro	15,063	14,000	15,000
4412012	Court Appointed Attorney Fee	172,956	175,000	177,000
4412018	Accident Report Fees	1,555	1,200	1,200
4412020	Ad Litem Fees	6,825	7,000	7,000
4412021	Master's Fees	14,341	13,000	13,000
4412022	Prosecutor's Fees	79,378	65,000	70,000
4412024	Graffiti Fee CCP102.0171	0	60	60
4412033	Road Opening Appl Fee	250	750	250
4412035	Seawall/Levee Inspections	0	10,000	0
	Total - 4412 Fees and Charges	**536,305**	**516,010**	**528,510**
4413 District Clerk Fees/Court Cost				
4413010	District Clerk Fees	920,076	880,000	980,000
4413012	Dst Clrk Fees to Adm/Acct Trst	20,544	19,500	20,000
4413013	District Clk Passport Fees	21,401	20,000	20,000
4413014	Family Protect Fee-GvCd51.961	15,618	15,000	15,000
4413100	District Clerk Refund of Fees	24,640	0	0
4413555	Cst of Eval Fee-CCP 102.018	0	0	1,000
	Total - 4413 District Clerk Fees/Court Cost	**1,002,279**	**934,500**	**1,036,000**
4414 County Clerk Fees/Court Cost				
4414010	County Clerk Fees	1,936,451	1,800,000	1,900,000
4414012	County Clerk Refund of Fees	7,948	0	0
4414013	Cnty Clrk Credit Card Svc Fees	5,858	3,000	3,000
4414556	Cnty Crt Tech Csts-CCP102.0169	293	0	0
	Total - 4414 County Clerk Fees/Court Cost	**1,950,550**	**1,803,000**	**1,903,000**
4415 Justice Courts Fees Court Cost				
4415001	Fees of Office-Justice Crt 1-A	95	0	0

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4415002	Fees of Office - Justice Crt 2	110	25	100
4415003	Fees of Office-Justice Crt 3	80	618	600
4415004	Fees of Office-Justice Crt 4	64,772	75,000	77,000
4415005	Fees of Office-Justice Crt 5	4,900	6,000	6,000
4415006	Fees of Office-Justice Crt 8-1	115	3,590	3,500
4415007	Fees of Office-Justice Crt 7	2,693	3,600	3,600
4415042	Just Pct#2 Jury Fee	5	0	0
4415043	Just Pct#3 Jury Fee	0	10	10
4415046	Just Pct#8-1 Jury Fee	5	5	5
4415048	Just Pct#8-2 Jury Fee	25	40	40
4415101	Civil Srv Fees-Jst Crt 1	58,026	53,000	54,000
4415102	Civil Srv Fees-Jst Crt 2	25,734	22,000	23,000
4415103	Civil Srv Fees-Jst Crt 3	51,585	42,000	43,000
4415104	Civil Srv Fees-Jst Crt 4	33,690	31,000	32,000
4415105	Civil Srv Fees-Jst Crt 5	57,407	60,000	62,000
4415106	Civil Srv Fees-Jst Crt 8-1	64,585	56,000	56,000
4415107	Civil Srv Fees-Jst Crt 7	83,024	86,000	87,000
4415108	Civil Srv Fees-Jst Crt 8	17,240	11,500	12,000
4415109	Civil Srv Fee-Jst Crt 6(prev9)	1,997	1,600	1,700
4415110	Scoff-Law Fee	1	0	0
	Total - 4415 Justice Courts Fees Court Cost	**466,089**	**451,988**	**461,555**
4416 Tax Assessor Collector Fees				
4416010	Tax Collection Services	2,595	1,500	2,000
4416014	Title Fees	225,955	240,000	240,000
4416021	Friendswood Reim	2,208	5,000	5,000
4416022	RTS Monday Reg	498,413	491,000	493,000
4416023	RTS Other Fees	161,798	148,000	149,000
4416025	TABC Comm	6,376	800	900
4416026	Misc Fees & Over	12,953	11,000	12,000
4416027	Collect Contract	287,775	175,000	176,000
4416029	Publication Fees	26,255	19,000	22,700
4416030	RSPS Lease Fees	6,000	0	0
4416031	Ch 19 Temp Help	27,223	0	0
	Total - 4416 Tax Assessor Collector Fees	**1,257,551**	**1,091,300**	**1,100,600**
4421 Sheriff Fees				
4421010	Sheriff Fees	632,093	495,000	495,000
4421012	Brazoria Cnty Trnspt Sheriff	85	0	0
4421014	Vehicle Tow & Disposal Fees	2,703	0	1,000
4421015	State Transportation-TDCJ	13,472	17,837	10,000
4421016	D.C. Sheriff Fees	11,713	95,000	100,000
	Total - 4421 Sheriff Fees	**660,066**	**607,837**	**606,000**
4422 Constable Fees				
4422101	Civil Srv Fees-Constable 1	15,951	16,000	17,000
4422102	Civil Srv Fees-Constable 2	15,196	16,000	17,000
4422103	Civil Srv Fees-Constable 3	26,813	24,000	26,000
4422104	Civil Srv Fees-Constable 4	12,292	12,000	13,000
4422105	Civil Srv Fees-Constable 5	28,805	25,000	28,000
4422106	Civil Srv Fees	1,430	0	0
4422107	Civil Srv Fees-Constable 7	20,455	19,500	20,000

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4422108	Civil Srv Fees-Constable 8	27,048	27,000	28,000
4422109	Civil Srv Fees-Const 6 (Prv 9)	2,744	1,200	2,500
Total - 4422 Constable Fees		**150,734**	**140,700**	**151,500**
4462 Social Services				
4462010	Soc Serv Guardianshp PC Sec665	23,061	18,000	22,000
Total - 4462 Social Services		**23,061**	**18,000**	**22,000**
4471 User Fees				
4471010	User Fees - W.H. Park	67,246	67,100	67,100
4471011	User Fees - Carbide Park	26,595	30,000	31,000
4471012	User Fees - Runge Park	8,550	10,000	10,000
4471013	User Fees - Ft Travis Park	14,425	16,200	16,200
4471014	User Fees - Lobit Park	360	80	80
4471015	User Fee - J.B. Park	7,090	8,900	8,900
4471018	User Fees - Holbrook Park	0	60	80
4471025	User Fees-JBrks Prk Arena	3,720	500	500
4471030	User Fees-Bayshore Park Pavln	2,150	2,700	2,700
4471031	User Fee - Gregory Park Pavln	1,350	1,800	1,800
4471032	User Fees-Bolivar Community Ct	125	0	0
4471050	User Fees - Bacliff C.C.	1,245	1,800	1,800
4471052	User Fees- Paul Hopkins Prk	1,280	1,300	1,300
Total - 4471 User Fees		**134,136**	**140,440**	**141,460**
4472 Concession Fees				
4472024	Fat Boy's Fish Paradise	3,300	3,060	0
4472030	Galv Co Fair/Rodeo Concession	2,753	1,300	1,300
4472031	J.B.Prk Ballfield Concession	4,000	4,500	7,000
4472033	Concession-Hitchcock Bt Ramp	4,800	4,800	4,800
Total - 4472 Concession Fees		**14,853**	**13,660**	**13,100**
4473 Permits/Rentals				
4473010	Beach Vending Permit Fees	400	100	100
4473011	Overtime Park Permits	1,680	1,400	1,400
4473025	Rental Fee Dickson Sr Center	8,285	7,700	7,800
Total - 4473 Permits/Rentals		**10,365**	**9,200**	**9,300**
4474 Other				
4474023	Sr Transp Enrich Prgram	4,500	2,250	3,000
Total - 4474 Other		**4,500**	**2,250**	**3,000**
TOTAL - 44 Charges for Services		**7,240,391**	**6,704,925**	**6,998,125**
45 Fines and Forfeitures				
4511 General Government				
4511011	Defensive Driving Course	103,752	110,000	111,500
4511012	Traffic Fee County	27,338	28,000	30,000
4511013	Cnty Portion State Fees Coll	150,005	150,000	150,000
Total - 4511 General Government		**281,095**	**288,000**	**291,500**
4512 Justice Courts				
4512001	Justice Court 1 Fees Coll	58,042	55,000	55,000
4512002	Justice Court 2 Fees Coll	13,245	8,000	8,500

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4512003	Justice Court 3 Fees Coll	194,265	175,000	175,000
4512004	Justice Court 4 Fees Coll	130,320	135,000	135,000
4512005	Justice Court 5 Fees Coll	131,307	120,000	120,000
4512006	Justice Court 8-1 Fees Coll	266,136	270,000	270,000
4512007	Justice Court 7 Fees Coll	138,836	180,000	180,000
4512008	Justice Court 8-2 Fees Coll	78,308	72,000	75,000
4512009	Jst Crt 6 (prev 9) Fees Coll	181,848	205,000	205,000
	Total - 4512 Justice Courts	**1,192,307**	**1,220,000**	**1,223,500**
4514 Court				
4514010	County Court Fines	814,496	700,000	800,000
4514011	District Court Fines	62,665	42,000	50,000
4514014	Child Safety Fee	14,242	8,000	9,000
4514016	Restitution Fees	2,363	12,100	12,100
4514020	Restitution Fees-Adult Prob	1,533	6,000	6,000
	Total - 4514 Court	**895,299**	**768,100**	**877,100**
4521 Funds Forfeited				
4521010	Bond Forfeitures	130,759	35,000	65,000
	Total - 4521 Funds Forfeited	**130,759**	**35,000**	**65,000**
	TOTAL - 45 Fines and Forfeitures	**2,499,460**	**2,311,100**	**2,457,100**
48 Other Revenue				
4801 Miscellaneous Revenue				
4801001	Miscellaneous Revenue	6,288	2,500	2,000
4801004	Tobacco Settlement	287,145	280,000	280,000
4801014	Voided Checks	0	56,595	0
4801015	Texas Sportfishing Piers	2,400	0	0
4801021	Prg Rev-Misc Rev	32,479	14,156	13,800
4801022	Prg Rv-Prior Yr Inc/Exp	576	0	0
4801050	Telephone Commissions	374,313	240,000	245,000
4801199	TDHS-DA Services	2,802	7,000	5,000
	Total - 4801 Miscellaneous Revenue	**706,003**	**600,251**	**545,800**
4802 Trusts and Escrows				
4802100	Proceeds frm Unclaimed Prop	0	55,515	1,000
	Total - 4802 Trusts and Escrows	**0**	**55,515**	**1,000**
4803 Commissions/Recycling				
4803302	Recycling	3,471	691	100
	Total - 4803 Commissions/Recycling	**3,471**	**691**	**100**
4804 County/State/Federal				
4804010	State Bingo Tax	72,253	57,000	57,000
4804015	District Attorney Supplement	33,630	33,000	33,000
4804016	Procds-Rsle of Foreclsd Prop	0	4,000	4,000
4804100	Waste Management Fees	79,188	60,000	72,000
	Total - 4804 County/State/Federal	**185,071**	**154,000**	**166,000**
4805 Contractual Payments				
4805010	FTZ-BP(Amoco) Products	661,929	670,000	710,000
4805011	FTZ-Marathon Asland	315,160	339,000	310,000

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

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4805012	FTZ-Valero	774,072	1,083,000	936,000
Total - 4805 Contractual Payments		**1,751,161**	**2,092,000**	**1,956,000**
4811 Interest Revenue				
4811010	Interest Revenue	1,345,011	1,415,000	663,281
4811012	Interest on Stipend Acct-Banks	625	280	123
4811020	Program Interest Revenue	751	15,000	7,031
4811022	Prg Interest-Tax Off Bk Accts	124,979	160,000	75,000
Total - 4811 Interest Revenue		**1,471,366**	**1,590,280**	**745,435**
4831 Rents/Leases				
4831010	Leases Billboards	724	0	0
4831015	Lease North County Annex	3,600	3,100	3,000
4831016	NOAA 646 Rent	32,759	34,800	34,800
4831018	Lease GC Emergy Comm Distr	19,369	20,000	20,000
Total - 4831 Rents/Leases		**56,452**	**57,900**	**57,800**
4832 Royalties				
4832011	Oil & Gas Royalties	16,413	15,000	15,000
4832013	Oil/Gas Royalties-Jk Brks Prk	3,000	3,000	3,000
Total - 4832 Royalties		**19,413**	**18,000**	**18,000**
4851 Contributions				
4851013	Contrib for Utilities Water	31,100	37,100	24,600
4851014	Contrib for Utilities Gas	34,200	34,200	24,700
4851015	Contrib for Utilities Electric	338,700	338,700	217,700
4851016	Contrib for phone usage	76,500	76,500	62,500
4851017	Contrib for Adm overhead	458,400	14,400	14,400
4851018	Contrib for Technology	340,800	91,300	140,800
4851019	Contrib Reliant Energy	0	5,000	0
Total - 4851 Contributions		**1,279,700**	**597,200**	**484,700**
4852 Donations				
4852015	Donations - Marine Division	10,000	0	0
4852019	Bolivar Chamber of Commerce	1,200	1,200	1,200
4852601	Private Donations	35,000	0	0
Total - 4852 Donations		**46,200**	**1,200**	**1,200**
4860 Refunds/Reimb				
4860102	P Card Rebates	22,895	18,437	20,000
4860104	Reimb From CAD	0	191,181	0
Total - 4860 Refunds/Reimb		**22,895**	**209,618**	**20,000**
4861 Salary/Contract Services				
4861016	Certp Contract - Sheriff/Prob	2,826	2,907	2,900
4861017	Gulf Coast Ctr Salary Reimb	34,842	20,000	20,000
4861303	Reimb Public Health District	0	0	250,000
4861309	Remb From Employee For Ovrpmnt	870	7,500	7,500
Total - 4861 Salary/Contract Services		**38,538**	**30,407**	**280,400**
4862 Interlocal Agreement				
4862028	Interlocal-Santa Fe	82,479	85,000	85,000
Total - 4862 Interlocal Agreement		**82,479**	**85,000**	**85,000**
4863 Expenses				
4863011	Reimburse Court Costs	3,604	200	200

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4863013	Shearn Mdy Plz Rnt 5th Flr	385,542	338,000	340,000
4863015	Reimb Advert Costs-Sherif Sals	117,012	142,000	115,000
4863016	Reimb Computer Time/Supplies	975	0	0
4863021	Reimb Nuisance Abatement Exp	15,903	0	0
Total - 4863 Expenses		**523,036**	**480,200**	**455,200**
4864 Governmental				
4864009	Reimb frm City of Jamaica Bch	0	957	0
4864011	Reimb frm City of Galveston	5,559	18,424	0
4864014	Reimb frm Galveston Prks Brd	3,750	3,506	0
4864300	Reimb St Trns/Wtns Per Diem Ex	12,943	25,000	30,000
4864303	Reimb Jail Inmates	800	700	1,000
4864305	Reimb from State Emg Mgmt	186,724	185,000	185,000
4864500	Jail Inmates (Federal Reimb)	108,971	114,000	115,000
4864501	Reimb from IRS 941	25,020	8,000	5,000
Total - 4864 Governmental		**343,767**	**355,587**	**336,000**
TOTAL - 48 Other Revenue		**6,529,552**	**6,327,849**	**5,152,635**
49 Other Financing Sources				
4902 Sale of Property (Assets)				
4902020	Abandoned Vehicle Proceeds	4,181	890	1,000
Total - 4902 Sale of Property (Assets)		**4,181**	**890**	**1,000**
4912 Transfers-Special Revenue				
4912101	Trsf from Records Management	1,600	0	0
4912102	Transfer frm Cnty Crk Rrds Mgm	431,000	451,000	451,000
4912103	Trsf from Election Services Co	105,400	105,400	0
4912106	Transfer from Dist Clk Mgmt Fd	40,000	40,000	40,000
4912205	Transfer Frm Courthse Security	6,200	6,200	6,200
4912211	Trsf from Law Library	0	1,600	1,600
4912216	Trnsf from Probate Crt Fund	35,000	35,000	70,100
4912230	Transfer from Juvenile Justice	93,400	93,400	0
4912240	Trsf from Commissary Fund	12,400	0	0
4912245	Trsf frm Tsk Frc Seiz Pre10/89	5,400	0	0
4912301	Trsf frm Road & Brdg Fund	387,200	87,200	87,200
4912303	Transfer from Frm to Market	128,100	75,000	75,000
4912341	Transfer from Road Dist #1	450,000	100,000	100,000
4912370	Trsf from Flood Control	33,700	33,700	0
4912401	Trsf from Public Health Fund	21,500	21,500	0
4912601	Trsf from Beach & Parks Fund	7,700	7,700	7,700
4912893	Transfer from HMGP Grant	125,000	0	0
Total - 4912 Transfers-Special Revenue		**1,883,600**	**1,057,700**	**838,800**
4921 Sale of Capital Assets				
4921010	Sale of Capital Assets	52,323	60,000	120,000
Total - 4921 Sale of Capital Assets		**52,323**	**60,000**	**120,000**
TOTAL - 49 Other Financing Sources		**1,940,104**	**1,118,590**	**959,800**

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
TOTAL - 1101 General Fund	**119,378,285**	**110,471,754**	**112,705,628**

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Detailed Summary of Revenues

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2101 Cnty Records Mgt & Preservatio			
44 Charges for Services			
4411 Court Costs			
4411010 RMPF-Other Fees 118.052	2,570	1,500	1,600
4411012 RMPF County Courts CCP 102.005	83,147	90,000	93,000
4411013 RMPF District Crts CCP102.005	43,263	36,000	37,000
Total - 4411 Court Costs	**128,980**	**127,500**	**131,600**
4412 Fees and Charges			
4412307 Records Mgmt & Preservatn Fee	350	2,200	2,300
Total - 4412 Fees and Charges	**350**	**2,200**	**2,300**
TOTAL - 44 Charges for Services	**129,330**	**129,700**	**133,900**
48 Other Revenue			
4803 Commissions/Recycling			
4803300 Recycling Rev Paper	1,142	1,895	1,000
Total - 4803 Commissions/Recycling	**1,142**	**1,895**	**1,000**
TOTAL - 48 Other Revenue	**1,142**	**1,895**	**1,000**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	80,000	100,000	30,400
Total - 4911 Transfers-General Fund	**80,000**	**100,000**	**30,400**
TOTAL - 49 Other Financing Sources	**80,000**	**100,000**	**30,400**
TOTAL - 2101 Cnty Records Mgt & Preservatio	**210,472**	**231,595**	**165,300**

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		2010 Actual	2011 Revised Estimate	2012 Approved Budget
2102 Co Clerk Rec Mgt & Pres Fund				
44 Charges for Services				
4412 Fees and Charges				
4412307	Records Mgmt & Preservatn Fee	384,537	360,000	365,000
4412308	Records archive fee	377,518	0	0
4412310	Cnty Crt Rrds Prsv Fe GC51.708	3,650	20,000	23,000
Total - 4412 Fees and Charges		**765,705**	**380,000**	**388,000**
4414 County Clerk Fees/Court Cost				
4414020	Fee for Vital Statistics RMP	1,256	1,800	1,900
4414556	Cnty Crt Tech Csts-CCP102.0169	0	6,200	6,500
4414557	County Clerk Digitize Fee	5,888	0	0
Total - 4414 County Clerk Fees/Court Cost		**7,144**	**8,000**	**8,400**
TOTAL - 44 Charges for Services		**772,849**	**388,000**	**396,400**
TOTAL - 2102 Co Clerk Rec Mgt & Pres Fund		**772,849**	**388,000**	**396,400**

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2104 Cnty Clerk Records Archive Fd			
44 Charges for Services			
4412 Fees and Charges			
4412308 Records archive fee	0	375,000	400,000
Total - 4412 Fees and Charges	**0**	**375,000**	**400,000**
TOTAL - 44 Charges for Services	**0**	**375,000**	**400,000**
49 Other Financing Sources			
4912 Transfers-Special Revenue			
4912102 Transfer frm Cnty Crk Rrds Mgm	0	0	966,000
Total - 4912 Transfers-Special Revenue	**0**	**0**	**966,000**
TOTAL - 49 Other Financing Sources	**0**	**0**	**966,000**
TOTAL - 2104 Cnty Clerk Records Archive Fd	**0**	**375,000**	**1,366,000**

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2105 Dist Clrk Chld Support IV-D			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302030 IV-D C.S. Reimb from OAG	8,822	6,000	5,500
Total - 4302 Intergovt Rev State	**8,822**	**6,000**	**5,500**
TOTAL - 43 Intergovernmental Revenues	**8,822**	**6,000**	**5,500**
TOTAL - 2105 Dist Clrk Chld Support IV-D	**8,822**	**6,000**	**5,500**

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2106 Distr Clerk Records Mgmt Fund			
44 Charges for Services			
4412 Fees and Charges			
4412309 Dist Crt RrdsPrsv Fee-GC51.708	41,432	33,000	35,000
Total - 4412 Fees and Charges	**41,432**	**33,000**	**35,000**
4413 District Clerk Fees/Court Cost			
4413550 Distr Clerk Records Mgmt Fee	41,484	35,000	36,000
Total - 4413 District Clerk Fees/Court Cost	**41,484**	**35,000**	**36,000**
TOTAL - 44 Charges for Services	**82,916**	**68,000**	**71,000**
48 Other Revenue			
4852 Donations			
4852601 Private Donations	12,000	0	0
Total - 4852 Donations	**12,000**	**0**	**0**
TOTAL - 48 Other Revenue	**12,000**	**0**	**0**
TOTAL - 2106 Distr Clerk Records Mgmt Fund	**94,916**	**68,000**	**71,000**

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Detailed Summary of Revenues

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2205 Courthouse Security Fund			
44 Charges for Services			
4401 County Charges for Services			
4401018 I.D. Card Fees	4,022	3,300	3,300
Total - 4401 County Charges for Services	**4,022**	**3,300**	**3,300**
4411 Court Costs			
4411021 Security Fees	345	350	350
4415060 Courthouse Sec Jst Crt Sec Fee	64,194	68,000	69,000
Total - 4411 Court Costs	**64,539**	**68,350**	**69,350**
4412 Fees and Charges			
4412302 Law Library Fee	5	0	0
Total - 4412 Fees and Charges	**5**	**0**	**0**
4413 District Clerk Fees/Court Cost			
4413551 District Clrk Filng Fee LGC291	35,459	25,000	26,000
Total - 4413 District Clerk Fees/Court Cost	**35,459**	**25,000**	**26,000**
4414 County Clerk Fees/Court Cost			
4414551 Co Clrk Filing Fee/LGC291.007D	88,994	88,000	89,000
4414552 Co Clrk Sec Fee/CC/MISD/CCP102	10,935	8,000	9,000
4414553 Co Clrk Flg Sec Fee/LGC291.007	2,570	1,500	1,500
Total - 4414 County Clerk Fees/Court Cost	**102,499**	**97,500**	**99,500**
TOTAL - 44 Charges for Services	**206,524**	**194,150**	**198,150**
TOTAL - 2205 Courthouse Security Fund	**206,524**	**194,150**	**198,150**

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2211 Law Library			
44 Charges for Services			
4412 Fees and Charges			
4412302 Law Library Fee	5,479	7,000	8,000
Total - 4412 Fees and Charges	**5,479**	**7,000**	**8,000**
4413 District Clerk Fees/Court Cost			
4413011 Law Library Fees-District Clrk	214,031	140,000	141,000
Total - 4413 District Clerk Fees/Court Cost	**214,031**	**140,000**	**141,000**
4414 County Clerk Fees/Court Cost			
4414011 Law Library Fees - County Clrk	102,805	100,000	101,000
Total - 4414 County Clerk Fees/Court Cost	**102,805**	**100,000**	**101,000**
TOTAL - 44 Charges for Services	**322,315**	**247,000**	**250,000**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801014 Voided Checks	0	158	0
Total - 4801 Miscellaneous Revenue	**0**	**158**	**0**
TOTAL - 48 Other Revenue	**0**	**158**	**0**
TOTAL - 2211 Law Library	**322,315**	**247,158**	**250,000**

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Detailed Summary of Revenues

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2212 Mediation Services Prog Fund			
44 Charges for Services			
4401 County Charges for Services			
4401020 Program fees	11,140	13,000	14,000
Total - 4401 County Charges for Services	**11,140**	**13,000**	**14,000**
4413 District Clerk Fees/Court Cost			
4413588 Med Srv Dst Clrk CPR Sec152004	91,664	59,000	60,000
Total - 4413 District Clerk Fees/Court Cost	**91,664**	**59,000**	**60,000**
4414 County Clerk Fees/Court Cost			
4414550 Med Srv Fee/Co Clrk/CPR Sec152	53,781	50,000	51,000
Total - 4414 County Clerk Fees/Court Cost	**53,781**	**50,000**	**51,000**
4415 Justice Courts Fees Court Cost			
4415071 Justice Crt #1 Mediation Fee	1,130	750	800
4415072 Justice Crt #2 Mediation Fee	475	375	300
4415073 Justice Crt #3 Mediation Fee	715	300	200
4415074 Justice Crt #4 Mediation Fee	1,430	1,000	1,000
4415075 Justice Crt #5 Mediation Fee	3,200	3,000	3,000
4415076 Justice Crt #8-1 Mediation Fe	1,485	1,000	1,000
4415077 Justice Crt #7 Mediation Fee	1,605	1,000	1,000
4415078 Justice Crt #8-2 Mediation Fee	875	800	1,000
4415079 Jst Crt #6 (prev9) Mediatn Fee	80	80	80
Total - 4415 Justice Courts Fees Court Cost	**10,995**	**8,305**	**8,380**
TOTAL - 44 Charges for Services	**167,580**	**130,305**	**133,380**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801014 Voided Checks	0	3,420	0
Total - 4801 Miscellaneous Revenue	**0**	**3,420**	**0**
4811 Interest Revenue			
4811020 Program Interest Revenue	10,789	11,000	9,500
Total - 4811 Interest Revenue	**10,789**	**11,000**	**9,500**
TOTAL - 48 Other Revenue	**10,789**	**14,420**	**9,500**
TOTAL - 2212 Mediation Services Prog Fund	**178,369**	**144,725**	**142,880**

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		2010 Actual	2011 Revised Estimate	2012 Approved Budget
2215 Justice Court Technology Fund				
45 Fines and Forfeitures				
4512 Justice Courts				
4512101	Jst Crt Pct 1-Technology Fee	3,615	3,500	6,500
4512102	Jst Crt Pct 2-Technology Fee	364	350	350
4512103	Jst Crt Pct 3-Technology Fee	9,901	10,000	10,000
4512104	Jst Crt Pct 4-Technology Fee	10,847	10,000	10,000
4512105	Jst Crt Pct 5-Technology Fee	8,444	7,000	8,000
4512106	Jst Crt Pct 8-1 Technology Fee	12,316	11,000	11,000
4512107	Jst Crt Pct 7-Technology Fee	8,530	8,000	8,000
4512108	Jst Crt Pct 8-2 Tech Fee	2,021	2,000	2,000
4512109	Jst Crt 6 (Prev 9) Tech Fee	9,732	9,000	9,000
	Total - 4512 Justice Courts	**65,770**	**60,850**	**64,850**
	TOTAL - 45 Fines and Forfeitures	**65,770**	**60,850**	**64,850**
TOTAL - 2215 Justice Court Technology Fund		**65,770**	**60,850**	**64,850**

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2216 Probate Court Contributions Fd			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302022 Prb Crt St Contrib-GC25.00213	0	0	40,000
Total - 4302 Intergovt Rev State	**0**	**0**	**40,000**
TOTAL - 43 Intergovernmental Revenues	**0**	**0**	**40,000**
TOTAL - 2216 Probate Court Contributions Fd	**0**	**0**	**40,000**

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Detailed Summary of Revenues

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2230 Juvenile Justice Fund			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302050 Reimb Nat'l School Lunch Costs	55,864	50,000	50,000
Total - 4302 Intergovt Rev State	**55,864**	**50,000**	**50,000**
4303 Intergovt Rev Federal			
4303102 Federal Reimbursement	54,246	40,000	33,000
Total - 4303 Intergovt Rev Federal	**54,246**	**40,000**	**33,000**
4315 Community Services			
4303009 Placement Reimbursement	152,393	100,000	0
Total - 4315 Community Services	**152,393**	**100,000**	**0**
4342 Public Safety			
4342027 Juvenile Justice Alter Educ	86,000	0	0
4342101 Probation Supervisory Fees	33,357	38,000	32,000
Total - 4342 Public Safety	**119,357**	**38,000**	**32,000**
TOTAL - 43 Intergovernmental Revenues	**381,860**	**228,000**	**115,000**
44 Charges for Services			
4412 Fees and Charges			
4412017 Uniform Fees	250	120	100
4412024 Graffiti Fee CCP102.0171	84	300	300
Total - 4412 Fees and Charges	**334**	**420**	**400**
TOTAL - 44 Charges for Services	**334**	**420**	**400**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801014 Voided Checks	0	345	0
Total - 4801 Miscellaneous Revenue	**0**	**345**	**0**
4811 Interest Revenue			
4811020 Program Interest Revenue	28,713	30,000	28,500
Total - 4811 Interest Revenue	**28,713**	**30,000**	**28,500**
4861 Salary/Contract Services			
4861314 Reimb to Cnty from DISD	327,480	0	0
Total - 4861 Salary/Contract Services	**327,480**	**0**	**0**
TOTAL - 48 Other Revenue	**356,193**	**30,345**	**28,500**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	5,277,000	5,006,800	3,050,000
Total - 4911 Transfers-General Fund	**5,277,000**	**5,006,800**	**3,050,000**
TOTAL - 49 Other Financing Sources	**5,277,000**	**5,006,800**	**3,050,000**

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
TOTAL - 2230 Juvenile Justice Fund	**6,015,387**	**5,265,565**	**3,193,900**

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2260 Emergency Management Fund			
43 Intergovernmental Revenues			
4303 Intergovt Rev Federal			
4303114 GOMESA Revenue Sharing	5,134	1,635	500
Total - 4303 Intergovt Rev Federal	**5,134**	**1,635**	**500**
TOTAL - 43 Intergovernmental Revenues	**5,134**	**1,635**	**500**
48 Other Revenue			
4861 Salary/Contract Services			
4861309 Remb From Employee For Ovrpmnt	0	399	0
Total - 4861 Salary/Contract Services	**0**	**399**	**0**
TOTAL - 48 Other Revenue	**0**	**399**	**0**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	100,000	100,000	0
Total - 4911 Transfers-General Fund	**100,000**	**100,000**	**0**
4912 Transfers-Special Revenue			
4912994 Trns fm Disaster Recovery Ike	0	304,900	0
4912999 Transf frm Disaster Rec Fnd V	1,158,113	0	0
Total - 4912 Transfers-Special Revenue	**1,158,113**	**304,900**	**0**
TOTAL - 49 Other Financing Sources	**1,258,113**	**404,900**	**0**
TOTAL - 2260 Emergency Management Fund	**1,263,247**	**406,934**	**500**

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		2010 Actual	2011 Revised Estimate	2012 Approved Budget
2301 Road & Bridge Fund				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	2,830,184	1,326,154	2,048,761
4111011	Ad Valorem Taxes VIT Property	270	354	100
4111020	Ad Valorem Taxes Delinquent	64,892	55,000	56,000
	Total - 4111 Ad Valorem	**2,895,346**	**1,381,508**	**2,104,861**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	16,167	7,404	7,000
4191011	Interest and Penalties-Delinq	16,797	16,000	17,000
	Total - 4191 Ad Valorem	**32,964**	**23,404**	**24,000**
	TOTAL - 41 Taxes	**2,928,310**	**1,404,912**	**2,128,861**
42 Licenses and Permits				
4222 Motor Vehicle				
4222010	Mtr Veh Lic Fee TC 502.172	2,366,367	2,300,000	2,220,000
	Total - 4222 Motor Vehicle	**2,366,367**	**2,300,000**	**2,220,000**
	TOTAL - 42 Licenses and Permits	**2,366,367**	**2,300,000**	**2,220,000**
43 Intergovernmental Revenues				
4353 Motor Vehicle				
4353010	RTS Retainage	907,739	753,148	600,000
4353011	Tx Dp Trnsp Grs Wt/Axl Wt Fee	5,079	13,600	10,000
	Total - 4353 Motor Vehicle	**912,818**	**766,748**	**610,000**
	TOTAL - 43 Intergovernmental Revenues	**912,818**	**766,748**	**610,000**
45 Fines and Forfeitures				
4511 General Government				
4511010	Highway Fines	612,211	622,000	624,000
	Total - 4511 General Government	**612,211**	**622,000**	**624,000**
	TOTAL - 45 Fines and Forfeitures	**612,211**	**622,000**	**624,000**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	86,817	67,000	11,083
	Total - 4811 Interest Revenue	**86,817**	**67,000**	**11,083**
4852 Donations				
4852601	Private Donations	4,439	0	0
	Total - 4852 Donations	**4,439**	**0**	**0**
	TOTAL - 48 Other Revenue	**91,256**	**67,000**	**11,083**
49 Other Financing Sources				

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	2010 Actual	2011 Revised Estimate	2012 Approved Budget
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	16,634	0	1,000
Total - 4921 Sale of Capital Assets	**16,634**	**0**	**1,000**
TOTAL - 49 Other Financing Sources	**16,634**	**0**	**1,000**
TOTAL - 2301 Road & Bridge Fund	**6,927,596**	**5,160,660**	**5,594,944**

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Detailed Summary of Revenues

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		2010 Actual	2011 Revised Estimate	2012 Approved Budget
2303 Farm to Market Lateral Road				
41 Taxes				
4111 Ad Valorem				
4111020	Ad Valorem Taxes Delinquent	290	200	250
Total - 4111 Ad Valorem		**290**	**200**	**250**
4191 Ad Valorem				
4191011	Interest and Penalties-Delinq	407	300	300
Total - 4191 Ad Valorem		**407**	**300**	**300**
TOTAL - 41 Taxes		**697**	**500**	**550**
43 Intergovernmental Revenues				
4302 Intergovt Rev State				
4302010	State Reimb For Spec Lat Rd Wk	28,170	28,331	28,000
Total - 4302 Intergovt Rev State		**28,170**	**28,331**	**28,000**
TOTAL - 43 Intergovernmental Revenues		**28,170**	**28,331**	**28,000**
48 Other Revenue				
4801 Miscellaneous Revenue				
4801014	Voided Checks	0	12,500	0
Total - 4801 Miscellaneous Revenue		**0**	**12,500**	**0**
4811 Interest Revenue				
4811010	Interest Revenue	30,496	23,000	0
4811020	Program Interest Revenue	0	0	21,500
Total - 4811 Interest Revenue		**30,496**	**23,000**	**21,500**
4831 Rents/Leases				
4831011	Lease of Seawall ROW B.Davis	3,149	3,247	3,200
4831017	Lse of ROW Pier Properties,Inc	330	363	330
4831019	Lease of 500 Seawall & LTD	32,301	32,303	32,000
4831021	Lease of ROW Ms Sonya Porretto	0	710	710
4831022	Lease of ROW-Pleasure Pier	0	0	885
Total - 4831 Rents/Leases		**35,780**	**36,623**	**37,125**
TOTAL - 48 Other Revenue		**66,276**	**72,123**	**58,625**
49 Other Financing Sources				
4921 Sale of Capital Assets				
4921039	Sale of Surplus Seawall ROW	9,032	1,600	1,000
4921040	Sale of Surplus R.O.W.	36,236	0	100
4921044	Sale of Surplus Cnty Prop	0	0	100
Total - 4921 Sale of Capital Assets		**45,268**	**1,600**	**1,200**
TOTAL - 49 Other Financing Sources		**45,268**	**1,600**	**1,200**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
TOTAL - 2303 Farm to Market Lateral Road	**140,411**	**102,554**	**88,375**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2341 Road District #1			
41 Taxes			
4111 Ad Valorem			
4111020 Ad Valorem Taxes Delinquent	2	2	0
Total - 4111 Ad Valorem	**2**	**2**	**0**
4191 Ad Valorem			
4191011 Interest and Penalties-Delinq	7	4	0
Total - 4191 Ad Valorem	**7**	**4**	**0**
TOTAL - 41 Taxes	**9**	**6**	**0**
44 Charges for Services			
4481 Toll Charges			
4481010 Revenue from Tolls	550,856	466,000	500,000
Total - 4481 Toll Charges	**550,856**	**466,000**	**500,000**
TOTAL - 44 Charges for Services	**550,856**	**466,000**	**500,000**
48 Other Revenue			
4811 Interest Revenue			
4811020 Program Interest Revenue	13,475	7,500	6,000
Total - 4811 Interest Revenue	**13,475**	**7,500**	**6,000**
TOTAL - 48 Other Revenue	**13,475**	**7,500**	**6,000**
TOTAL - 2341 Road District #1	**564,340**	**473,506**	**506,000**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
2370 Flood Control Fund				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	2,131,964	1,703,332	1,723,988
4111011	Ad Valorem Taxes VIT Property	203	455	0
4111020	Ad Valorem Taxes Delinquent	51,598	42,000	42,000
	Total - 4111 Ad Valorem	**2,183,765**	**1,745,787**	**1,765,988**
4113 Other Property				
4113014	Reinv Zone Galveston #11	(16,023)	(14,784)	(15,889)
4113015	Reinv Zone Galveston #12	(2,544)	(2,066)	(2,679)
4113016	Reinv Zone Galveston #13	(3,929)	(3,346)	(5,735)
4113020	Reinv Zone Galveston #14	(11,004)	(9,383)	(13,470)
4113023	Reinv Zone League City #2	(21,165)	(17,857)	(29,027)
4113024	Reinv Zone League City #3	(9,136)	(7,897)	0
4113025	Reinv Zone League City #4	(554)	0	(399)
4113030	Reinv Zone Hitchcock #1	(9,552)	(5,142)	(7,638)
4113035	Reinv Zone Texas City #1	(16)	(14)	(305)
	Total - 4113 Other Property	**(73,923)**	**(60,489)**	**(75,142)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	12,122	9,467	9,500
4191011	Interest and Penalties-Delinq	15,841	13,000	11,000
	Total - 4191 Ad Valorem	**27,963**	**22,467**	**20,500**
	TOTAL - 41 Taxes	**2,137,805**	**1,707,765**	**1,711,346**
44 Charges for Services				
4401 County Charges for Services				
4401035	Dicknsn Bayou Wtrshd Steer Com	28,779	25,000	25,000
4401043	Plans and Specs	3,725	0	0
	Total - 4401 County Charges for Services	**32,504**	**25,000**	**25,000**
4412 Fees and Charges				
4412030	Engineering Fees	1,500	3,300	2,000
4412303	Building Inspector Fees	126,912	120,000	122,000
	Total - 4412 Fees and Charges	**128,412**	**123,300**	**124,000**
4416 Tax Assessor Collector Fees				
4416010	Tax Collection Services	5	15	15
	Total - 4416 Tax Assessor Collector Fees	**5**	**15**	**15**
	TOTAL - 44 Charges for Services	**160,921**	**148,315**	**149,015**
48 Other Revenue				
4801 Miscellaneous Revenue				
4801001	Miscellaneous Revenue	44	0	0
4801021	Prg Rev-Misc Rev	0	28	0
	Total - 4801 Miscellaneous Revenue	**44**	**28**	**0**
4804 County/State/Federal				
4804310	Reimb-FEMA-Equip usage	120,885	0	0

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Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
Total - 4804 County/State/Federal	**120,885**	**0**	**0**
4811 Interest Revenue			
4811010 Interest Revenue	42,628	42,000	40,500
4811020 Program Interest Revenue	0	0	40,500
Total - 4811 Interest Revenue	**42,628**	**42,000**	**81,000**
4863 Expenses			
4863020 Reimb Material Culverts	36,316	80,000	60,000
Total - 4863 Expenses	**36,316**	**80,000**	**60,000**
TOTAL - 48 Other Revenue	**199,873**	**122,028**	**141,000**
49 Other Financing Sources			
4902 Sale of Property (Assets)			
4902010 Sale of Road Maps	231	110	100
Total - 4902 Sale of Property (Assets)	**231**	**110**	**100**
TOTAL - 49 Other Financing Sources	**231**	**110**	**100**
TOTAL - 2370 Flood Control Fund	**2,498,830**	**1,978,218**	**2,001,461**

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Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2401 Public Health Fund			
48 Other Revenue			
4861 Salary/Contract Services			
4861303 Reimb Public Health District	917,484	0	0
Total - 4861 Salary/Contract Services	**917,484**	**0**	**0**
TOTAL - 48 Other Revenue	**917,484**	**0**	**0**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	0	6,234,200	0
Total - 4911 Transfers-General Fund	**0**	**6,234,200**	**0**
TOTAL - 49 Other Financing Sources	**0**	**6,234,200**	**0**
TOTAL - 2401 Public Health Fund	**917,484**	**6,234,200**	**0**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
2410 Mosquito Control District Fund				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	1,012,119	1,004,008	1,322,581
4111011	Ad Valorem Taxes VIT Property	96	268	0
4111020	Ad Valorem Taxes Delinquent	24,912	20,000	20,000
	Total - 4111 Ad Valorem	**1,037,127**	**1,024,276**	**1,342,581**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	5,782	5,606	5,000
4191011	Interest and Penalties-Delinq	7,530	7,500	7,500
	Total - 4191 Ad Valorem	**13,312**	**13,106**	**12,500**
	TOTAL - 41 Taxes	**1,050,439**	**1,037,382**	**1,355,081**
48 Other Revenue				
4811 Interest Revenue				
4811020	Program Interest Revenue	11,212	8,500	6,500
	Total - 4811 Interest Revenue	**11,212**	**8,500**	**6,500**
	TOTAL - 48 Other Revenue	**11,212**	**8,500**	**6,500**
49 Other Financing Sources				
4921 Sale of Capital Assets				
4921010	Sale of Capital Assets	5,875	100	100
	Total - 4921 Sale of Capital Assets	**5,875**	**100**	**100**
	TOTAL - 49 Other Financing Sources	**5,875**	**100**	**100**
TOTAL - 2410 Mosquito Control District Fund		**1,067,526**	**1,045,982**	**1,361,681**

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Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2420 Indigent Health Care Fund			
43 Intergovernmental Revenues			
4345 Community Services			
4345014 Medicaid Reimbursements	384,125	95,000	98,000
Total - 4345 Community Services	**384,125**	**95,000**	**98,000**
TOTAL - 43 Intergovernmental Revenues	**384,125**	**95,000**	**98,000**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	11,649,900	2,000,000	0
Total - 4911 Transfers-General Fund	**11,649,900**	**2,000,000**	**0**
TOTAL - 49 Other Financing Sources	**11,649,900**	**2,000,000**	**0**
TOTAL - 2420 Indigent Health Care Fund	**12,034,025**	**2,095,000**	**98,000**

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Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2501 Child Welfare Fund			
43 Intergovernmental Revenues			
4315 Community Services			
4315018 Supplemental IV E	39,350	25,388	30,000
Total - 4315 Community Services	**39,350**	**25,388**	**30,000**
TOTAL - 43 Intergovernmental Revenues	**39,350**	**25,388**	**30,000**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801014 Voided Checks	0	1,553	0
Total - 4801 Miscellaneous Revenue	**0**	**1,553**	**0**
4852 Donations			
4852017 Juror Donations to Chd Welfare	3,267	1,800	1,000
Total - 4852 Donations	**3,267**	**1,800**	**1,000**
TOTAL - 48 Other Revenue	**3,267**	**3,353**	**1,000**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	250,000	354,300	200,000
Total - 4911 Transfers-General Fund	**250,000**	**354,300**	**200,000**
TOTAL - 49 Other Financing Sources	**250,000**	**354,300**	**200,000**
TOTAL - 2501 Child Welfare Fund	**292,617**	**383,041**	**231,000**

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Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2601 Beach & Parks Fund			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302014 Contribution St Beach Maint	179,127	109,400	67,900
Total - 4302 Intergovt Rev State	**179,127**	**109,400**	**67,900**
TOTAL - 43 Intergovernmental Revenues	**179,127**	**109,400**	**67,900**
44 Charges for Services			
4473 Permits/Rentals			
4473010 Beach Vending Permit Fees	6,550	7,900	7,900
4473015 Bolivar Parking Sticker Fees	244,553	285,800	291,900
Total - 4473 Permits/Rentals	**251,103**	**293,700**	**299,800**
TOTAL - 44 Charges for Services	**251,103**	**293,700**	**299,800**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801001 Miscellaneous Revenue	30	0	0
Total - 4801 Miscellaneous Revenue	**30**	**0**	**0**
4811 Interest Revenue			
4811020 Program Interest Revenue	4,260	6,000	4,500
Total - 4811 Interest Revenue	**4,260**	**6,000**	**4,500**
4852 Donations			
4852024 Donation-ADA Accessibility	20,000	0	0
Total - 4852 Donations	**20,000**	**0**	**0**
TOTAL - 48 Other Revenue	**24,290**	**6,000**	**4,500**
49 Other Financing Sources			
4902 Sale of Property (Assets)			
4902012 Sale of Museum Publications	0	220	100
Total - 4902 Sale of Property (Assets)	**0**	**220**	**100**
4911 Transfers-General Fund			
4911101 Transfer from General Fund	260,000	460,000	0
Total - 4911 Transfers-General Fund	**260,000**	**460,000**	**0**
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	26,387	0	0
Total - 4921 Sale of Capital Assets	**26,387**	**0**	**0**
TOTAL - 49 Other Financing Sources	**286,387**	**460,220**	**100**
TOTAL - 2601 Beach & Parks Fund	**740,907**	**869,320**	**372,300**

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Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
2621 Galveston County Museum			
48 Other Revenue			
4852 Donations			
4852030 Galv Historical Foundation	18,935	0	0
Total - 4852 Donations	**18,935**	**0**	**0**
TOTAL - 48 Other Revenue	**18,935**	**0**	**0**
49 Other Financing Sources			
4902 Sale of Property (Assets)			
4902012 Sale of Museum Publications	1,018	220	100
Total - 4902 Sale of Property (Assets)	**1,018**	**220**	**100**
TOTAL - 49 Other Financing Sources	**1,018**	**220**	**100**
TOTAL - 2621 Galveston County Museum	**19,953**	**220**	**100**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
3100 County Capital Projects Fund			
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	0	1,785,000	0
Total - 4911 Transfers-General Fund	**0**	**1,785,000**	**0**
TOTAL - 49 Other Financing Sources	**0**	**1,785,000**	**0**
TOTAL - 3100 County Capital Projects Fund	**0**	**1,785,000**	**0**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
3101 Capital Replenishment				
49 Other Financing Sources				
4912 Transfers-Special Revenue				
4912211	Trsf from Law Library	0	10,000	10,000
4912301	Trsf frm Road & Brdg Fund	0	75,000	75,000
4912303	Transfer from Frm to Market	0	100,000	50,000
4912370	Trsf from Flood Control	0	75,000	75,000
4912410	Transfer from Mosquito Control	0	40,000	40,000
Total - 4912 Transfers-Special Revenue		**0**	**300,000**	**250,000**
TOTAL - 49 Other Financing Sources		**0**	**300,000**	**250,000**
TOTAL - 3101 Capital Replenishment		**0**	**300,000**	**250,000**

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Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
3120 Limited Tax Cnty Bldg Bds Sr09			
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	0	43,000	41,000
Total - 4811 Interest Revenue	**0**	**43,000**	**41,000**
TOTAL - 48 Other Revenue	**0**	**43,000**	**41,000**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	0	500,000	0
Total - 4911 Transfers-General Fund	**0**	**500,000**	**0**
TOTAL - 49 Other Financing Sources	**0**	**500,000**	**0**
TOTAL - 3120 Limited Tax Cnty Bldg Bds Sr09	**0**	**543,000**	**41,000**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4020 Gen Oblig Refnd Bd Sr 07				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	3,731,720	3,699,591	3,954,277
4111011	Ad Valorem Taxes VIT Property	355	987	0
4111020	Ad Valorem Taxes Delinquent	72,730	65,000	70,000
	Total - 4111 Ad Valorem	**3,804,805**	**3,765,578**	**4,024,277**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(114,079)	(126,758)
	Total - 4113 Other Property	**0**	**(114,079)**	**(126,758)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	21,320	20,656	20,000
4191011	Interest and Penalties-Delinq	16,128	17,000	18,000
	Total - 4191 Ad Valorem	**37,448**	**37,656**	**38,000**
	TOTAL - 41 Taxes	**3,842,253**	**3,689,155**	**3,935,519**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	31,552	33,000	31,500
	Total - 4811 Interest Revenue	**31,552**	**33,000**	**31,500**
	TOTAL - 48 Other Revenue	**31,552**	**33,000**	**31,500**
TOTAL - 4020 Gen Oblig Refnd Bd Sr 07		**3,873,805**	**3,722,155**	**3,967,019**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
4021 Ltd Tx Cnty Bld Bd Series 2009			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	0	3,407,080	3,076,264
4111011 Ad Valorem Taxes VIT Property	0	909	0
4111020 Ad Valorem Taxes Delinquent	0	5,000	20,000
Total - 4111 Ad Valorem	**0**	**3,412,989**	**3,096,264**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	(105,060)	(98,612)
Total - 4113 Other Property	**0**	**(105,060)**	**(98,612)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	0	19,023	25,000
4191011 Interest and Penalties-Delinq	0	2,000	5,000
Total - 4191 Ad Valorem	**0**	**21,023**	**30,000**
TOTAL - 41 Taxes	**0**	**3,328,952**	**3,027,652**
43 Intergovernmental Revenues			
4303 Intergovt Rev Federal			
4303115 Build America Bonds	659,037	782,123	773,353
Total - 4303 Intergovt Rev Federal	**659,037**	**782,123**	**773,353**
TOTAL - 43 Intergovernmental Revenues	**659,037**	**782,123**	**773,353**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	6,359	12,000	10,500
Total - 4811 Interest Revenue	**6,359**	**12,000**	**10,500**
TOTAL - 48 Other Revenue	**6,359**	**12,000**	**10,500**
TOTAL - 4021 Ltd Tx Cnty Bld Bd Series 2009	**665,396**	**4,123,075**	**3,811,505**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4205 Constr/Imprv Tax/Rev COB 99				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	147,882	118,596	145,002
4111011	Ad Valorem Taxes VIT Property	14	32	0
4111020	Ad Valorem Taxes Delinquent	9,422	7,500	8,500
	Total - 4111 Ad Valorem	**157,318**	**126,128**	**153,502**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(3,657)	(4,648)
	Total - 4113 Other Property	**0**	**(3,657)**	**(4,648)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	844	662	550
4191011	Interest and Penalties-Delinq	3,486	3,000	3,200
	Total - 4191 Ad Valorem	**4,330**	**3,662**	**3,750**
	TOTAL - 41 Taxes	**161,648**	**126,133**	**152,604**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	3,927	3,500	2,000
	Total - 4811 Interest Revenue	**3,927**	**3,500**	**2,000**
	TOTAL - 48 Other Revenue	**3,927**	**3,500**	**2,000**
TOTAL - 4205 Constr/Imprv Tax/Rev COB 99		**165,575**	**129,633**	**154,604**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4214 Comb Tax/Rev COB Sr 2003				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	166,625	894,775	984,959
4111011	Ad Valorem Taxes VIT Property	16	239	0
4111020	Ad Valorem Taxes Delinquent	16,725	13,000	14,000
	Total - 4111 Ad Valorem	**183,366**	**908,014**	**998,959**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(27,591)	(31,574)
	Total - 4113 Other Property	**0**	**(27,591)**	**(31,574)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	951	4,996	5,000
4191011	Interest and Penalties-Delinq	6,582	5,000	6,000
	Total - 4191 Ad Valorem	**7,533**	**9,996**	**11,000**
	TOTAL - 41 Taxes	**190,899**	**890,419**	**978,385**
43 Intergovernmental Revenues				
4301 Intergovt Rev City				
4301102	Debt Srv Rmb frm City of Galv	0	69,993	111,351
	Total - 4301 Intergovt Rev City	**0**	**69,993**	**111,351**
	TOTAL - 43 Intergovernmental Revenues	**0**	**69,993**	**111,351**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	9,224	8,500	8,500
	Total - 4811 Interest Revenue	**9,224**	**8,500**	**8,500**
	TOTAL - 48 Other Revenue	**9,224**	**8,500**	**8,500**
TOTAL - 4214 Comb Tax/Rev COB Sr 2003		**200,123**	**968,912**	**1,098,236**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4215 Limited Tax Jst Cntr Bds 2001				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	1,925,837	1,192,781	0
4111011	Ad Valorem Taxes VIT Property	183	318	0
4111020	Ad Valorem Taxes Delinquent	37,207	36,000	0
	Total - 4111 Ad Valorem	**1,963,227**	**1,229,099**	**0**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(36,780)	0
	Total - 4113 Other Property	**0**	**(36,780)**	**0**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	11,001	6,660	0
4191011	Interest and Penalties-Delinq	10,373	11,000	0
	Total - 4191 Ad Valorem	**21,374**	**17,660**	**0**
	TOTAL - 41 Taxes	**1,984,601**	**1,209,979**	**0**
43 Intergovernmental Revenues				
4301 Intergovt Rev City				
4301102	Debt Srv Rmb frm City of Galv	0	120,896	0
	Total - 4301 Intergovt Rev City	**0**	**120,896**	**0**
	TOTAL - 43 Intergovernmental Revenues	**0**	**120,896**	**0**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	8,784	10,000	0
	Total - 4811 Interest Revenue	**8,784**	**10,000**	**0**
	TOTAL - 48 Other Revenue	**8,784**	**10,000**	**0**
TOTAL - 4215 Limited Tax Jst Cntr Bds 2001		**1,993,385**	**1,340,875**	**0**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4216 Lmtd Tax Criminal Jst Sr 03A				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	1,134,885	1,751,281	1,650,836
4111011	Ad Valorem Taxes VIT Property	108	467	0
4111020	Ad Valorem Taxes Delinquent	50,173	40,000	35,000
	Total - 4111 Ad Valorem	**1,185,166**	**1,791,748**	**1,685,836**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(54,002)	(52,919)
	Total - 4113 Other Property	**0**	**(54,002)**	**(52,919)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	6,498	9,778	7,000
4191011	Interest and Penalties-Delinq	16,543	12,000	15,000
	Total - 4191 Ad Valorem	**23,041**	**21,778**	**22,000**
	TOTAL - 41 Taxes	**1,208,207**	**1,759,524**	**1,654,917**
43 Intergovernmental Revenues				
4301 Intergovt Rev City				
4301102	Debt Srv Rmb frm City of Galv	0	127,258	206,796
	Total - 4301 Intergovt Rev City	**0**	**127,258**	**206,796**
	TOTAL - 43 Intergovernmental Revenues	**0**	**127,258**	**206,796**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	11,391	13,000	11,500
	Total - 4811 Interest Revenue	**11,391**	**13,000**	**11,500**
	TOTAL - 48 Other Revenue	**11,391**	**13,000**	**11,500**
49 Other Financing Sources				
4914 Transfers-Debt Service				
4914215	Tf fr Ltd Tax Just Ctr Bds 01	0	66,586	0
	Total - 4914 Transfers-Debt Service	**0**	**66,586**	**0**
	TOTAL - 49 Other Financing Sources	**0**	**66,586**	**0**
TOTAL - 4216 Lmtd Tax Criminal Jst Sr 03A		**1,219,598**	**1,966,368**	**1,873,213**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4230 COB 2002A Prk Rds/Prking Lots				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	399,037	395,573	427,785
4111011	Ad Valorem Taxes VIT Property	38	106	0
4111020	Ad Valorem Taxes Delinquent	9,511	8,800	8,500
	Total - 4111 Ad Valorem	**408,586**	**404,479**	**436,285**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(12,198)	(13,713)
	Total - 4113 Other Property	**0**	**(12,198)**	**(13,713)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	2,264	2,209	2,000
4191011	Interest and Penalties-Delinq	2,786	2,700	2,500
	Total - 4191 Ad Valorem	**5,050**	**4,909**	**4,500**
	TOTAL - 41 Taxes	**413,636**	**397,190**	**427,072**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	3,930	3,000	2,000
	Total - 4811 Interest Revenue	**3,930**	**3,000**	**2,000**
	TOTAL - 48 Other Revenue	**3,930**	**3,000**	**2,000**
TOTAL - 4230 COB 2002A Prk Rds/Prking Lots		**417,566**	**400,190**	**429,072**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4282 Ltd Tax Refunding Sr 2003				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	791,782	0	0
4111011	Ad Valorem Taxes VIT Property	76	0	0
4111020	Ad Valorem Taxes Delinquent	17,303	0	0
	Total - 4111 Ad Valorem	**809,161**	**0**	**0**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	3,082	0	0
4191011	Interest and Penalties-Delinq	7,218	0	0
	Total - 4191 Ad Valorem	**10,300**	**0**	**0**
	TOTAL - 41 Taxes	**819,461**	**0**	**0**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	1,980	0	0
	Total - 4811 Interest Revenue	**1,980**	**0**	**0**
	TOTAL - 48 Other Revenue	**1,980**	**0**	**0**
TOTAL - 4282 Ltd Tax Refunding Sr 2003		**821,441**	**0**	**0**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4284 GOblg Refunding '99-01 Bnds'04				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	2,489,920	2,606,272	4,147,093
4111011	Ad Valorem Taxes VIT Property	236	695	0
4111020	Ad Valorem Taxes Delinquent	54,071	65,000	75,000
	Total - 4111 Ad Valorem	**2,544,227**	**2,671,967**	**4,222,093**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(80,366)	(132,939)
	Total - 4113 Other Property	**0**	**(80,366)**	**(132,939)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	15,665	14,552	22,000
4191011	Interest and Penalties-Delinq	14,861	20,000	30,000
	Total - 4191 Ad Valorem	**30,526**	**34,552**	**52,000**
	TOTAL - 41 Taxes	**2,574,753**	**2,626,153**	**4,141,154**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	15,038	20,000	15,000
	Total - 4811 Interest Revenue	**15,038**	**20,000**	**15,000**
	TOTAL - 48 Other Revenue	**15,038**	**20,000**	**15,000**
49 Other Financing Sources				
4954 Res Eqty Trf In Debt Serv				
4954282	Res Eqty Trf In Lmtd Tx Rf 03	44,092	0	0
	Total - 4954 Res Eqty Trf In Debt Serv	**44,092**	**0**	**0**
	TOTAL - 49 Other Financing Sources	**44,092**	**0**	**0**
TOTAL - 4284 GOblg Refunding '99-01 Bnds'04		**2,633,883**	**2,646,153**	**4,156,154**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4358 Pass Thru Toll Rv-Ltd TxBdSr07				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	0	1,463,127	583,520
4111011	Ad Valorem Taxes VIT Property	0	390	0
4111020	Ad Valorem Taxes Delinquent	0	5,000	20,000
	Total - 4111 Ad Valorem	**0**	**1,468,517**	**603,520**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(45,117)	(18,705)
	Total - 4113 Other Property	**0**	**(45,117)**	**(18,705)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	0	8,169	8,000
4191011	Interest and Penalties-Delinq	0	5,000	10,000
	Total - 4191 Ad Valorem	**0**	**13,169**	**18,000**
	TOTAL - 41 Taxes	**0**	**1,436,569**	**602,815**
43 Intergovernmental Revenues				
4302 Intergovt Rev State				
4302008	Reimb fm TxDot - 646	0	1,000,000	3,600,000
	Total - 4302 Intergovt Rev State	**0**	**1,000,000**	**3,600,000**
	TOTAL - 43 Intergovernmental Revenues	**0**	**1,000,000**	**3,600,000**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	26,831	4,500	2,000
	Total - 4811 Interest Revenue	**26,831**	**4,500**	**2,000**
	TOTAL - 48 Other Revenue	**26,831**	**4,500**	**2,000**
TOTAL - 4358 Pass Thru Toll Rv-Ltd TxBdSr07		**26,831**	**2,441,069**	**4,204,815**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4362 COB 2002 San Luis Pass Bridge				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	724,415	432,326	603,036
4111011	Ad Valorem Taxes VIT Property	69	115	0
4111020	Ad Valorem Taxes Delinquent	13,517	13,000	13,000
	Total - 4111 Ad Valorem	**738,001**	**445,441**	**616,036**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(13,331)	(19,331)
	Total - 4113 Other Property	**0**	**(13,331)**	**(19,331)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	4,138	2,414	2,500
4191011	Interest and Penalties-Delinq	3,825	4,000	4,000
	Total - 4191 Ad Valorem	**7,963**	**6,414**	**6,500**
	TOTAL - 41 Taxes	**745,964**	**438,524**	**603,205**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	5,613	6,000	4,500
	Total - 4811 Interest Revenue	**5,613**	**6,000**	**4,500**
	TOTAL - 48 Other Revenue	**5,613**	**6,000**	**4,500**
TOTAL - 4362 COB 2002 San Luis Pass Bridge		**751,577**	**444,524**	**607,705**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4368 Unlimited Tax Rd Bds Ser 2001				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	1,490,064	966,766	0
4111011	Ad Valorem Taxes VIT Property	142	258	0
4111020	Ad Valorem Taxes Delinquent	27,458	27,000	0
	Total - 4111 Ad Valorem	**1,517,664**	**994,024**	**0**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(29,811)	0
	Total - 4113 Other Property	**0**	**(29,811)**	**0**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	8,512	5,398	0
4191011	Interest and Penalties-Delinq	7,405	8,000	0
	Total - 4191 Ad Valorem	**15,917**	**13,398**	**0**
	TOTAL - 41 Taxes	**1,533,581**	**977,611**	**0**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	6,970	8,000	0
	Total - 4811 Interest Revenue	**6,970**	**8,000**	**0**
	TOTAL - 48 Other Revenue	**6,970**	**8,000**	**0**
TOTAL - 4368 Unlimited Tax Rd Bds Ser 2001		**1,540,551**	**985,611**	**0**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4369 Unlimited Tax Road Bd Sr 2003B				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	851,867	489,730	692,808
4111011	Ad Valorem Taxes VIT Property	81	131	0
4111020	Ad Valorem Taxes Delinquent	17,922	18,000	19,500
	Total - 4111 Ad Valorem	**869,870**	**507,861**	**712,308**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(15,101)	(22,209)
	Total - 4113 Other Property	**0**	**(15,101)**	**(22,209)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	4,866	2,734	3,500
4191011	Interest and Penalties-Delinq	9,267	10,000	11,500
	Total - 4191 Ad Valorem	**14,133**	**12,734**	**15,000**
	TOTAL - 41 Taxes	**884,003**	**505,494**	**705,099**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	6,601	7,000	5,500
	Total - 4811 Interest Revenue	**6,601**	**7,000**	**5,500**
	TOTAL - 48 Other Revenue	**6,601**	**7,000**	**5,500**
TOTAL - 4369 Unlimited Tax Road Bd Sr 2003B		**890,604**	**512,494**	**710,599**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4370 Unlimited Tax Rd Ref Sr 2004A				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	668,186	684,106	2,060,080
4111011	Ad Valorem Taxes VIT Property	64	182	0
4111020	Ad Valorem Taxes Delinquent	9,927	12,000	15,000
	Total - 4111 Ad Valorem	**678,177**	**696,288**	**2,075,080**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(21,095)	(66,038)
	Total - 4113 Other Property	**0**	**(21,095)**	**(66,038)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	3,817	3,820	6,000
4191011	Interest and Penalties-Delinq	3,334	4,000	7,000
	Total - 4191 Ad Valorem	**7,151**	**7,820**	**13,000**
	TOTAL - 41 Taxes	**685,328**	**683,013**	**2,022,042**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	6,404	8,000	6,500
	Total - 4811 Interest Revenue	**6,404**	**8,000**	**6,500**
	TOTAL - 48 Other Revenue	**6,404**	**8,000**	**6,500**
TOTAL - 4370 Unlimited Tax Rd Ref Sr 2004A		**691,732**	**691,013**	**2,028,542**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4371 Unltd Tax Road Bonds Sr 2009				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	0	5,664,004	4,995,832
4111011	Ad Valorem Taxes VIT Property	0	1,511	0
4111020	Ad Valorem Taxes Delinquent	0	10,000	25,000
	Total - 4111 Ad Valorem	**0**	**5,675,515**	**5,020,832**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(174,654)	(160,146)
	Total - 4113 Other Property	**0**	**(174,654)**	**(160,146)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	0	31,624	20,000
4191011	Interest and Penalties-Delinq	0	8,000	15,000
	Total - 4191 Ad Valorem	**0**	**39,624**	**35,000**
	TOTAL - 41 Taxes	**0**	**5,540,485**	**4,895,686**
43 Intergovernmental Revenues				
4303 Intergovt Rev Federal				
4303115	Build America Bonds	1,091,096	1,294,770	1,279,985
	Total - 4303 Intergovt Rev Federal	**1,091,096**	**1,294,770**	**1,279,985**
	TOTAL - 43 Intergovernmental Revenues	**1,091,096**	**1,294,770**	**1,279,985**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	14,349	20,000	18,500
	Total - 4811 Interest Revenue	**14,349**	**20,000**	**18,500**
	TOTAL - 48 Other Revenue	**14,349**	**20,000**	**18,500**
49 Other Financing Sources				
4914 Transfers-Debt Service				
4914368	Tf fr Unlt Tax Rd Bds Ser 2001	0	71,696	0
	Total - 4914 Transfers-Debt Service	**0**	**71,696**	**0**
	TOTAL - 49 Other Financing Sources	**0**	**71,696**	**0**
TOTAL - 4371 Unltd Tax Road Bonds Sr 2009		**1,105,445**	**6,926,951**	**6,194,171**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4390 Ltd Tx Fl Ctr BAB Sr 09C-1				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	0	910,310	712,129
4111011	Ad Valorem Taxes VIT Property	0	243	0
4111020	Ad Valorem Taxes Delinquent	0	5,000	4,000
	Total - 4111 Ad Valorem	**0**	**915,553**	**716,129**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(28,070)	(22,828)
	Total - 4113 Other Property	**0**	**(28,070)**	**(22,828)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	0	5,083	3,000
4191011	Interest and Penalties-Delinq	0	4,000	3,000
	Total - 4191 Ad Valorem	**0**	**9,083**	**6,000**
	TOTAL - 41 Taxes	**0**	**896,566**	**699,301**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	1,044	2,500	1,000
	Total - 4811 Interest Revenue	**1,044**	**2,500**	**1,000**
	TOTAL - 48 Other Revenue	**1,044**	**2,500**	**1,000**
TOTAL - 4390 Ltd Tx Fl Ctr BAB Sr 09C-1		**1,044**	**899,066**	**700,301**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4392 Gal Cnty Cert of Oblig Sr 2008				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	1,528,487	1,371,812	1,422,697
4111011	Ad Valorem Taxes VIT Property	146	366	0
4111020	Ad Valorem Taxes Delinquent	30,561	25,000	24,000
	Total - 4111 Ad Valorem	**1,559,194**	**1,397,178**	**1,446,697**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(42,301)	(45,606)
	Total - 4113 Other Property	**0**	**(42,301)**	**(45,606)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	8,661	7,659	6,000
4191011	Interest and Penalties-Delinq	6,787	6,000	5,000
	Total - 4191 Ad Valorem	**15,448**	**13,659**	**11,000**
	TOTAL - 41 Taxes	**1,574,642**	**1,368,536**	**1,412,091**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	8,184	12,000	10,500
	Total - 4811 Interest Revenue	**8,184**	**12,000**	**10,500**
	TOTAL - 48 Other Revenue	**8,184**	**12,000**	**10,500**
TOTAL - 4392 Gal Cnty Cert of Oblig Sr 2008		**1,582,826**	**1,380,536**	**1,422,591**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
4393 Ltd Tx Fld Ctrl BAB Sr 09C-2				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	0	553,385	329,035
4111011	Ad Valorem Taxes VIT Property	0	148	0
4111020	Ad Valorem Taxes Delinquent	0	3,000	3,000
	Total - 4111 Ad Valorem	**0**	**556,533**	**332,035**
4113 Other Property				
4113010	Reinvestmt Zone Alloc-Debt Srv	0	(17,064)	(10,548)
	Total - 4113 Other Property	**0**	**(17,064)**	**(10,548)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	0	3,090	2,500
4191011	Interest and Penalties-Delinq	0	1,000	1,000
	Total - 4191 Ad Valorem	**0**	**4,090**	**3,500**
	TOTAL - 41 Taxes	**0**	**543,559**	**324,987**
43 Intergovernmental Revenues				
4303 Intergovt Rev Federal				
4303115	Build America Bonds	167,884	200,127	200,127
	Total - 4303 Intergovt Rev Federal	**167,884**	**200,127**	**200,127**
	TOTAL - 43 Intergovernmental Revenues	**167,884**	**200,127**	**200,127**
48 Other Revenue				
4811 Interest Revenue				
4811010	Interest Revenue	847	1,500	1,000
	Total - 4811 Interest Revenue	**847**	**1,500**	**1,000**
	TOTAL - 48 Other Revenue	**847**	**1,500**	**1,000**
TOTAL - 4393 Ltd Tx Fld Ctrl BAB Sr 09C-2		**168,731**	**745,186**	**526,114**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
6123 Group,Wrks'Comp,Unemplmnt Ins				
43 Intergovernmental Revenues				
4302 Intergovt Rev State				
4302026	Reimb Frm City Galv - CareHere	32,100	34,000	35,000
4302028	Reimb Frm GISD - CareHere	32,100	34,000	35,000
Total - 4302 Intergovt Rev State		**64,200**	**68,000**	**70,000**
4315 Community Services				
4303010	Medicare Prt D Retiree Subsidy	158,832	210,000	215,000
Total - 4315 Community Services		**158,832**	**210,000**	**215,000**
TOTAL - 43 Intergovernmental Revenues		**223,032**	**278,000**	**285,000**
44 Charges for Services				
4412 Fees and Charges				
4412311	No-Show Charges	3,075	5,000	6,000
Total - 4412 Fees and Charges		**3,075**	**5,000**	**6,000**
4433 Insurance				
4433010	Premium Paid by Employee	2,254,761	2,275,000	2,315,000
4433011	Premiums Paid by County	8,260,025	8,500,000	8,600,000
4433012	Premiums Paid by Retirees	304,843	372,000	375,000
4433013	Premium Paid by COBRA	43,959	37,000	40,000
4433020	Premium for HAS vision	17,610	24,000	25,000
4433021	Premium for HAS dental	215,271	254,000	256,000
4433030	Premium-Alternate vision	1,886	2,400	2,500
4433031	Premium-Alternate dental	7,022	8,600	8,800
Total - 4433 Insurance		**11,105,377**	**11,473,000**	**11,622,300**
4434 Worker's Compensation				
4434010	Workers' Compensation Insur	0	0	1,000
Total - 4434 Worker's Compensation		**0**	**0**	**1,000**
TOTAL - 44 Charges for Services		**11,108,452**	**11,478,000**	**11,629,300**
48 Other Revenue				
4811 Interest Revenue				
4811020	Program Interest Revenue	0	0	300
4811201	Interest Health Admin Serv	3,910	1,000	1,000
Total - 4811 Interest Revenue		**3,910**	**1,000**	**1,300**
4872 Group Insurance				
4872026	Prescription Drug Rebate	178,955	154,000	156,000
4872036	Claim Overpayment-Insurance	294,458	900,000	300,000
Total - 4872 Group Insurance		**473,413**	**1,054,000**	**456,000**
TOTAL - 48 Other Revenue		**477,323**	**1,055,000**	**457,300**
49 Other Financing Sources				
4911 Transfers-General Fund				
4911101	Transfer from General Fund	644,000	0	0

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
Total - 4911 Transfers-General Fund		**644,000**	**0**	**0**
4912 Transfers-Special Revenue				
4912101	Trsf from Records Management	0	0	1,500
4912102	Transfer frm Cnty Crk Rrds Mgm	0	0	3,600
4912205	Transfer Frm Courthse Security	0	0	2,000
4912211	Trsf from Law Library	0	0	600
4912303	Transfer from Frm to Market	0	0	25,000
4912341	Transfer from Road Dist #1	0	0	6,900
4912601	Trsf from Beach & Parks Fund	0	0	3,000
Total - 4912 Transfers-Special Revenue		**0**	**0**	**42,600**
TOTAL - 49 Other Financing Sources		**644,000**	**0**	**42,600**
TOTAL - 6123 Group,Wrks'Comp,Unemplmnt Ins		**12,452,807**	**12,811,000**	**12,414,200**

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Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
6124 Workers Compensation Fund				
44 Charges for Services				
4434 Worker's Compensation				
4434010	Workers' Compensation Insur	15,408	6,200	0
	Total - 4434 Worker's Compensation	**15,408**	**6,200**	**0**
	TOTAL - 44 Charges for Services	**15,408**	**6,200**	**0**
48 Other Revenue				
4811 Interest Revenue				
4811020	Program Interest Revenue	554	400	0
	Total - 4811 Interest Revenue	**554**	**400**	**0**
	TOTAL - 48 Other Revenue	**554**	**400**	**0**
49 Other Financing Sources				
4911 Transfers-General Fund				
4911101	Transfer from General Fund	0	50,000	0
	Total - 4911 Transfers-General Fund	**0**	**50,000**	**0**
4912 Transfers-Special Revenue				
4912101	Trsf from Records Management	1,500	1,500	0
4912102	Transfer frm Cnty Crk Rrds Mgm	3,600	3,600	0
4912205	Transfer Frm Courthse Security	2,000	2,000	0
4912211	Trsf from Law Library	600	600	0
4912230	Transfer from Juvenile Justice	37,000	37,000	0
4912301	Trsf frm Road & Brdg Fund	415,000	365,000	0
4912303	Transfer from Frm to Market	25,000	25,000	0
4912341	Transfer from Road Dist #1	6,900	6,900	0
4912370	Trsf from Flood Control	25,000	25,000	0
4912401	Trsf from Public Health Fund	11,000	11,000	0
4912410	Transfer from Mosquito Control	8,500	8,500	0
4912601	Trsf from Beach & Parks Fund	2,500	2,500	0
	Total - 4912 Transfers-Special Revenue	**538,600**	**488,600**	**0**
	TOTAL - 49 Other Financing Sources	**538,600**	**538,600**	**0**
TOTAL - 6124 Workers Compensation Fund		**554,562**	**545,200**	**0**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2012

		2010 Actual	2011 Revised Estimate	2012 Approved Budget
6130 Self Insurance Reserve Fund				
48 Other Revenue				
4801 Miscellaneous Revenue				
4801022	Prg Rv-Prior Yr Inc/Exp	0	586	100
Total - 4801 Miscellaneous Revenue		**0**	**586**	**100**
4871 Self Insurance				
4871010	Recovery Sheriff's Autos	16,406	12,458	5,000
4871040	Prg Ins Procds frm Casulty Los	2,000	6,090	1,000
4871401	Filing Fee for D.C. Self Ins	33,060	22,000	22,000
Total - 4871 Self Insurance		**51,466**	**40,548**	**28,000**
TOTAL - 48 Other Revenue		**51,466**	**41,134**	**28,100**
49 Other Financing Sources				
4911 Transfers-General Fund				
4911101	Transfer from General Fund	1,200,000	1,500,000	2,100,000
Total - 4911 Transfers-General Fund		**1,200,000**	**1,500,000**	**2,100,000**
4912 Transfers-Special Revenue				
4912101	Trsf from Records Management	1,500	1,500	1,500
4912102	Transfer frm Cnty Crk Rrds Mgm	23,000	23,000	23,000
4912205	Transfer Frm Courthse Security	2,000	2,000	2,000
4912211	Trsf from Law Library	0	600	600
4912230	Transfer from Juvenile Justice	37,000	37,000	0
4912301	Trsf frm Road & Brdg Fund	700,000	575,000	940,000
4912303	Transfer from Frm to Market	39,000	39,000	39,000
4912341	Transfer from Road Dist #1	6,900	6,900	6,900
4912370	Trsf from Flood Control	25,000	25,000	60,000
4912410	Transfer from Mosquito Control	8,500	8,500	20,000
4912601	Trsf from Beach & Parks Fund	2,500	2,500	3,000
Total - 4912 Transfers-Special Revenue		**845,400**	**721,000**	**1,096,000**
TOTAL - 49 Other Financing Sources		**2,045,400**	**2,221,000**	**3,196,000**
TOTAL - 6130 Self Insurance Reserve Fund		**2,096,866**	**2,262,134**	**3,224,100**
GRAND TOTAL		**187,574,993**	**184,772,577**	**176,667,910**

Galveston County, Texas

REVENUE ESTIMATES - SUMMARY OF ALL FUNDS

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
1101 General Fund	**$119,378,285**	**$110,471,754**	**$112,705,628**
2101 Cnty Records Mgt & Preservatio	210,472	231,595	165,300
2102 Co Clerk Rec Mgt & Pres Fund	772,849	388,000	396,400
2104 Cnty Clerk Records Archive Fd	0	375,000	1,366,000
2105 Dist Clrk Chld Support IV-D	8,822	6,000	5,500
2106 Distr Clerk Records Mgmt Fund	94,916	68,000	71,000
2205 Courthouse Security Fund	206,524	194,150	198,150
2211 Law Library	322,315	247,158	250,000
2212 Mediation Services Prog Fund	178,369	144,725	142,880
2215 Justice Court Technology Fund	65,770	60,850	64,850
2216 Probate Court Contributions Fd	0	0	40,000
2230 Juvenile Justice Fund	6,015,387	5,265,565	3,193,900
2260 Emergency Management Fund	1,263,247	406,934	500
2301 Road & Bridge Fund	6,927,596	5,160,660	5,594,944
2303 Farm to Market Lateral Road	140,411	102,554	88,375
2341 Road District #1	564,340	473,506	506,000
2370 Flood Control Fund	2,498,830	1,978,218	2,001,461
2401 Public Health Fund	917,484	6,234,200	0
2410 Mosquito Control District Fund	1,067,526	1,045,982	1,361,681
2420 Indigent Health Care Fund	12,034,025	2,095,000	98,000
2501 Child Welfare Fund	292,617	383,041	231,000
2601 Beach & Parks Fund	740,907	869,320	372,300
2621 Galveston County Museum	19,953	220	100
Total Special Revenue Funds	**$34,342,360**	**$25,730,678**	**$16,148,341**
3100 County Capital Projects Fund	0	1,785,000	0
3101 Capital Replenishment	0	300,000	250,000
3120 Limited Tax Cnty Bldg Bds Sr09	0	543,000	41,000
Total Capital Projects Funds	**$0**	**$2,628,000**	**$291,000**
4020 Gen Oblig Refnd Bd Sr 07	3,873,805	3,722,155	3,967,019
4021 Ltd Tx Cnty Bld Bd Series 2009	665,396	4,123,075	3,811,505
4205 Constr/Imprv Tax/Rev COB 99	165,575	129,633	154,604
4214 Comb Tax/Rev COB Sr 2003	200,123	968,912	1,098,236
4215 Limited Tax Jst Cntr Bds 2001	1,993,385	1,340,875	0
4216 Lmtd Tax Criminal Jst Sr 03A	1,219,598	1,966,368	1,873,213

Galveston County, Texas

REVENUE ESTIMATES - SUMMARY OF ALL FUNDS

Approved Budget FY 2012

	2010 Actual	2011 Revised Estimate	2012 Approved Budget
4230 COB 2002A Prk Rds/Prking Lots	417,566	400,190	429,072
4282 Ltd Tax Refunding Sr 2003	821,441	0	0
4284 GOblg Refunding '99-01 Bnds'04	2,633,883	2,646,153	4,156,154
4358 Pass Thru Toll Rv-Ltd TxBdSr07	26,831	2,441,069	4,204,815
4362 COB 2002 San Luis Pass Bridge	751,577	444,524	607,705
4368 Unlimited Tax Rd Bds Ser 2001	1,540,551	985,611	0
4369 Unlimited Tax Road Bd Sr 2003B	890,604	512,494	710,599
4370 Unlimited Tax Rd Ref Sr 2004A	691,732	691,013	2,028,542
4371 Unltd Tax Road Bonds Sr 2009	1,105,445	6,926,951	6,194,171
4390 Ltd Tx Fl Ctr BAB Sr 09C-1	1,044	899,066	700,301
4392 Gal Cnty Cert of Oblig Sr 2008	1,582,826	1,380,536	1,422,591
4393 Ltd Tx Fld Ctrl BAB Sr 09C-2	168,731	745,186	526,114
Total Debt Service Funds	**$18,750,113**	**$30,323,811**	**$31,884,641**
6123 Group,Wrks'Comp,Unemplmnt Ins	12,452,807	12,811,000	12,414,200
6124 Workers Compensation Fund	554,562	545,200	0
6130 Self Insurance Reserve Fund	2,096,866	2,262,134	3,224,100
Total Internal Service Funds	**$15,104,235**	**$15,618,334**	**$15,638,300**
TOTAL ALL FUNDS	**$187,574,993**	**$184,772,577**	**$176,667,910**

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GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2011
(UNAUDITED)

Fund	Description	Beginning Balance 10/1/2010	Debit	Credit	Ending Balance 7/31/2011
1101	General Fund	$ 25,498,267	$ 113,796,618	$ 105,765,420	$ 33,529,465
2101	Cnty Records Mgt & Preservatio	121,665	208,696	182,731	147,630
2102	Co Clerk Rec Mgt & Pres Fund	2,227,992	626,366	1,018,844	1,835,514
2103	Election Srvs Contract Fund	1,313,698	109,891	973,585	450,004
2105	Dist Clrk Chld Support IV-D	114,710	4,737	4,220	115,227
2106	Distr Clerk Records Mgmt Fund	87,774	57,895	40,005	105,664
2111	Tx Assess/Coll Sp Inv Tx Fund	40,690	9,040	6,745	42,985
2121	Donations To Galveston County	870	5,000	8,947	(3,077)
2131	DA Contraband Acct Aft 10/89	57,715	23,268	31,430	49,552
2132	DA Check Collection Fees	57,025	4,282	7,337	53,970
2148	Unclaimed Property Fund	190,438	111,051	105,466	196,023
2205	Courthouse Security Fund	326,044	157,356	209,207	274,192
2211	Law Library	300,160	208,450	344,523	164,087
2212	Mediation Services Prog Fund	749,590	121,478	33,080	837,988
2215	Justice Court Technology Fund	111,520	51,325	105,000	57,845
2216	Probate Court Contributions Fd	310,059	40,488	37,486	313,061
2220	Adult Probation Fund	675,289	1,805,948	1,783,754	697,483
2230	Juvenile Justice Fund	2,100,510	5,222,345	3,898,479	3,424,376
2240	Sheriff's Commissary Fund	1,037,593	194,556	225,085	1,007,063
2242	Sheriff's Seizure Aft 10/89	297,007	247,168	35,344	508,831
2245	Task Force Seizure Pre 10/89	36,942	260	25	37,177
2246	CID Seizure After 10/89	5,919	-	-	5,919
2250	Law Enforcement Education Fund	138,593	36,192	20,506	154,279
2255	Constables' Seizures	3,500	-	-	3,500
2260	Emergency Management Fund	7,273,648	407,385	17,361	7,663,672
2301	Road & Bridge Fund	5,240,328	4,436,310	6,617,475	3,059,163
2303	Farm to Market Lateral Road	1,727,657	101,109	346,339	1,482,427
2341	Road District #1	566,364	405,086	672,623	298,827
2370	Flood Control Fund	2,665,764	2,018,824	1,865,618	2,818,970
2401	Public Health Fund	-	131,875	764,203	(632,328)
2410	Mosquito Control District Fund	451,924	1,036,594	954,706	533,812
2420	Indigent Health Care Fund	11,297,026	2,088,788	1,919,853	11,465,960
2501	Child Welfare Fund	416,723	405,272	286,820	535,175
2601	Beach & Parks Fund	903,967	740,874	580,319	1,064,522
2621	Galveston County Museum	19,960	238	2,289	17,909
2816	Low Inc Rpr,Retfit,Acc Veh Rpl	15,830	2,004,964	2,004,456	16,338
2817	LIRAP-Local Intiative Project	2,263	19	924	1,357
2824	Adult Probation Community	97,402	310,800	368,914	39,288
2840	Criminal Justice Div-Juvenile	4,227	21,506	73,587	(47,854)
2841	Juvenile Probation-State Aid	195,879	529,155	712,059	12,975
2842	Community Corrections	127,858	405,019	448,957	83,920
2843	ICBP Regional Grant X	23,429	80,312	89,284	14,458
2848	Juv Jst Alt Education Program	70,432	339,001	293,541	115,891
2861	Organized Crime Control Grant	1,824	-	-	1,824
2864	Auto Crimes Task Force Grant	-	469,862	447,220	22,643
2867	SCAAP Program Grant	-	89,823	19,761	70,062

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2011
(UNAUDITED)

Fund	Description	Beginning Balance 10/1/2010	Debit	Credit	Ending Balance 7/31/2011
2870	Texas Vine Grant	-	26,333	26,333	-
2874	Crime Victim Assistance Prog	3,621	27,036	45,108	(14,451)
2876	NCVRW CAP Grant	0	-	-	0
2877	Violence Against Women Act	2,991	51,194	89,663	(35,478)
2885	Children's Justice Act Proj	1,685	-	-	1,685
2891	Office of Emergency Mgt Grants	-	44,921	225	44,696
2892	State Homeland Security Grant	-	123,252	142,040	(18,788)
2893	HMGP - IKE	9,484,292	35,535,325	36,638,910	8,380,707
2894	EECBG - Program	-	-	9,392	(9,392)
2911	HUD Community Developmt Grants	195,785	89,299	89,458	195,626
2914	CDBG Housing Program	-	9,243,144	19,699,968	(10,456,824)
2915	CDBG Infrastructure Program	369,911	228,864	1,280,244	(681,468)
2921	Senior Citizens Grant Prog	-	503,456	532,186	(28,730)
2923	Texas Feeding Texans	-	163,595	80,593	83,002
2962	Parks/Beaches Project Grants f	7,646	84,445	14,068	78,023
2974	2009 Recovery Act Justice Asst	-	247,902	188,696	59,206
2975	Just Dept Loc Law Enf Blk Grt	1,029	133,186	131,776	2,440
2976	COPS Grants Program	-	551,705	460,411	91,295
2985	Moody Foundation Grants	7	-	-	7
2993	Hurricane Ike Grants	-	88,486	-	88,486
2994	Disaster Recovery - Ike	14,767,711	2,008,469	17,764,493	(988,313)
3100	County Capital Projects Fund	1,607,170	1,785,000	645,209	2,746,961
3101	Capital Replenishment	-	300,000	-	300,000
3120	Limited Tax Cnty Bldg Bds Sr09	35,498,033	16,759,194	31,456,393	20,800,834
3206	Comb Tax/Revenue COB Sr 2003C	1,310,935	34	50,019	1,260,951
3222	Ltd Tax Crim Jst Bds Sr 2003A	84	1,622	1,614	92
3271	Parks Dept Capital Projects	-	4,237,808	-	4,237,808
3306	Road Capital Project Fund-1987	539,152	1,508	491,272	49,388
3307	Unltd Tax Road Bonds Sr 2003B	6,165,301	929,985	1,768,870	5,326,416
3308	Unlimited Tax Rd Bds Ser 2001	1,341,489	20,875	16,579	1,345,786
3310	Pass Thru Toll Rv Lt Tx BdSr07	20,445,292	4,263,787	11,163,208	13,545,872
3312	Unltd Tax Road Bonds Sr 2009	58,619,278	26,080,909	41,275,564	43,424,623
3315	Galv Causeway RR Bridge Proj	257,931	24,411,098	35,593,523	(10,924,494)
3316	Cnty Road & Bridge Projects	111,705	1,179	-	112,884
3370	Ltd Tax Flood Control Bds Sr09	14,075,715	148,907	3,546,612	10,678,009
3373	Gal Cnty Cert of Oblig Sr 2008	4,390,840	3,401,711	6,874,709	917,842
4020	Gen Oblig Refnd Bd Sr 07	1,183,633	3,793,471	2,169,990	2,807,115
4021	Ltd Tx Cnty Bld Bd Series 2009	827,326	4,201,342	2,717,645	2,311,023
4205	Constr/Imprv Tax/Rev COB 99	240,868	129,953	170,280	200,540
4214	Comb Tax/Rev COB Sr 2003	442,934	952,258	953,176	442,015
4215	Limited Tax Jst Cntr Bds 2001	683,830	1,299,253	1,854,321	128,761
4216	Lmtd Tax Criminal Jst Sr 03A	570,639	1,869,189	1,838,950	600,877
4230	COB 2002A Prk Rds/Prking Lots	239,376	408,351	395,441	252,285
4284	GOblg Refunding '99-01 Bnds'04	892,069	2,697,880	1,931,551	1,658,397
4358	Pass Thru Toll Rv-Ltd TxBdSr07	539,254	2,273,223	1,463,190	1,349,288
4362	COB 2002 San Luis Pass Bridge	404,547	451,776	553,601	302,722
4368	Unlimited Tax Rd Bds Ser 2001	557,007	1,002,018	1,388,009	171,016
4369	Unlimited Tax Road Bd Sr 2003B	424,605	518,786	486,607	456,784
4370	Unlimited Tax Rd Ref Sr 2004A	367,588	704,390	322,265	749,713
4371	Unltd Tax Road Bonds Sr 2009	1,396,181	6,982,748	4,548,479	3,830,450
4390	Ltd Tx Fl Ctr BAB Sr 09C-1	129,914	913,733	660,152	383,496
4392	Gal Cnty Cert of Oblig Sr 2008	574,442	1,420,366	1,460,808	533,999
4393	Ltd Tx Fld Ctrl BAB Sr 09C-2	107,810	743,510	286,161	565,158
6123	Grp, Workers' Comp, Unempl Ins	4,597,068	17,435,427	14,934,514	7,097,982
6124	Workers Compensation Fund	2,021,450	1,233,310	1,128,286	2,126,475

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2011
(UNAUDITED)

Fund	Description	Beginning Balance 10/1/2010	Debit	Credit	Ending Balance 7/31/2011
6130	Self Insurance Reserve Fund	1,579,735	2,266,196	2,786,041	1,059,889
7601	Payroll Fund	721,650	122,283,708	119,931,283	3,074,074
7605	Escrow Fund	1,286,132	3,247,028	3,367,207	1,165,952
7606	Debt Service Agency Fund	36,047	-	-	36,047
7611	Tax Assess/Coll Undist Coll Fd	3,731,537	-	-	3,731,537
7621	Appellate Judicial Sys Fees Fd	50,084	30,782	5	80,861
7631	County Clerk Trust Fund	1,403,406	-	-	1,403,406
7641	District Clerk Trust Fund	2,782,393	-	-	2,782,393
7652	Inmate Trust Fund	36,687	-	-	36,687
7671	Children Prot Serv Escrow Fd	10,223	-	-	10,223
		$ 263,942,113	**$ 447,418,148**	**$ 508,748,622**	**$ 202,611,639**

COUNTY OF GALVESTON, TEXAS
STATEMENT OF ACCOUNTS RECEIVABLES AND LIABILITIES
AS OF JULY 31, 2011

	GOVERNMENTAL FUND TYPES					FIDUCIARY FUND TYPE	
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST AND AGENCY	TOTAL
RECEIVABLES:							
Receivables (Net of Allowances for Uncollectibles):							
Interest	464	-	-	-	-	-	464
Taxes	9,243,032	532,666	1,788,012	-	-	-	11,563,710
Accounts and Other	1,490,742	2,249,289	79,455	11,468,521	17,862	15,744	15,321,613
Undistributed Fees	(122,820)	-	-	-	-	-	(122,820)
Due From Other Funds	5,282,429	692,019	-	-	48,361	-	6,022,809
TOTAL RECEIVABLES	**$ 15,893,847**	**$ 3,473,974**	**$ 1,867,467**	**$ 11,468,521**	**$ 66,223**	**$ 15,744**	**$ 32,785,776**
PAYABLES:							
Accounts Payable	90,390	1,882,871	-	210,197	29,425	17,037	2,229,920
Salaries Payable	(116)	(9)	-	-	-	-	(125)
Compensated Absences Payable	-	-	-	-	-	-	-
Retainage Payable	175	3,754,788	-	3,251,764	-	-	7,006,727
Est Liab-Claims/Jdgmts Pyble	-	32,183	-	-	2,749,500	-	2,781,683
Due to Others	606,040	84,570	78,164	185,774	-	3,062,362	4,016,910
Payable From Restr. Assets:							
Due to Other Entities	-	-	-	-	-	15,302,637	15,302,637
Escrow Deposits/Deposits Held	340,669	541,499	-	-	-	2,216,111	3,098,279
Due to Other Funds	687,231	5,335,578	-	-	-	30,736	6,053,545
TOTAL PAYABLES	**$ 1,724,389**	**$ 11,631,480**	**$ 78,164**	**$ 3,647,735**	**$ 2,778,925**	**$ 20,628,883**	**$ 40,489,576**

COUNTY OF GALVESTON
STATEMENT OF BONDED INDEBTEDNESS
as of 9/30/2011
(UNAUDITED)

	BONDED DEBT, 9/30/2011			FY 2012 RETIREMENTS			BONDED DEBT, 9/30/2012		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
Constitutional Bonds:									
Tax and Revenue Certificates of Obligation 1999	$ 500,000.00	$ 42,432.50	$ 542,432.50	$ 160,000.00	$ 23,195.00	$ 183,195.00	$ 340,000.00	$ 19,237.50	$ 359,237.50
Justice Center and Public Safety Building Bonds 2001	13,392,062.35	27,262,937.65	40,655,000.00	-	-	-	13,392,062.35	27,262,937.65	40,655,000.00
Comb. Tax and Revenue COBs 2002 (San Luis Pass Bridge)	2,180,000.00	211,537.50	2,391,537.50	510,000	90,020.00	600,020.00	1,670,000.00	121,517.50	1,791,517.50
Comb. Tax and Revenue COBs 2002A (Park Roads/Lots)	1,565,000.00	151,992.50	1,716,992.50	365,000	64,652.50	429,652.50	1,200,000.00	87,340.00	1,287,340.00
Limited Tax Criminal Justice Bonds 2003A	3,655,000.00	154,693.75	3,809,693.75	1,790,000	115,062.50	1,905,062.50	1,865,000.00	39,631.25	1,904,631.25
Comb. Tax and Revenue Certificates of Obligation 2003C	5,670,000.00	1,048,606.25	6,718,606.25	785,000	240,687.50	1,025,687.50	4,885,000.00	807,918.75	5,692,918.75
General Obligation 1999/2001 Refunding Bonds 2004	18,030,000.00	2,439,637.50	20,469,637.50	3,410,000	861,575.00	4,271,575.00	14,620,000.00	1,578,062.50	16,198,062.50
Pass-Through Toll Revenue and Limited Tax Bonds 2007	47,520,000.00	24,204,565.76	71,724,565.76	1,605,000	2,102,056.26	3,707,056.26	45,915,000.00	22,102,509.50	68,017,509.50
General Obligation Refunding Bonds Series 2007	85,615,000.00	38,110,450.04	123,725,450.04	480,000	3,373,175.00	3,853,175.00	85,135,000.00	34,737,275.04	119,872,275.04
Comb. Tax and Revenue COBs Series 2008	2,800,000.00	78,680.63	2,878,680.63	1,400,000	59,010.47	1,459,010.47	1,400,000.00	19,670.16	1,419,670.16
Limited Tax County Building Bonds 2009B ("BABs")*	43,405,000.00	25,498,898.51	68,903,898.51	1,620,000	2,209,578.60	3,829,578.60	41,785,000.00	23,289,319.91	65,074,319.91
Limited Tax Flood Control Bonds 2009C-1	5,205,000.00	677,575.00	5,882,575.00	595,000	142,200.00	737,200.00	4,610,000.00	535,375.00	5,145,375.00
Limited Tax Flood Control Bonds 2009C-2 ("BABs")*	9,215,000.00	7,725,690.48	16,940,690.48	-	571,790.76	571,790.76	9,215,000.00	7,153,899.72	16,368,899.72
Total Constitutional Bonds	238,752,062.35	127,607,698.07	366,359,760.42	12,720,000.00	9,853,003.59	22,573,003.59	226,032,062.35	117,754,694.48	343,786,756.83
Road Bonds:									
Unlimited Tax Road Bonds 2001	10,066,371.95	20,493,628.05	30,560,000.00	-	-	-	10,066,371.95	20,493,628.05	30,560,000.00
Unlimited Tax Road Bonds 2003B	7,735,000.00	3,653,181.25	11,388,181.25	310,000.00	362,012.50	672,012.50	7,425,000.00	3,291,168.75	10,716,168.75
Unlimited Tax Road Refunding Bonds 2004A	9,424,988.00	2,178,440.15	11,603,428.15	779,988.00	1,157,143.26	1,937,131.26	8,645,000.00	1,021,296.89	9,666,296.89
Unlimited Tax Road Road Bonds 2009A ("BABs")*	72,310,000.00	42,652,394.04	114,962,394.04	2,730,000.00	3,657,099.51	6,387,099.51	69,580,000.00	38,995,294.53	108,575,294.53
Total Road Bonds	99,536,359.95	68,977,643.49	168,514,003.44	3,819,988.00	5,176,255.27	8,996,243.27	95,716,371.95	63,801,388.22	159,517,760.17
Total All Bonded Debt	$ 338,288,422.30	$ 196,585,341.56	$ 534,873,763.86	$ 16,539,988.00	$ 15,029,258.86	$ 31,569,246.86	$ 321,748,434	$ 181,556,083	$ 503,304,517.00

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Galveston County, Texas
FY2012 Adopted Budget
All Funds Combined by Major Class (Report 1 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
51	Personal Services	69,550,760	71,168,082	73,364,500	75,175,300	76,335,600	74,810,500	1,446,000
53	Supplies	7,150,384	6,420,422	6,965,400	6,606,800	7,143,150	6,682,890	-282,510
54	Other Services and Charges	43,991,713	46,373,633	54,740,900	53,650,300	55,943,100	54,599,700	-141,200
55	Inter/Intragovernmental Exp.	1,097,543	1,001,066	1,196,700	1,133,700	1,107,400	1,004,400	-192,300
56	Other Expenses	835,687	1,170,720	996,500	948,000	1,013,000	788,000	-208,500
57	Capital Outlay	14,315,259	34,532,557	2,428,200	440,000	6,853,200	3,893,700	1,465,500
58	Debt Service	18,667,382	24,612,388	30,479,100	31,607,300	31,607,300	31,607,300	1,128,200
59	Other Financing Uses	35,789,776	30,548,895	73,885,400	21,348,500	22,700,400	47,742,800	-26,142,600
57	Capital Projects	0	0	0	0	3,473,300	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL - All Funds	**191,398,508**	**215,827,765**	**244,056,700**	**190,909,900**	**206,176,450**	**221,129,290**	**-22,927,410**

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
1101	General Fund	122,681,688	118,884,541	132,909,400	119,715,200	131,056,300	130,065,540	-2,843,860
2101	Cnty Records Mgt & Preservatio	254,491	238,968	383,800	253,800	203,300	243,300	-140,500
2102	Co Clerk Rec Mgt & Pres Fund	1,348,367	1,007,327	2,981,500	1,174,800	2,163,700	2,212,100	-769,400
2103	Election Srvs Contract Fund	47,966	181,545	400,000	0	0	60,000	-340,000
2104	Cnty Clerk Records Archive Fd	0	0	0	400,000	400,000	1,200,000	1,200,000
2105	Dist Clrk Chld Support IV-D	0	0	110,000	0	50,700	70,700	-39,300
2106	Distr Clerk Records Mgmt Fund	40,000	40,000	90,300	40,000	40,000	170,000	79,700
2111	Tx Assess/Coll Sp Inv Tx Fund	49,500	78,894	29,800	1,500	6,300	25,500	-4,300
2121	Donations To Galveston County	0	0	800	0	0	0	-800
2130	DA & Other Agcy Forfeit Fund	0	0	0	0	0	0	0
2131	DA Seized Funds Afte Aft 10/89	19,602	30,048	58,600	0	58,400	58,400	-200
2132	DA Check Collection Fees	24,054	10,083	62,900	0	56,600	56,600	-6,300
2205	Courthouse Security Fund	245,150	237,337	442,600	294,500	299,500	378,250	-64,350
2211	Law Library	328,706	345,638	478,400	375,300	389,000	375,300	-103,100
2212	Mediation Services Prog Fund	9,750	41,423	750,000	75,000	75,000	875,000	125,000
2215	Justice Court Technology Fund	60,000	60,000	165,000	60,000	120,000	130,000	-35,000
2216	Probate Court Contributions Fd	24,699	47,384	295,000	45,000	20,100	350,100	55,100
2230	Juvenile Justice Fund	5,360,150	5,118,561	6,346,900	5,323,600	5,226,600	5,284,500	-1,062,400
2240	Sheriff's Commissary Fund	110,832	235,184	76,200	89,800	89,800	77,400	1,200

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2242	Sheriff's Seizure Aft 10/89	0	88,537	0	0	0	0	0
2245	Task Force Seizure Pre 10/89	5,400	11,631	0	0	0	0	0
2260	Emergency Management Fund	262,129	314,403	1,700,000	100,000	100,000	2,600,000	900,000
2301	Road & Bridge Fund	8,049,329	7,038,673	7,734,700	7,120,100	7,337,500	8,104,900	370,200
2303	Farm to Market Lateral Road	211,326	427,588	1,709,900	360,200	367,300	1,373,400	-336,500
2341	Road District #1	671,446	1,013,714	1,118,900	758,700	759,700	819,700	-299,200
2370	Flood Control Fund	2,590,714	2,122,497	3,254,400	1,896,300	4,563,500	3,607,000	352,600
2401	Public Health Fund	971,561	917,484	6,722,900	0	0	0	-6,722,900
2410	Mosquito Control District Fund	1,619,204	1,310,309	1,438,400	1,280,500	1,368,300	1,771,500	333,100
2420	Indigent Health Care Fund	859,723	2,310,875	12,600,000	2,400,000	2,648,000	7,648,000	-4,952,000
2501	Child Welfare Fund	311,659	280,215	680,200	431,500	388,800	559,700	-120,500
2601	Beach & Parks Fund	472,445	684,457	1,446,000	162,800	179,650	680,000	-766,000
2621	Galveston County Museum	0	0	20,000	0	3,000	17,000	-3,000
3100	County Capital Projects Fund	27,651	33,159	0	0	0	330,000	330,000
3101	Capital Replenishment	0	0	300,000	1,000,000	525,000	525,000	225,000
3120	Limited Tax Cnty Bldg Bds Sr09	163,171	3,632,413	500,000	0	0	0	-500,000
3206	Comb Tax/Revenue COB Sr 2003(	0	586,990	0	0	0	0	0
3271	Parks Dept Capital Projects	0	573,657	0	0	0	0	0
3306	Road Capital Project Fund-1987	0	573,657	0	0	0	0	0

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3307	Unltd Tax Road Bonds Sr 2003B	0	573,657	0	0	0	0	0
3308	Unlimited Tax Rd Bds Ser 2001	740,822	353,410	0	0	0	0	0
3310	Pass Thru Toll Rv Lt Tx BdSr07	8,970,709	10,022,427	0	0	0	0	0
3312	Unltd Tax Road Bonds Sr 2009	5,086	7,343,053	0	0	0	0	0
3315	Galv Causeway RR Bridge Proj	697,775	7,731,206	0	0	0	0	0
3370	Ltd Tax Flood Control Bds Sr09	0	165,423	0	0	0	0	0
3373	Gal Cnty Cert of Oblig Sr 2008	0	400,000	0	0	0	0	0
4020	Gen Oblig Refnd Bd Sr 07	3,852,675	3,855,275	4,849,600	3,855,700	3,855,700	3,855,700	-993,900
4021	Ltd Tx Cnty Bld Bd Series 2009	0	1,882,962	4,802,200	3,832,100	3,832,100	3,832,100	-970,100
4205	Constr/Imprv Tax/Rev COB 99	181,187	179,105	349,000	185,700	185,700	185,700	-163,300
4214	Comb Tax/Rev COB Sr 2003	382,610	379,372	1,399,000	1,028,200	1,028,200	1,028,200	-370,800
4215	Limited Tax Jst Cntr Bds 2001	1,765,275	1,800,867	1,982,400	0	0	0	-1,982,400
4216	Lmtd Tax Criminal Jst Sr 03A	1,683,750	1,631,931	2,432,800	1,907,600	1,907,600	1,907,600	-525,200
4230	COB 2002A Prk Rds/Prking Lots	429,502	430,580	618,100	432,200	432,200	432,200	-185,900
4282	Ltd Tax Refunding Sr 2003	1,093,875	1,140,842	0	0	0	0	0
4284	GOblg Refunding '99-01 Bnds'04	2,400,185	2,403,060	3,397,800	4,274,100	4,274,100	4,274,100	876,300
4358	Pass Thru Toll Rv-Ltd TxBdSr07	2,172,718	2,529,506	3,409,400	3,709,600	3,709,600	3,709,600	300,200
4362	COB 2002 San Luis Pass Bridge	602,592	603,237	824,800	602,600	602,600	602,600	-222,200
4368	Unlimited Tax Rd Bds Ser 2001	1,323,900	1,351,817	1,507,400	0	0	0	-1,507,400

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4369	Unlimited Tax Road Bd Sr 2003B	669,387	669,918	911,300	674,600	674,600	674,600	-236,700
4370	Unlimited Tax Rd Ref Sr 2004A	532,691	529,213	1,031,700	1,939,700	1,939,700	1,939,700	908,000
4371	Unltd Tax Road Bonds Sr 2009	0	3,117,418	7,941,900	6,389,600	6,389,600	6,389,600	-1,552,300
4390	Ltd Tx Fl Ctr BAB Sr 09C-1	0	134,012	1,001,500	739,700	739,700	739,700	-261,800
4392	Gal Cnty Cert of Oblig Sr 2008	1,577,031	1,537,691	1,925,900	1,461,600	1,461,600	1,461,600	-464,300
4393	Ltd Tx Fld Ctrl BAB Sr 09C-2	0	479,669	794,300	574,300	574,300	574,300	-220,000
6123	Group,Wrks'Comp,Unemplmnt Ins	12,303,256	12,430,885	14,579,500	13,231,500	13,241,600	15,741,600	1,162,100
6124	Workers Compensation Fund	733,884	977,133	1,916,000	20,000	20,000	0	-1,916,000
6130	Self Insurance Reserve Fund	2,458,868	2,696,881	3,575,500	2,692,500	2,811,500	4,111,500	536,000
	TOTAL - All Funds	**191,398,508**	**215,827,765**	**244,056,700**	**190,909,900**	**206,176,450**	**221,129,290**	**-22,927,410**

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
1101	**General Fund**							
51	Personal Services	60,004,281	62,328,135	63,212,300	66,027,600	67,200,100	65,704,900	2,492,600
53	Supplies	3,626,687	3,063,278	2,908,600	2,744,500	3,195,200	68,432,640	65,524,040
54	Other Services and Charges	24,477,138	24,865,476	26,606,700	32,008,900	33,947,000	101,072,640	74,465,940
55	Inter/Intragovernmental Exp.	574,053	671,097	804,500	741,500	758,500	101,728,140	100,923,640
56	Other Expenses	199,587	19,404	271,000	268,000	273,000	101,993,140	101,722,140
57	Capital Outlay	1,539,661	1,379,845	895,600	0	5,154,500	104,585,140	103,689,540
58	Debt Service	0	0	0	0	0	104,585,140	104,585,140
59	Other Financing Uses	32,260,276	26,557,303	38,210,700	17,924,700	18,643,500	130,065,540	91,854,840
57	Capital Projects	0	0	0	0	1,884,500	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -General Fund	122,681,688	118,884,541	132,909,400	119,715,200	131,056,300	130,065,540	-2,843,860

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2101	**Cnty Records Mgt & Preservatio**							
51	Personal Services	57,309	48,241	55,500	50,500	0	130,065,540	130,010,040
53	Supplies	0	1,009	2,000	2,000	2,000	130,067,540	130,065,540
54	Other Services and Charges	126,882	121,817	135,000	135,000	135,000	130,202,540	130,067,540
56	Other Expenses	63,300	63,300	63,300	63,300	63,300	130,265,840	130,202,540
59	Other Financing Uses	7,000	4,600	128,000	3,000	3,000	130,308,840	130,180,840
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Records Mgt & Pre	254,491	238,968	383,800	253,800	203,300	243,300	-140,500

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2102	**Co Clerk Rec Mgt & Pres Fund**							
51	Personal Services	296,331	446,528	558,800	459,100	473,000	130,750,240	130,191,440
53	Supplies	19,109	22,762	70,000	40,000	27,400	130,777,640	130,707,640
54	Other Services and Charges	112,651	78,377	175,100	175,100	131,700	130,909,340	130,734,240
56	Other Expenses	0	0	0	0	0	130,909,340	130,909,340
57	Capital Outlay	443,374	2,059	0	0	88,000	130,997,340	130,997,340
59	Other Financing Uses	476,900	457,600	2,177,600	500,600	1,443,600	132,520,940	130,343,340
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Co Clerk Rec Mgt & Pre	1,348,367	1,007,327	2,981,500	1,174,800	2,163,700	2,212,100	-769,400

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2103	**Election Srvs Contract Fund**							
51	Personal Services	0	0	0	0	0	132,577,940	132,577,940
53	Supplies	0	14,800	0	0	0	132,577,940	132,577,940
54	Other Services and Charges	47,966	61,345	0	0	0	132,580,940	132,580,940
57	Capital Outlay	0	0	0	0	0	132,580,940	132,580,940
59	Other Financing Uses	0	105,400	400,000	0	0	132,580,940	132,180,940
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Election Srvs Contract F	47,966	181,545	400,000	0	0	60,000	-340,000

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2104	**Cnty Clerk Records Archive Fd**							
57	Capital Outlay	0	0	0	400,000	400,000	132,980,940	132,980,940
59	Other Financing Uses	0	0	0	0	0	133,780,940	133,780,940
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Clerk Records Arcl	0	0	0	400,000	400,000	1,200,000	1,200,000

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2105	**Dist Clrk Chld Support IV-D**							
51	Personal Services	0	0	0	0	50,700	133,831,640	133,831,640
59	Other Financing Uses	0	0	110,000	0	0	133,851,640	133,741,640
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Dist Clrk Chld Support I	0	0	110,000	0	50,700	70,700	-39,300

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2106	**Distr Clerk Records Mgmt Fund**							
51	Personal Services	0	0	50,300	0	0	133,851,640	133,801,340
59	Other Financing Uses	40,000	40,000	40,000	40,000	40,000	134,021,640	133,981,640
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Distr Clerk Records Mgr	40,000	40,000	90,300	40,000	40,000	170,000	79,700

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2111	**Tx Assess/Coll Sp Inv Tx Fund**							
51	Personal Services	0	78,004	0	0	0	134,021,640	134,021,640
53	Supplies	0	0	15,500	0	0	134,038,840	134,023,340
54	Other Services and Charges	0	889	14,300	1,500	6,300	134,047,140	134,032,840
59	Other Financing Uses	49,500	0	0	0	0	134,047,140	134,047,140
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Tx Assess/Coll Sp Inv T:	49,500	78,894	29,800	1,500	6,300	25,500	-4,300

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2121	**Donations To Galveston County**							
54	Other Services and Charges	0	0	0	0	0	134,047,140	134,047,140
59	Other Financing Uses	0	0	800	0	0	134,047,140	134,046,340
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Donations To Galveston	0	0	800	0	0	0	-800

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2130	**DA & Other Agcy Forfeit Fund**							
54	Other Services and Charges	0	0	0	0	0	134,047,140	134,047,140
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -DA & Other Agcy Forfei	0	0	0	0	0	0	0

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2131	**DA Seized Funds Afte Aft 10/89**							
53	Supplies	1,647	3,224	5,800	0	12,500	134,059,640	134,053,840
54	Other Services and Charges	17,954	26,823	52,800	0	45,900	134,105,540	134,052,740
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -DA Seized Funds Afte A	19,602	30,048	58,600	0	58,400	58,400	-200

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2132	**DA Check Collection Fees**							
51	Personal Services	0	0	4,900	0	2,600	134,108,140	134,103,240
53	Supplies	283	0	9,000	0	7,000	134,115,140	134,106,140
54	Other Services and Charges	23,770	10,083	49,000	0	47,000	134,162,140	134,113,140
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -DA Check Collection Fe	24,054	10,083	62,900	0	56,600	56,600	-6,300

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2205	**Courthouse Security Fund**							
51	Personal Services	202,633	215,599	247,000	248,900	248,900	134,391,040	134,144,040
53	Supplies	1,516	3,137	5,000	5,000	5,000	134,394,790	134,389,790
54	Other Services and Charges	12,800	0	22,000	22,000	27,000	134,421,790	134,399,790
56	Other Expenses	8,400	8,400	8,400	8,400	8,400	134,430,190	134,421,790
59	Other Financing Uses	19,800	10,200	160,200	10,200	10,200	134,540,390	134,380,190
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Courthouse Security Fun	245,150	237,337	442,600	294,500	299,500	378,250	-64,350

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2211	**Law Library**							
51	Personal Services	61,552	48,530	52,800	39,700	53,400	134,580,090	134,527,290
53	Supplies	241,039	291,907	310,300	310,300	310,300	134,890,390	134,580,090
54	Other Services and Charges	1,300	4,835	12,500	12,500	12,500	134,902,890	134,890,390
56	Other Expenses	0	0	0	0	0	134,902,890	134,902,890
57	Capital Outlay	19,613	-235	0	0	0	134,902,890	134,902,890
59	Other Financing Uses	5,200	600	102,800	12,800	12,800	134,915,690	134,812,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Law Library	328,706	345,638	478,400	375,300	389,000	375,300	-103,100

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2212	**Mediation Services Prog Fund**							
54	Other Services and Charges	9,750	41,423	75,000	75,000	75,000	134,990,690	134,915,690
59	Other Financing Uses	0	0	675,000	0	0	135,790,690	135,115,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Mediation Services Prog	9,750	41,423	750,000	75,000	75,000	875,000	125,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2215	**Justice Court Technology Fund**							
56	Other Expenses	60,000	60,000	105,000	60,000	120,000	135,850,690	135,745,690
59	Other Financing Uses	0	0	60,000	0	0	135,920,690	135,860,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Justice Court Technolog	60,000	60,000	165,000	60,000	120,000	130,000	-35,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2216	**Probate Court Contributions Fd**							
53	Supplies	108	1,055	2,000	2,000	2,000	135,922,690	135,920,690
54	Other Services and Charges	4,590	11,329	8,000	8,000	8,000	135,930,690	135,922,690
56	Other Expenses	0	0	0	0	0	135,930,690	135,930,690
59	Other Financing Uses	20,000	35,000	285,000	35,000	10,100	136,270,790	135,985,790
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Probate Court Contributi	24,699	47,384	295,000	45,000	20,100	350,100	55,100

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2230	**Juvenile Justice Fund**							
51	Personal Services	3,388,307	3,362,651	3,190,400	3,298,200	3,237,400	139,508,390	136,317,990
53	Supplies	59,938	73,775	99,300	67,200	86,800	139,595,190	139,495,890
54	Other Services and Charges	1,085,117	1,029,578	1,251,800	1,241,600	1,229,100	140,806,390	139,554,590
55	Inter/Intragovernmental Exp.	310,550	323,736	392,200	392,200	348,900	141,155,290	140,763,090
56	Other Expenses	157,000	157,000	157,000	157,000	157,000	141,155,290	140,998,290
57	Capital Outlay	4,735	4,420	88,800	0	0	141,155,290	141,066,490
59	Other Financing Uses	354,500	167,400	1,167,400	167,400	167,400	141,555,290	140,387,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Juvenile Justice Fund	5,360,150	5,118,561	6,346,900	5,323,600	5,226,600	5,284,500	-1,062,400

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2240	**Sheriff's Commissary Fund**							
51	Personal Services	0	269	76,200	77,400	77,400	141,632,690	141,556,490
54	Other Services and Charges	87,132	222,515	0	0	0	141,632,690	141,632,690
59	Other Financing Uses	23,700	12,400	0	12,400	12,400	141,632,690	141,632,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Sheriff's Commissary Fu	110,832	235,184	76,200	89,800	89,800	77,400	1,200

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2242	**Sheriff's Seizure Aft 10/89**							
51	Personal Services	0	0	0	0	0	141,632,690	141,632,690
53	Supplies	0	4,750	0	0	0	141,632,690	141,632,690
54	Other Services and Charges	0	18,338	0	0	0	141,632,690	141,632,690
56	Other Expenses	0	12,852	0	0	0	141,632,690	141,632,690
57	Capital Outlay	0	52,597	0	0	0	141,632,690	141,632,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Sheriff's Seizure Aft 10/8	0	88,537	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2245	**Task Force Seizure Pre 10/89**							
55	Inter/Intragovernmental Exp.	0	6,231	0	0	0	141,632,690	141,632,690
59	Other Financing Uses	5,400	5,400	0	0	0	141,632,690	141,632,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Task Force Seizure Pre 1	5,400	11,631	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2260	**Emergency Management Fund**							
51	Personal Services	-64	9,503	0	0	0	141,632,690	141,632,690
54	Other Services and Charges	63,393	0	100,000	100,000	100,000	141,732,690	141,632,690
55	Inter/Intragovernmental Exp.	198,800	0	0	0	0	141,732,690	141,732,690
59	Other Financing Uses	0	304,900	1,600,000	0	0	144,232,690	142,632,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Emergency Management	262,129	314,403	1,700,000	100,000	100,000	2,600,000	900,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2301	**Road & Bridge Fund**							
51	Personal Services	2,597,610	1,958,052	2,788,600	2,779,900	2,779,900	147,002,190	144,213,590
53	Supplies	2,482,566	2,115,963	2,620,100	2,612,200	2,613,300	149,609,590	146,989,490
54	Other Services and Charges	418,014	433,356	432,800	432,800	432,800	150,042,390	149,609,590
56	Other Expenses	183,000	181,414	193,000	193,000	193,000	150,235,390	150,042,390
57	Capital Outlay	305,038	347,686	298,000	0	26,300	150,235,390	149,937,390
59	Other Financing Uses	2,063,100	2,002,200	1,402,200	1,102,200	1,292,200	152,337,590	150,935,390
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Road & Bridge Fund	8,049,329	7,038,673	7,734,700	7,120,100	7,337,500	8,104,900	370,200

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2303	**Farm to Market Lateral Road**							
51	Personal Services	72,624	75,028	83,700	79,100	79,100	152,416,690	152,332,990
53	Supplies	1,052	539	3,000	3,000	3,000	152,425,690	152,422,690
54	Other Services and Charges	12,466	15,779	27,300	27,300	27,900	152,453,690	152,426,390
56	Other Expenses	14,000	114,000	21,800	21,800	21,800	152,475,490	152,453,690
57	Capital Outlay	39,283	30,141	35,100	40,000	46,500	152,521,990	152,486,890
59	Other Financing Uses	71,900	192,100	1,539,000	189,000	189,000	153,710,990	152,171,990
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Farm to Market Lateral F	211,326	427,588	1,709,900	360,200	367,300	1,373,400	-336,500

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2341	**Road District #1**							
51	Personal Services	0	1,024	0	0	0	153,710,990	153,710,990
53	Supplies	4,824	4,430	10,000	10,000	11,000	153,721,990	153,711,990
54	Other Services and Charges	534,421	526,060	616,500	616,500	616,500	154,338,490	153,721,990
56	Other Expenses	18,400	18,400	18,400	18,400	18,400	154,356,890	154,338,490
57	Capital Outlay	0	0	35,200	0	0	154,356,890	154,321,690
59	Other Financing Uses	113,800	463,800	438,800	113,800	113,800	154,530,690	154,091,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Road District #1	671,446	1,013,714	1,118,900	758,700	759,700	819,700	-299,200

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2370	**Flood Control Fund**							
51	Personal Services	987,234	604,074	1,072,900	1,080,200	1,080,200	155,607,890	154,534,990
53	Supplies	195,107	212,772	223,700	216,000	233,300	155,840,190	155,616,490
54	Other Services and Charges	279,810	370,035	349,600	349,600	321,100	156,161,290	155,811,690
55	Inter/Intragovernmental Exp.	14,139	0	0	0	0	156,161,290	156,161,290
56	Other Expenses	76,700	36,650	87,300	86,800	86,800	156,248,090	156,160,790
57	Capital Outlay	900,922	815,263	462,200	0	1,089,600	157,002,690	156,540,490
59	Other Financing Uses	136,800	83,700	1,058,700	163,700	163,700	158,137,690	157,078,990
57	Capital Projects	0	0	0	0	1,588,800	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Flood Control Fund	2,590,714	2,122,497	3,254,400	1,896,300	4,563,500	3,607,000	352,600

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2401	**Public Health Fund**							
51	Personal Services	926,761	884,984	843,500	0	0	158,137,690	157,294,190
54	Other Services and Charges	0	0	5,846,900	0	0	158,137,690	152,290,790
56	Other Expenses	0	0	0	0	0	158,137,690	158,137,690
59	Other Financing Uses	44,800	32,500	32,500	0	0	158,137,690	158,105,190
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Public Health Fund	971,561	917,484	6,722,900	0	0	0	-6,722,900

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2410	**Mosquito Control District Fund**							
51	Personal Services	595,745	629,175	677,000	665,600	665,600	158,803,290	158,126,290
53	Supplies	419,944	532,060	479,200	465,600	493,500	159,289,290	158,810,090
54	Other Services and Charges	43,434	37,229	39,600	36,000	47,600	159,333,290	159,293,690
56	Other Expenses	43,300	43,300	53,300	53,300	53,300	159,386,590	159,333,290
57	Capital Outlay	448,480	51,543	22,300	0	48,300	159,399,190	159,376,890
59	Other Financing Uses	68,300	17,000	167,000	60,000	60,000	159,909,190	159,742,190
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Mosquito Control Distric	1,619,204	1,310,309	1,438,400	1,280,500	1,368,300	1,771,500	333,100

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2420	**Indigent Health Care Fund**							
54	Other Services and Charges	859,723	2,310,875	2,600,000	2,400,000	2,648,000	162,557,190	159,957,190
59	Other Financing Uses	0	0	10,000,000	0	0	167,557,190	157,557,190
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Indigent Health Care Fur	859,723	2,310,875	12,600,000	2,400,000	2,648,000	7,648,000	-4,952,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2501	**Child Welfare Fund**							
51	Personal Services	5,565	24,408	99,200	50,500	51,700	167,599,790	167,500,590
53	Supplies	58,562	52,366	117,500	117,500	125,500	167,725,290	167,607,790
54	Other Services and Charges	243,531	203,440	263,500	263,500	211,600	167,936,890	167,673,390
59	Other Financing Uses	4,000	0	200,000	0	0	168,116,890	167,916,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Child Welfare Fund	311,659	280,215	680,200	431,500	388,800	559,700	-120,500

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2601	**Beach & Parks Fund**							
51	Personal Services	149,706	79,499	176,400	68,600	85,600	168,203,190	168,026,790
53	Supplies	33,849	22,586	45,400	7,500	8,350	168,211,190	168,165,790
54	Other Services and Charges	255,158	488,945	520,500	73,000	72,000	168,283,190	167,762,690
56	Other Expenses	0	0	0	0	0	168,283,190	168,283,190
57	Capital Outlay	8,932	80,725	91,000	0	0	168,283,190	168,192,190
59	Other Financing Uses	24,800	12,700	612,700	13,700	13,700	168,796,890	168,184,190
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Beach & Parks Fund	472,445	684,457	1,446,000	162,800	179,650	680,000	-766,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2621	**Galveston County Museum**							
53	Supplies	0	0	3,000	0	3,000	168,799,890	168,796,890
59	Other Financing Uses	0	0	17,000	0	0	168,813,890	168,796,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Galveston County Muset	0	0	20,000	0	3,000	17,000	-3,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3100	**County Capital Projects Fund**							
57	Capital Outlay	27,651	33,159	0	0	0	168,813,890	168,813,890
59	Other Financing Uses	0	0	0	0	0	169,143,890	169,143,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -County Capital Projects	27,651	33,159	0	0	0	330,000	330,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3101	**Capital Replenishment**							
59	Other Financing Uses	0	0	300,000	1,000,000	525,000	169,668,890	169,368,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Capital Replenishment	0	0	300,000	1,000,000	525,000	525,000	225,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3120	**Limited Tax Cnty Bldg Bds Sr09**							
51	Personal Services	0	140,548	0	0	0	169,668,890	169,668,890
54	Other Services and Charges	0	79,999	0	0	0	169,668,890	169,668,890
57	Capital Outlay	163,171	3,411,865	500,000	0	0	169,668,890	169,168,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Limited Tax Cnty Bldg F	163,171	3,632,413	500,000	0	0	0	-500,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3206	**Comb Tax/Revenue COB Sr 2003C**							
57	Capital Outlay	0	586,990	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Comb Tax/Revenue COI	0	586,990	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3271	**Parks Dept Capital Projects**							
57	Capital Outlay	0	573,657	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Parks Dept Capital Proje	0	573,657	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3306	**Road Capital Project Fund-1987**							
57	Capital Outlay	0	573,657	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Road Capital Project Fur	0	573,657	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3307	**Unltd Tax Road Bonds Sr 2003B**							
57	Capital Outlay	0	573,657	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds S	0	573,657	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3308	**Unlimited Tax Rd Bds Ser 2001**							
57	Capital Outlay	740,822	353,410	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Rd Bds S	740,822	353,410	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3310	**Pass Thru Toll Rv Lt Tx BdSr07**							
57	Capital Outlay	8,970,709	10,022,427	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Pass Thru Toll Rv Lt Tx	8,970,709	10,022,427	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3312	**Unltd Tax Road Bonds Sr 2009**							
57	Capital Outlay	5,086	7,343,053	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds S	5,086	7,343,053	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3315	**Galv Causeway RR Bridge Proj**							
57	Capital Outlay	697,775	7,731,206	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Galv Causeway RR Brid	697,775	7,731,206	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3370	**Ltd Tax Flood Control Bds Sr09**							
57	Capital Outlay	0	165,423	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tax Flood Control B	0	165,423	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3373	**Gal Cnty Cert of Oblig Sr 2008**							
57	Capital Outlay	0	400,000	0	0	0	169,668,890	169,668,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gal Cnty Cert of Oblig S	0	400,000	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4020	**Gen Oblig Refnd Bd Sr 07**							
58	Debt Service	3,852,675	3,855,275	3,859,600	3,855,700	3,855,700	173,524,590	169,664,990
59	Other Financing Uses	0	0	990,000	0	0	173,524,590	172,534,590
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gen Oblig Refnd Bd Sr (	3,852,675	3,855,275	4,849,600	3,855,700	3,855,700	3,855,700	-993,900

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4021	**Ltd Tx Cnty Bld Bd Series 2009**							
58	Debt Service	0	1,882,962	3,832,200	3,832,100	3,832,100	177,356,690	173,524,490
59	Other Financing Uses	0	0	970,000	0	0	177,356,690	176,386,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Cnty Bld Bd Seri	0	1,882,962	4,802,200	3,832,100	3,832,100	3,832,100	-970,100

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4205	**Constr/Imprv Tax/Rev COB 99**							
58	Debt Service	181,187	179,105	184,000	185,700	185,700	177,542,390	177,358,390
59	Other Financing Uses	0	0	165,000	0	0	177,542,390	177,377,390
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Constr/Imprv Tax/Rev C	181,187	179,105	349,000	185,700	185,700	185,700	-163,300

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4214	**Comb Tax/Rev COB Sr 2003**							
58	Debt Service	382,610	379,372	1,079,000	1,028,200	1,028,200	178,570,590	177,491,590
59	Other Financing Uses	0	0	320,000	0	0	178,570,590	178,250,590
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Comb Tax/Rev COB Sr	382,610	379,372	1,399,000	1,028,200	1,028,200	1,028,200	-370,800

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4215	**Limited Tax Jst Cntr Bds 2001**							
58	Debt Service	1,765,275	1,800,867	1,852,400	0	0	178,570,590	176,718,190
59	Other Financing Uses	0	0	130,000	0	0	178,570,590	178,440,590
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Limited Tax Jst Cntr Bds	1,765,275	1,800,867	1,982,400	0	0	0	-1,982,400

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4216	**Lmtd Tax Criminal Jst Sr 03A**							
58	Debt Service	1,683,750	1,631,931	1,907,800	1,907,600	1,907,600	180,478,190	178,570,390
59	Other Financing Uses	0	0	525,000	0	0	180,478,190	179,953,190
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Lmtd Tax Criminal Jst S	1,683,750	1,631,931	2,432,800	1,907,600	1,907,600	1,907,600	-525,200

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4230	**COB 2002A Prk Rds/Prking Lots**							
58	Debt Service	429,502	430,580	433,100	432,200	432,200	180,910,390	180,477,290
59	Other Financing Uses	0	0	185,000	0	0	180,910,390	180,725,390
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -COB 2002A Prk Rds/Prk	429,502	430,580	618,100	432,200	432,200	432,200	-185,900

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4282	**Ltd Tax Refunding Sr 2003**							
58	Debt Service	1,093,875	1,096,750	0	0	0	180,910,390	180,910,390
59	Other Financing Uses	0	44,092	0	0	0	180,910,390	180,910,390
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tax Refunding Sr 20	1,093,875	1,140,842	0	0	0	0	0

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4284	**GOblg Refunding '99-01 Bnds'04**							
58	Debt Service	2,400,185	2,403,060	2,397,800	4,274,100	4,274,100	185,184,490	182,786,690
59	Other Financing Uses	0	0	1,000,000	0	0	185,184,490	184,184,490
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -GOblg Refunding '99-01	2,400,185	2,403,060	3,397,800	4,274,100	4,274,100	4,274,100	876,300

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4358	**Pass Thru Toll Rv-Ltd TxBdSr07**							
58	Debt Service	2,172,718	2,529,506	2,534,400	3,709,600	3,709,600	188,894,090	186,359,690
59	Other Financing Uses	0	0	875,000	0	0	188,894,090	188,019,090
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Pass Thru Toll Rv-Ltd T	2,172,718	2,529,506	3,409,400	3,709,600	3,709,600	3,709,600	300,200

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Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4362	**COB 2002 San Luis Pass Bridge**							
58	Debt Service	602,592	603,237	604,800	602,600	602,600	189,496,690	188,891,890
59	Other Financing Uses	0	0	220,000	0	0	189,496,690	189,276,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -COB 2002 San Luis Pass	602,592	603,237	824,800	602,600	602,600	602,600	-222,200

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4368	**Unlimited Tax Rd Bds Ser 2001**							
58	Debt Service	1,323,900	1,351,817	1,387,400	0	0	189,496,690	188,109,290
59	Other Financing Uses	0	0	120,000	0	0	189,496,690	189,376,690
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Rd Bds S	1,323,900	1,351,817	1,507,400	0	0	0	-1,507,400

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Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4369	**Unlimited Tax Road Bd Sr 2003B**							
58	Debt Service	669,387	669,918	671,300	674,600	674,600	190,171,290	189,499,990
59	Other Financing Uses	0	0	240,000	0	0	190,171,290	189,931,290
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Road Bd	669,387	669,918	911,300	674,600	674,600	674,600	-236,700

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4370	**Unlimited Tax Rd Ref Sr 2004A**							
58	Debt Service	532,691	529,213	531,700	1,939,700	1,939,700	192,110,990	191,579,290
59	Other Financing Uses	0	0	500,000	0	0	192,110,990	191,610,990
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Rd Ref Sı	532,691	529,213	1,031,700	1,939,700	1,939,700	1,939,700	908,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4371	**Unltd Tax Road Bonds Sr 2009**							
58	Debt Service	0	3,117,418	6,391,900	6,389,600	6,389,600	198,500,590	192,108,690
59	Other Financing Uses	0	0	1,550,000	0	0	198,500,590	196,950,590
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds S	0	3,117,418	7,941,900	6,389,600	6,389,600	6,389,600	-1,552,300

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4390	**Ltd Tx Fl Ctr BAB Sr 09C-1**							
58	Debt Service	0	134,012	736,500	739,700	739,700	199,240,290	198,503,790
59	Other Financing Uses	0	0	265,000	0	0	199,240,290	198,975,290
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Fl Ctr BAB Sr 09	0	134,012	1,001,500	739,700	739,700	739,700	-261,800

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4392	**Gal Cnty Cert of Oblig Sr 2008**							
58	Debt Service	1,577,031	1,537,691	1,500,900	1,461,600	1,461,600	200,701,890	199,200,990
59	Other Financing Uses	0	0	425,000	0	0	200,701,890	200,276,890
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gal Cnty Cert of Oblig S	1,577,031	1,537,691	1,925,900	1,461,600	1,461,600	1,461,600	-464,300

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4393	**Ltd Tx Fld Ctrl BAB Sr 09C-2**							
58	Debt Service	0	479,669	574,300	574,300	574,300	201,276,190	200,701,890
59	Other Financing Uses	0	0	220,000	0	0	201,276,190	201,056,190
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Fld Ctrl BAB Sr	0	479,669	794,300	574,300	574,300	574,300	-220,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
6123	**Group,Wrks'Comp,Unemplmnt Ins**							
51	Personal Services	0	0	0	250,000	250,000	201,526,190	201,526,190
53	Supplies	0	0	8,000	0	0	201,526,190	201,518,190
54	Other Services and Charges	12,291,256	12,114,885	12,053,500	12,963,500	12,973,600	214,499,790	202,446,290
56	Other Expenses	12,000	316,000	18,000	18,000	18,000	214,517,790	214,499,790
59	Other Financing Uses	0	0	2,500,000	0	0	217,017,790	214,517,790
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Group,Wrks'Comp,Unen	12,303,256	12,430,885	14,579,500	13,231,500	13,241,600	15,741,600	1,162,100

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
6124	**Workers Compensation Fund**							
53	Supplies	0	0	16,000	0	0	217,017,790	217,001,790
54	Other Services and Charges	733,884	977,133	800,000	20,000	20,000	217,017,790	216,217,790
56	Other Expenses	0	0	0	0	0	217,017,790	217,017,790
59	Other Financing Uses	0	0	1,100,000	0	0	217,017,790	215,917,790
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL - Workers Compensation I	733,884	977,133	1,916,000	20,000	20,000	0	-1,916,000

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Class	Title	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
6130	**Self Insurance Reserve Fund**							
51	Personal Services	205,159	233,820	175,000	0	0	217,017,790	216,842,790
53	Supplies	4,144	0	12,000	4,000	4,000	217,021,790	217,009,790
54	Other Services and Charges	2,249,564	2,323,061	2,688,500	2,688,500	2,807,500	219,829,290	217,140,790
56	Other Expenses	0	140,000	0	0	0	219,829,290	219,829,290
59	Other Financing Uses	0	0	700,000	0	0	221,129,290	220,429,290
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Self Insurance Reserve F	2,458,868	2,696,881	3,575,500	2,692,500	2,811,500	4,111,500	536,000
	TOTAL - All Funds	**191,398,508**	**215,827,765**	**244,056,700**	**190,909,900**	**206,176,450**	**221,129,290**	**-22,927,410**

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
1101 General Fund							
110000 General Government	3,887,206	3,872,402	5,037,100	5,144,200	5,147,200	4,971,200	-65,900
111000 County Judge/Commissioners Crt	313,243	314,942	319,500	327,400	512,000	372,000	52,500
111101 County Commissioner-Pct 1	181,914	186,627	185,200	188,300	189,500	188,300	3,100
111102 County Commissioner-Pct 2	183,003	180,089	185,200	188,300	189,500	188,300	3,100
111103 County Commissioner-Pct 3	180,669	182,726	182,600	185,700	186,900	185,700	3,100
111104 County Commissioner-Pct 4	179,381	183,044	182,900	196,500	197,700	196,500	13,600
114000 County Clerk	2,175,402	2,048,171	2,138,600	2,141,400	2,140,400	2,138,400	-200
114030 Election Expense	904,363	761,798	760,100	698,900	825,600	826,000	65,900
117500 Veteran's Service	99,815	99,947	99,700	100,400	185,300	148,700	49,000
117600 Board Administration	0	243	700	700	700	500	-200
121000 Justice Administration	3,094,029	3,231,210	2,973,400	2,918,600	3,137,300	3,079,700	106,300
121100 10th District Court-Garner	177,905	180,716	178,400	181,500	181,500	181,500	3,100
121200 56th District Court - Cox	165,092	167,976	165,800	168,600	168,600	168,600	2,800
121300 122nd District Court - Ellisor	213,316	217,260	214,400	217,900	217,900	217,900	3,500
121400 212th District Court - Criss	162,674	165,531	163,300	168,600	168,600	168,600	5,300
121500 306th District Court-Yarbrough	174,631	177,661	175,300	178,300	178,300	178,300	3,000
121600 405th District Court - Mallia	176,372	179,936	178,400	181,500	181,500	181,500	3,100
122100 County Court #1 - Grady	548,743	530,394	514,800	481,100	481,100	477,000	-37,800
122200 County Court #2 - Roberts	540,192	525,191	502,400	470,700	470,700	458,100	-44,300
122300 Probate Court - Sullivan	618,265	634,990	659,700	658,100	655,100	637,400	-22,300

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
122400 County Court #3 - Dupuy	495,519	483,096	470,000	477,000	473,000	470,200	200
123110 Justice Crt Pct #1-Schweitzer	161,653	168,174	171,900	203,800	203,800	203,500	31,600
123200 Justice Court Pct #2 - Pope	166,485	168,730	166,500	169,300	169,300	169,300	2,800
123300 Justice Court Pct #3 - James	242,084	275,912	278,000	282,600	318,300	282,300	4,300
123400 Justice Court Pct #4 - Nelson	268,038	297,858	290,400	291,000	291,000	291,000	600
123500 Justice Court Pct #5 - Appfel	234,759	257,606	253,900	258,200	258,200	258,200	4,300
123600 Justice Crt Pct #8-1 McCumber	294,746	315,133	318,400	323,600	323,600	323,600	5,200
123700 Justice Court Pct #7 - Foster	247,436	252,115	251,300	253,000	258,000	258,000	6,700
123800 Justice Court Pct #8-2 - Woltz	197,660	199,772	200,100	198,800	199,800	199,800	-300
123900 Justice Court Pct #6 - Vondra	205,372	207,242	242,200	246,300	246,300	246,100	3,900
124020 Justice Admn Indigent Defense	0	0	0	0	0	0	0
125100 Jury and Trial Expense	37,846	50,442	74,500	74,800	72,100	64,100	-10,400
126100 District Clerk	2,901,284	2,923,878	3,604,700	3,327,800	3,591,300	3,563,400	-41,300
127100 District Attorney	5,114,827	5,294,200	5,516,200	5,583,200	5,629,000	5,617,100	100,900
128100 Pre-Trial Release	377,580	377,556	381,800	386,400	386,400	349,100	-32,700
151300 County Auditor	2,215,140	2,378,665	2,455,700	2,497,900	2,556,200	2,371,900	-83,800
151400 Professional Services	418,201	400,957	381,700	397,000	399,400	391,800	10,100
151480 Road District #1	186,892	325,754	325,200	311,300	311,300	256,400	-68,800
151500 Tax Assessor/Collector	2,541,632	2,491,956	2,544,900	2,580,200	2,557,000	2,552,500	7,600
151600 County Treasurer	484,828	467,499	494,700	505,900	505,900	505,900	11,200
151800 Purchasing	639,183	534,042	510,400	559,800	559,800	560,000	49,600

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
153000 Legal Department	789,497	660,070	642,100	653,400	653,400	653,400	11,300
153020 Trial Expense	2,862	58,447	187,200	93,300	93,300	93,300	-93,900
155000 Human Resources	498,162	418,209	404,600	418,600	419,100	407,400	2,800
159100 Information Technology	9,329,158	8,361,393	8,659,400	8,681,600	12,759,100	10,013,000	1,353,600
170100 Facilities Srvs & Maintenance	6,553,285	6,798,048	6,623,700	6,508,100	7,313,600	6,866,700	243,000
172111 Fleet Mgmt - Galveston	0	600,076	919,600	813,300	813,300	812,800	-106,800
190100 County Engineer	594,107	670,347	701,600	673,200	713,000	598,200	-103,400
211101 Administration Sheriff	2,073,369	2,106,178	1,893,400	1,584,300	2,253,100	1,883,200	-10,200
211121 Criminal Investigation	947,832	1,048,118	1,016,000	1,055,000	1,086,000	1,067,800	51,800
211131 Identification Division	505,554	537,203	509,600	524,200	524,500	525,200	15,600
211132 M.H.M.R. - Sheriff	411,006	433,364	431,800	445,900	444,300	444,000	12,200
211133 Corrections-Sheriff	16,817,662	19,429,876	19,986,200	20,633,900	20,938,700	20,754,040	767,840
211142 Bolivar Summer Program	188,242	288,538	202,500	206,400	199,600	199,600	-2,900
211143 Patrol Division	2,939,779	3,013,552	2,844,500	2,962,100	3,002,700	3,006,800	162,300
211150 Warrant's - Sheriff's	1,285,605	1,330,300	1,255,900	1,303,600	1,314,400	1,313,000	57,100
211160 Training-Sheriff's Dept	122,663	113,390	120,800	124,400	124,400	124,400	3,600
211163 Sheriff Services for ISDS	1,766,884	1,990,998	1,890,900	1,970,100	1,970,100	1,968,700	77,800
211165 Marine Division-Sheriff's Dept	65,172	0	0	0	0	0	0
211171 Communications-Sheriff	831,647	793,160	775,300	628,100	1,040,400	631,000	-144,300
211181 Reserves-Sheriff's Department	475	0	0	0	0	0	0
211189 Bailiffs	1,121,461	0	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
223110 Constable Pct #1 - Cherry	256,164	261,903	260,800	265,000	269,000	269,000	8,200
223200 Constable Pct #2 - Petteway	256,108	257,526	257,000	261,600	265,200	264,300	7,300
223300 Constable Pct #3 - Rose	349,209	355,676	355,600	360,800	366,200	365,700	10,100
223400 Constable Pct #4 - Fullen	295,724	270,938	278,800	277,300	342,000	287,500	8,700
223500 Constable Pct #5 - Montez	269,726	273,146	270,900	272,600	290,100	277,400	6,500
223700 Constable Pct #7 - Matranga	469,810	434,797	369,100	350,200	372,400	349,300	-19,800
223800 Constable Pct #8 - Fisher	445,163	448,477	454,300	463,600	472,000	471,100	16,800
223900 Constable Pct #6 - Comeaux	209,896	213,092	209,700	212,800	218,400	216,400	6,700
291010 Emergency Management	891,575	905,217	828,000	837,900	1,031,600	730,500	-97,500
411010 Public Health	0	0	0	2,717,400	2,959,300	2,973,700	2,973,700
411035 Pollution Control	0	0	0	202,500	202,500	206,900	206,900
411043 Animal Services	0	0	0	308,500	480,300	480,300	480,300
411071 Four C's Clinic	0	0	0	3,458,000	3,610,600	3,610,600	3,610,600
440100 Community Service	3,431,579	3,406,150	3,259,800	3,371,200	3,431,500	3,373,600	113,800
443100 Indigent Care and Med.	1,000,696	908,241	965,200	940,300	868,900	877,900	-87,300
451110 Senior Citizens Program	686,983	721,361	796,600	795,600	934,700	729,200	-67,400
513200 Galv Cnty Museum Collections	0	146,810	183,600	181,700	163,000	164,900	-18,700
522020 Parks Division	2,813,152	2,693,514	2,620,400	2,424,800	4,579,300	2,521,950	-98,450
544042 Beach Maintenance-Rd & Bridge	0	0	0	599,200	673,500	670,750	670,750
610200 County Extension	475,247	454,237	479,400	485,400	494,200	483,200	3,800
920180 Fund Balance Reserves	0	0	20,394,400	100,000	100,000	20,100,000	-294,400

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
921010 Transfers & Reserves	32,578,817	26,770,711	18,110,700	17,824,700	18,543,500	5,380,400	-12,730,300
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -General Fund	122,681,688	118,884,541	132,909,400	119,715,200	131,056,300	130,065,540	-2,843,860

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2101 Cnty Records Mgt & Preservatio							
116020 Co Records Mgmt. & Presv Fnd	254,491	238,968	192,500	187,500	137,000	137,000	-55,500
920180 Fund Balance Reserves	0	0	125,000	0	0	40,000	-85,000
921010 Transfers & Reserves	0	0	66,300	66,300	66,300	66,300	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Cnty Records Mgt & Preservatic	254,491	238,968	383,800	253,800	203,300	243,300	-140,500

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2102 Co Clerk Rec Mgt & Pres Fund							
114020 Co Clerk Rec Mgmt & Pres. Fnd	1,348,367	1,007,327	803,900	697,200	720,100	688,500	-115,400
114021 County Clerk Archive Records	0	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	1,700,000	0	0	80,000	-1,620,000
921010 Transfers & Reserves	0	0	477,600	477,600	1,443,600	1,443,600	966,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Co Clerk Rec Mgt & Pres Fund	1,348,367	1,007,327	2,981,500	1,174,800	2,163,700	2,212,100	-769,400

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2103 Election Srvs Contract Fund							
114031 Election Services	47,966	181,545	0	0	0	60,000	60,000
920180 Fund Balance Reserves	0	0	400,000	0	0	0	-400,000
TOTAL -Election Srvs Contract Fund	47,966	181,545	400,000	0	0	60,000	-340,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2104 Cnty Clerk Records Archive Fd							
114021 County Clerk Archive Records	0	0	0	400,000	400,000	400,000	400,000
920180 Fund Balance Reserves	0	0	0	0	0	800,000	800,000
TOTAL -Cnty Clerk Records Archive Fd	0	0	0	400,000	400,000	1,200,000	1,200,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2105 Dist Clrk Chld Support IV-D							
126110 D.C. Child Support IV-D	0	0	0	0	50,700	50,700	50,700
920180 Fund Balance Reserves	0	0	110,000	0	0	20,000	-90,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Dist Clrk Chld Support IV-D	0	0	110,000	0	50,700	70,700	-39,300

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2106 Distr Clerk Records Mgmt Fund							
126111 District Clerk Records Mgmt	40,000	40,000	50,300	0	0	0	-50,300
920180 Fund Balance Reserves	0	0	0	0	0	130,000	130,000
921010 Transfers & Reserves	0	0	40,000	40,000	40,000	40,000	0
TOTAL -Distr Clerk Records Mgmt Fund	40,000	40,000	90,300	40,000	40,000	170,000	79,700

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2111 Tx Assess/Coll Sp Inv Tx Fund							
151551 Special Inventory Tax	49,500	78,894	29,800	1,500	6,300	25,500	-4,300
TOTAL -Tx Assess/Coll Sp Inv Tx Fund	49,500	78,894	29,800	1,500	6,300	25,500	-4,300

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2121 Donations To Galveston County							
443141 Social Services Donations	0	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	800	0	0	0	-800
TOTAL -Donations To Galveston County	0	0	800	0	0	0	-800

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2130 DA & Other Agcy Forfeit Fund							
127131 DA & Other Forfeiture Funds	0	0	0	0	0	0	0
TOTAL -DA & Other Agcy Forfeit Fund	0	0	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2131 DA Seized Funds Afte Aft 10/89							
127132 DA Seized Funds Afte Aft 10/89	19,602	30,048	58,600	0	58,400	58,400	-200
TOTAL -DA Seized Funds Afte Aft 10/89	19,602	30,048	58,600	0	58,400	58,400	-200

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2132 DA Check Collection Fees							
127120 Check Collecting & Processing	24,054	10,083	62,900	0	56,600	56,600	-6,300
TOTAL -DA Check Collection Fees	24,054	10,083	62,900	0	56,600	56,600	-6,300

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2205 Courthouse Security Fund							
295100 Courthouse Security	245,150	237,337	274,000	275,900	280,900	259,650	-14,350
920180 Fund Balance Reserves	0	0	150,000	0	0	100,000	-50,000
921010 Transfers & Reserves	0	0	18,600	18,600	18,600	18,600	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Courthouse Security Fund	245,150	237,337	442,600	294,500	299,500	378,250	-64,350

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2211 Law Library							
129100 Law Library	328,706	345,638	375,600	362,500	376,200	362,500	-13,100
920180 Fund Balance Reserves	0	0	90,000	0	0	0	-90,000
921010 Transfers & Reserves	0	0	12,800	12,800	12,800	12,800	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Law Library	328,706	345,638	478,400	375,300	389,000	375,300	-103,100

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2212 Mediation Services Prog Fund							
125300 Mediation Services Program	9,750	41,423	75,000	75,000	75,000	75,000	0
920180 Fund Balance Reserves	0	0	675,000	0	0	800,000	125,000
TOTAL -Mediation Services Prog Fund	9,750	41,423	750,000	75,000	75,000	875,000	125,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2215 Justice Court Technology Fund							
159100 Information Technology	60,000	60,000	0	0	60,000	0	0
920180 Fund Balance Reserves	0	0	60,000	0	0	70,000	10,000
921010 Transfers & Reserves	0	0	105,000	60,000	60,000	60,000	-45,000
TOTAL -Justice Court Technology Fund	60,000	60,000	165,000	60,000	120,000	130,000	-35,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2216 Probate Court Contributions Fd							
122320 Probate Court Contributions	24,699	47,384	10,000	10,000	20,100	10,000	0
920180 Fund Balance Reserves	0	0	250,000	0	0	270,000	20,000
921010 Transfers & Reserves	0	0	35,000	35,000	0	70,100	35,100
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Probate Court Contributions Fd	24,699	47,384	295,000	45,000	20,100	350,100	55,100

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2230 Juvenile Justice Fund							
256100 Juvenile Justice	1,073,397	1,008,078	965,600	960,400	959,400	978,800	13,200
256105 Juv Justice - Administration	1,289,893	1,026,515	931,700	841,400	836,800	836,800	-94,900
256118 Detention	2,526,941	2,230,092	2,320,700	2,410,800	2,326,300	2,326,400	5,700
256119 Post Program	0	326,854	371,500	323,800	392,300	392,500	21,000
256130 JP Court	167,634	189,066	200,800	198,600	204,100	166,800	-34,000
256155 JJAEP	302,283	337,953	232,200	264,200	183,300	183,200	-49,000
920180 Fund Balance Reserves	0	0	1,000,000	0	0	400,000	-600,000
921010 Transfers & Reserves	0	0	324,400	324,400	324,400	0	-324,400
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Juvenile Justice Fund	5,360,150	5,118,561	6,346,900	5,323,600	5,226,600	5,284,500	-1,062,400

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2240 Sheriff's Commissary Fund							
211186 Commissary Operations	110,832	235,184	76,200	77,400	77,400	77,400	1,200
921010 Transfers & Reserves	0	0	0	12,400	12,400	0	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Sheriff's Commissary Fund	110,832	235,184	76,200	89,800	89,800	77,400	1,200

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2242 Sheriff's Seizure Aft 10/89							
211124 Sheriff Seizures Aft 10/89	0	88,537	0	0	0	0	0
TOTAL -Sheriff's Seizure Aft 10/89	0	88,537	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2245 Task Force Seizure Pre 10/89							
211125 Sheriff Seizures Pre 10/89	5,400	11,631	0	0	0	0	0
TOTAL -Task Force Seizure Pre 10/89	5,400	11,631	0	0	0	0	0

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2260 Emergency Management Fund							
291044 Corps of Eng-Feasibility Stdy	34,676	0	0	0	0	0	0
292010 Disaster Recovery	227,453	314,403	100,000	100,000	100,000	100,000	0
920180 Fund Balance Reserves	0	0	1,600,000	0	0	2,500,000	900,000
TOTAL -Emergency Management Fund	262,129	314,403	1,700,000	100,000	100,000	2,600,000	900,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2301 Road & Bridge Fund							
190100 County Engineer	38,752	500,000	0	0	0	0	0
312110 Administration	2,498,560	2,045,927	382,900	386,200	412,500	386,200	3,300
312120 F.M. Lateral Road	5,512,016	4,492,746	5,766,600	5,448,700	5,449,800	5,433,500	-333,100
920180 Fund Balance Reserves	0	0	300,000	0	0	1,000,000	700,000
921010 Transfers & Reserves	0	0	1,285,200	1,285,200	1,475,200	1,285,200	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Road & Bridge Fund	8,049,329	7,038,673	7,734,700	7,120,100	7,337,500	8,104,900	370,200

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2303 Farm to Market Lateral Road							
314300 Right Of Way	211,326	427,588	156,900	157,200	164,300	170,400	13,500
920180 Fund Balance Reserves	0	0	1,300,000	0	0	1,000,000	-300,000
921010 Transfers & Reserves	0	0	253,000	203,000	203,000	203,000	-50,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Farm to Market Lateral Road	211,326	427,588	1,709,900	360,200	367,300	1,373,400	-336,500

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2341 Road District #1							
313100 Road District #1	671,446	1,013,714	661,700	626,500	627,500	627,500	-34,200
920180 Fund Balance Reserves	0	0	325,000	0	0	60,000	-265,000
921010 Transfers & Reserves	0	0	132,200	132,200	132,200	132,200	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Road District #1	671,446	1,013,714	1,118,900	758,700	759,700	819,700	-299,200

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2370 Flood Control Fund							
190100 County Engineer	495,309	464,879	126,500	42,400	1,748,800	160,000	33,500
296100 Flood Control	1,304,492	824,588	1,211,300	894,900	1,551,000	1,214,800	3,500
296110 Building Inspector	139,088	134,469	134,000	136,100	136,100	135,100	1,100
296121 Seawall Maintenance	651,823	698,559	647,600	582,900	887,600	885,800	238,200
920180 Fund Balance Reserves	0	0	900,000	0	0	1,000,000	100,000
921010 Transfers & Reserves	0	0	235,000	240,000	240,000	211,300	-23,700
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Flood Control Fund	2,590,714	2,122,497	3,254,400	1,896,300	4,563,500	3,607,000	352,600

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2401 Public Health Fund							
411010 Public Health	794,021	797,559	2,719,000	0	0	0	-2,719,000
411015 Public Health Reimbursement	80,939	19,613	0	0	0	0	0
411035 Pollution Control	96,600	100,312	204,900	0	0	0	-204,900
411043 Animal Services	0	0	308,500	0	0	0	-308,500
411071 Four C's Clinic	0	0	3,458,000	0	0	0	-3,458,000
920180 Fund Balance Reserves	0	0	0	0	0	0	0
921010 Transfers & Reserves	0	0	32,500	0	0	0	-32,500
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Public Health Fund	971,561	917,484	6,722,900	0	0	0	-6,722,900

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2410 Mosquito Control District Fund							
411100 Mosquito Control District	1,619,204	1,310,309	1,228,100	1,177,200	1,265,000	1,218,200	-9,900
920180 Fund Balance Reserves	0	0	110,000	0	0	450,000	340,000
921010 Transfers & Reserves	0	0	100,300	103,300	103,300	103,300	3,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Mosquito Control District Fund	1,619,204	1,310,309	1,438,400	1,280,500	1,368,300	1,771,500	333,100

Galveston County, Texas
FY2012 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2420 Indigent Health Care Fund							
440110 Indigent Health Care Fund	859,723	2,310,875	2,600,000	2,400,000	2,648,000	2,648,000	48,000
920180 Fund Balance Reserves	0	0	10,000,000	0	0	5,000,000	-5,000,000
921010 Transfers & Reserves	0	0	0	0	0	0	0
TOTAL -Indigent Health Care Fund	859,723	2,310,875	12,600,000	2,400,000	2,648,000	7,648,000	-4,952,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2501 Child Welfare Fund							
443300 Child Welfare	311,659	280,215	480,200	431,500	388,800	379,700	-100,500
920180 Fund Balance Reserves	0	0	200,000	0	0	180,000	-20,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Child Welfare Fund	311,659	280,215	680,200	431,500	388,800	559,700	-120,500

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2601 Beach & Parks Fund							
522031 Beach Pocket Parks	0	50,868	60,000	60,000	60,000	60,000	0
522042 Beach Maintenance	80,411	85,991	90,000	89,100	105,950	106,300	16,300
544042 Beach Maintenance-Rd & Bridge	392,034	547,598	683,300	0	0	0	-683,300
920180 Fund Balance Reserves	0	0	600,000	0	0	500,000	-100,000
921010 Transfers & Reserves	0	0	12,700	13,700	13,700	13,700	1,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Beach & Parks Fund	472,445	684,457	1,446,000	162,800	179,650	680,000	-766,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
2621 Galveston County Museum							
513200 Galv Cnty Museum Collections	0	0	3,000	0	3,000	3,000	0
920180 Fund Balance Reserves	0	0	17,000	0	0	14,000	-3,000
TOTAL -Galveston County Museum	0	0	20,000	0	3,000	17,000	-3,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3100 County Capital Projects Fund							
179330 Galv Fire/EMS Station	27,651	33,159	0	0	0	0	0
920180 Fund Balance Reserves	0	0	0	0	0	80,000	80,000
921010 Transfers & Reserves	0	0	0	0	0	250,000	250,000
TOTAL -County Capital Projects Fund	27,651	33,159	0	0	0	330,000	330,000

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

Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3101 Capital Replenishment							
920180 Fund Balance Reserves	0	0	0	0	0	275,000	275,000
921010 Transfers & Reserves	0	0	300,000	1,000,000	525,000	250,000	-50,000
TOTAL -Capital Replenishment	0	0	300,000	1,000,000	525,000	525,000	225,000

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

Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3120 Limited Tax Cnty Bldg Bds Sr09							
179010 Administration Costs	0	220,548	500,000	0	0	0	-500,000
179135 Mid-County Annex	0	2,686,235	0	0	0	0	0
179136 Records Storage Bldg	153,134	22,601	0	0	0	0	0
179331 Animal Resource Center	10,037	703,028	0	0	0	0	0
TOTAL -Limited Tax Cnty Bldg Bds Sr0	163,171	3,632,413	500,000	0	0	0	-500,000

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

Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3206 Comb Tax/Revenue COB Sr 2003C							
179305 County Building Construction	0	586,990	0	0	0	0	0
TOTAL -Comb Tax/Revenue COB Sr 200	0	586,990	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3271 Parks Dept Capital Projects							
529215 Spillway Park Project	0	573,657	0	0	0	0	0
TOTAL -Parks Dept Capital Projects	0	573,657	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3306 Road Capital Project Fund-1987							
315127 Highways & Roads	0	573,657	0	0	0	0	0
TOTAL -Road Capital Project Fund-1987	0	573,657	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3307 Unltd Tax Road Bonds Sr 2003B							
315127 Highways & Roads	0	573,657	0	0	0	0	0
TOTAL -Unltd Tax Road Bonds Sr 2003E	0	573,657	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3308 Unlimited Tax Rd Bds Ser 2001							
312200 Fort Travis Park	0	20,057	0	0	0	0	0
315108 FM 646 Pass Thru Toll	740,822	333,352	0	0	0	0	0
TOTAL -Unlimited Tax Rd Bds Ser 2001	740,822	353,410	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3310 Pass Thru Toll Rv Lt Tx BdSr07							
315162 Pass Thru Toll Rv LtTx Bd Sr07	8,970,709	10,022,427	0	0	0	0	0
TOTAL -Pass Thru Toll Rv Lt Tx BdSr07	8,970,709	10,022,427	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3312 Unltd Tax Road Bonds Sr 2009							
312111 Non-County Roads	0	3,205,584	0	0	0	0	0
312112 County Road	5,086	4,137,469	0	0	0	0	0
TOTAL -Unltd Tax Road Bonds Sr 2009	5,086	7,343,053	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3315 Galv Causeway RR Bridge Proj							
313200 Road and Engineering	697,775	7,731,206	0	0	0	0	0
TOTAL -Galv Causeway RR Bridge Proj	697,775	7,731,206	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3370 Ltd Tax Flood Control Bds Sr09							
313202 County Flood Control Projects	0	165,423	0	0	0	0	0
TOTAL -Ltd Tax Flood Control Bds Sr09	0	165,423	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
3373 Gal Cnty Cert of Oblig Sr 2008							
313201 San Leon Road Improvements	0	400,000	0	0	0	0	0
TOTAL -Gal Cnty Cert of Oblig Sr 2008	0	400,000	0	0	0	0	0

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4020 Gen Oblig Refnd Bd Sr 07							
810813 Gen Oblig Refnd Bd Sr 07	3,852,675	3,855,275	3,859,600	3,855,700	3,855,700	3,855,700	-3,900
861110 Bond Issuance Costs	0	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	990,000	0	0	0	-990,000
TOTAL -Gen Oblig Refnd Bd Sr 07	3,852,675	3,855,275	4,849,600	3,855,700	3,855,700	3,855,700	-993,900

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4021 Ltd Tx Cnty Bld Bd Series 2009							
810010 Ltd Tax Cnty Bldg Bds Sr 2009	0	1,882,962	3,832,200	3,832,100	3,832,100	3,832,100	-100
920180 Fund Balance Reserves	0	0	970,000	0	0	0	-970,000
TOTAL -Ltd Tx Cnty Bld Bd Series 2009	0	1,882,962	4,802,200	3,832,100	3,832,100	3,832,100	-970,100

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4205 Constr/Imprv Tax/Rev COB 99							
810110 1999 Tax/Rev COB	181,187	179,105	184,000	185,700	185,700	185,700	1,700
920180 Fund Balance Reserves	0	0	165,000	0	0	0	-165,000
TOTAL -Constr/Imprv Tax/Rev COB 99	181,187	179,105	349,000	185,700	185,700	185,700	-163,300

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4214 Comb Tax/Rev COB Sr 2003							
810119 2003 Comb Tax/Rev COB	382,610	379,372	1,079,000	1,028,200	1,028,200	1,028,200	-50,800
920180 Fund Balance Reserves	0	0	320,000	0	0	0	-320,000
TOTAL -Comb Tax/Rev COB Sr 2003	382,610	379,372	1,399,000	1,028,200	1,028,200	1,028,200	-370,800

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4215 Limited Tax Jst Cntr Bds 2001							
810117 01S Limited Tax Jst Ctr Bds	1,765,275	1,800,867	1,852,400	0	0	0	-1,852,400
920180 Fund Balance Reserves	0	0	130,000	0	0	0	-130,000
TOTAL -Limited Tax Jst Cntr Bds 2001	1,765,275	1,800,867	1,982,400	0	0	0	-1,982,400

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4216 Lmtd Tax Criminal Jst Sr 03A							
810118 2003 Ltd Tax Criminal Justice	1,683,750	1,631,931	1,907,800	1,907,600	1,907,600	1,907,600	-200
920180 Fund Balance Reserves	0	0	525,000	0	0	0	-525,000
TOTAL -Lmtd Tax Criminal Jst Sr 03A	1,683,750	1,631,931	2,432,800	1,907,600	1,907,600	1,907,600	-525,200

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4230 COB 2002A Prk Rds/Prking Lots							
810670 COB 02A Prk Rds & Prking Lots	429,502	430,580	433,100	432,200	432,200	432,200	-900
920180 Fund Balance Reserves	0	0	185,000	0	0	0	-185,000
TOTAL -COB 2002A Prk Rds/Prking Lot	429,502	430,580	618,100	432,200	432,200	432,200	-185,900

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4282 Ltd Tax Refunding Sr 2003							
810811 2003 Ltd Tax Refund	1,093,875	1,140,842	0	0	0	0	0
TOTAL -Ltd Tax Refunding Sr 2003	1,093,875	1,140,842	0	0	0	0	0

Galveston County, Texas
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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4284 GOblg Refunding '99-01 Bnds'04							
810812 GnOblg Ref '99-01 Bnds Sr'04	2,400,185	2,403,060	2,397,800	4,274,100	4,274,100	4,274,100	1,876,300
920180 Fund Balance Reserves	0	0	1,000,000	0	0	0	-1,000,000
TOTAL -GOblg Refunding '99-01 Bnds'0	2,400,185	2,403,060	3,397,800	4,274,100	4,274,100	4,274,100	876,300

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4358 Pass Thru Toll Rv-Ltd TxBdSr07							
810620 Pass Thru Toll Rev LtTxBdSr07	2,172,718	2,529,506	2,534,400	3,709,600	3,709,600	3,709,600	1,175,200
920180 Fund Balance Reserves	0	0	875,000	0	0	0	-875,000
TOTAL -Pass Thru Toll Rv-Ltd TxBdSr0	2,172,718	2,529,506	3,409,400	3,709,600	3,709,600	3,709,600	300,200

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4362 COB 2002 San Luis Pass Bridge							
810692 COB 02 San Luis Pass Bridge	602,592	603,237	604,800	602,600	602,600	602,600	-2,200
920180 Fund Balance Reserves	0	0	220,000	0	0	0	-220,000
TOTAL -COB 2002 San Luis Pass Bridge	602,592	603,237	824,800	602,600	602,600	602,600	-222,200

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4368 Unlimited Tax Rd Bds Ser 2001							
810616 01 Ser Unlimited Tax Rd Bds	1,323,900	1,351,817	1,387,400	0	0	0	-1,387,400
920180 Fund Balance Reserves	0	0	120,000	0	0	0	-120,000
TOTAL -Unlimited Tax Rd Bds Ser 2001	1,323,900	1,351,817	1,507,400	0	0	0	-1,507,400

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4369 Unlimited Tax Road Bd Sr 2003B							
810617 2003 Unlimited Tax Road Bonds	669,387	669,918	671,300	674,600	674,600	674,600	3,300
920180 Fund Balance Reserves	0	0	240,000	0	0	0	-240,000
TOTAL -Unlimited Tax Road Bd Sr 2003	669,387	669,918	911,300	674,600	674,600	674,600	-236,700

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4370 Unlimited Tax Rd Ref Sr 2004A							
810618 Unltd Tax Rd Refd Sr 2004A	532,691	529,213	531,700	1,939,700	1,939,700	1,939,700	1,408,000
920180 Fund Balance Reserves	0	0	500,000	0	0	0	-500,000
TOTAL -Unlimited Tax Rd Ref Sr 2004A	532,691	529,213	1,031,700	1,939,700	1,939,700	1,939,700	908,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4371 Unltd Tax Road Bonds Sr 2009							
810621 Unltd Tax Rd Bds Sr 2009	0	3,117,418	6,391,900	6,389,600	6,389,600	6,389,600	-2,300
920180 Fund Balance Reserves	0	0	1,550,000	0	0	0	-1,550,000
TOTAL -Unltd Tax Road Bonds Sr 2009	0	3,117,418	7,941,900	6,389,600	6,389,600	6,389,600	-1,552,300

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4390 Ltd Tx Fl Ctr BAB Sr 09C-1							
810716 Ltd Tx Fl Ctr BAB Sr 09C-1	0	134,012	736,500	739,700	739,700	739,700	3,200
920180 Fund Balance Reserves	0	0	265,000	0	0	0	-265,000
TOTAL -Ltd Tx Fl Ctr BAB Sr 09C-1	0	134,012	1,001,500	739,700	739,700	739,700	-261,800

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4392 Gal Cnty Cert of Oblig Sr 2008							
810715 COB Series 2008	1,577,031	1,537,691	1,500,900	1,461,600	1,461,600	1,461,600	-39,300
920180 Fund Balance Reserves	0	0	425,000	0	0	0	-425,000
TOTAL -Gal Cnty Cert of Oblig Sr 2008	1,577,031	1,537,691	1,925,900	1,461,600	1,461,600	1,461,600	-464,300

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
4393 Ltd Tx Fld Ctrl BAB Sr 09C-2							
810717 Ltd Tx Fl Ctr BAB Sr 09C-2	0	479,669	574,300	574,300	574,300	574,300	0
920180 Fund Balance Reserves	0	0	220,000	0	0	0	-220,000
TOTAL -Ltd Tx Fld Ctrl BAB Sr 09C-2	0	479,669	794,300	574,300	574,300	574,300	-220,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
6123 Group,Wrks'Comp,Unemplmnt Ins							
155015 Unemployment	0	0	0	250,000	250,000	250,000	250,000
155020 Workers' Compensation	0	0	0	900,000	900,000	900,000	900,000
155021 Group	12,303,256	12,430,885	12,061,500	12,063,500	12,073,600	12,073,600	12,100
920180 Fund Balance Reserves	0	0	2,500,000	0	0	2,500,000	0
921010 Transfers & Reserves	0	0	18,000	18,000	18,000	18,000	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Group,Wrks'Comp,Unemplmnt I	12,303,256	12,430,885	14,579,500	13,231,500	13,241,600	15,741,600	1,162,100

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
6124 Workers Compensation Fund							
155021 Group	733,884	977,133	816,000	20,000	20,000	0	-816,000
920180 Fund Balance Reserves	0	0	1,100,000	0	0	0	-1,100,000
921010 Transfers & Reserves	0	0	0	0	0	0	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Workers Compensation Fund	733,884	977,133	1,916,000	20,000	20,000	0	-1,916,000

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Department/Division	2009 Actual	2010 Actual	2011 Budget	2012 Base	2012 Requested	2012 Approved	2012 vs 2011
6130 Self Insurance Reserve Fund							
151431 General Self Insurance	2,458,868	2,696,881	2,875,500	2,692,500	2,811,500	2,811,500	-64,000
920180 Fund Balance Reserves	0	0	700,000	0	0	1,300,000	600,000
921010 Transfers & Reserves	0	0	0	0	0	0	0
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Self Insurance Reserve Fund	2,458,868	2,696,881	3,575,500	2,692,500	2,811,500	4,111,500	536,000
TOTAL - All Funds	**191,398,508**	**215,827,765**	**244,056,700**	**190,909,900**	**206,176,450**	**221,129,290**	**-22,927,410**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	7,644	17,700	17,700	5100000	Salaries	17,700	17,700	17,700
0	0	0	0	5112001	Term Vac/Sick Lv	266,600	266,600	251,000
28	0	0	0	5115000	Longevity	0	0	0
0	0	110,000	0	5119200	Career Lad Prom	110,000	110,000	110,000
0	0	70,000	8,900	5119205	Career Lad Certi	70,000	70,000	70,000
150,193	78,508	98,500	94,500	5120001	Temporary Help	98,500	98,500	98,500
24,799	11,925	20,000	20,000	5130000	Overtime	20,000	20,000	10,000
1,184,706	1,172,373	1,121,300	1,480,500	5151000	Grp Hlth Insur	1,410,000	1,410,000	1,415,900
3,677	1,621	5,000	4,900	5152102	Medicare FICA	9,100	9,100	8,700
23,274	5,573	16,900	21,500	5153000	Pension	46,600	46,600	44,200
20,732	4,964	22,100	22,100	5154000	Alternate Plan	46,300	46,300	44,000
185	592	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	0	22,000	0	5159010	Career Lad Pr/be	22,000	22,000	22,000
0	0	13,900	3,800	5159015	Career Lad Ce/be	13,900	13,900	13,900
1,407,599	1,283,202	1,517,400	1,673,900		**Subtotals:**	2,130,700	2,130,700	2,105,900
				53 Supplies				
314	96	4,000	4,000	5310000	Supp & Materials	4,000	4,000	4,000
15,212	682	30,000	45,500	5310001	Dpt Supp NonCap	15,000	15,000	15,000
2,062	0	0	0	5312101	Uniform Exp	0	0	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
7,658	5,000	5,000	5,000	5317000	Books & Periodcl	5,000	5,000	5,000
58,088	4,004	0	0	5322010	Auto Fuel Exp	0	0	0
83,336	9,784	39,000	54,500		**Subtotals:**	24,000	24,000	24,000
				54	**Other Services and Charges**			
64,427	60,750	190,000	190,000	5414200	Prof Serv Audit	190,000	190,000	180,000
0	0	10,000	10,000	5423000	R&M Equipment	10,000	10,000	10,000
1,547	0	0	0	5423110	Auto Maint	0	0	0
640,456	684,952	711,000	711,000	5426250	Rent Office Spac	711,000	711,000	711,000
103,863	62,081	100,000	170,000	5429301	Nuisance Abatemn	100,000	100,000	90,000
77,880	81,180	81,200	81,200	5433010	Trked Radio Fees	83,000	83,000	83,000
163,476	397,444	639,700	155,206	5481000	Contract Serv	149,700	149,700	171,500
6,755	6,589	8,000	8,000	5493101	Legal Advert	10,000	10,000	10,000
147,151	164,774	135,000	135,000	5493102	Adv Sheriff Sale	160,000	160,000	135,000
923	370	2,000	2,000	5495100	Education	2,000	2,000	2,000
9,653	1,620	9,000	9,000	5496100	Travel	9,000	9,000	9,000
2,750	11,645	16,200	16,200	5496201	Auto Allowance	16,200	16,200	18,000
1,045	533	1,800	1,800	5496301	Auto Mileage	1,800	1,800	1,800
294,526	29,259	29,300	29,300	5498000	Membershp/Dues	24,300	24,300	24,300
768,141	936,494	1,056,000	1,056,000	5498001	Membershp AppDst	1,056,000	1,056,000	929,200
0	50	0	0	5499231	Meeting Exp	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
2,282,596	2,437,746	2,989,200	2,574,706		**Subtotals:**	2,523,000	2,523,000	2,374,800
				55	**Inter/Intragovernmental Exp.**			
1,447	132,286	225,000	225,000	5501020	Grant Match	200,000	200,000	200,000
110,226	6,669	0	0	5504001	Contrbtn by Cnty	0	0	0
2,000	2,000	2,000	2,000	5506100	Soil/Wtr Consrv	2,000	5,000	2,000
113,673	140,955	227,000	227,000		**Subtotals:**	202,000	205,000	202,000
				56	**Other Expenses**			
0	0	264,500	264,500	5602200	Rfnds Ad Val Tax	264,500	264,500	264,500
0	0	264,500	264,500		**Subtotals:**	264,500	264,500	264,500
				57	**Capital Outlay**			
0	713	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	713	0	0		**Subtotals:**	0	0	0
3,887,206	3,872,402	5,037,100	4,794,606		**Fund Cost Center Totals:**	5,144,200	5,147,200	4,971,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1110 Department: County Judge & Comm Court
111000 Division: County Judge/Commissioners Crt

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
208,386	211,388	212,700	236,865	5100000	Salaries		237,100	380,000	269,000
29,204	28,077	26,400	9,023	5120001	Temporary Help		0	0	0
17,321	18,176	17,800	17,800	5151000	Grp Hlth Insur		17,800	29,800	23,700
3,611	3,640	3,800	3,905	5152102	Medicare FICA		3,700	6,000	4,200
20,505	20,800	16,500	20,876	5153000	Pension		22,900	36,600	25,900
18,264	18,528	18,900	19,470	5154000	Alternate Plan		20,900	33,400	23,700
400	384	400	400	5154112	Alt Pln- OBRA 90		0	0	0
297,695	300,995	296,500	308,339			**Subtotals:**	302,400	485,800	346,500
				53	**Supplies**				
3,433	3,056	3,200	3,200	5310000	Supp & Materials		3,200	3,200	3,200
3,433	3,056	3,200	3,200			**Subtotals:**	3,200	3,200	3,200
				54	**Other Services and Charges**				
0	0	5,000	5,000	5481000	Contract Serv		5,000	5,000	5,000
0	0	0	0	5495100	Education		0	0	500
0	0	1,000	1,000	5496100	Travel		3,000	3,000	3,000
10,800	10,890	10,800	10,800	5496201	Auto Allowance		10,800	12,000	10,800
1,314	0	3,000	3,000	5499231	Meeting Exp		3,000	3,000	3,000
12,114	10,890	19,800	19,800			**Subtotals:**	21,800	23,000	22,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1110 Department: County Judge & Comm Court
111000 Division: County Judge/Commissioners Crt

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
313,243	314,942	319,500	331,339		**Fund Cost Center Totals:**	327,400	512,000	372,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
132,307	135,215	136,100	136,100	5100000	Salaries	136,100	136,100	136,100
11,547	12,117	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
2,108	2,150	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
13,019	13,305	10,600	13,000	5153000	Pension	13,200	13,200	13,200
11,596	11,851	11,500	11,500	5154000	Alternate Plan	12,000	12,000	12,000
170,579	174,639	172,300	174,700		**Subtotals:**	175,400	175,400	175,400
				53	**Supplies**			
534	0	800	800	5310000	Supp & Materials	800	800	800
0	0	200	200	5317000	Books & Periodcl	200	200	200
534	0	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
0	1,097	1,000	1,000	5496100	Travel	1,000	1,000	1,000
10,800	10,890	10,800	10,800	5496201	Auto Allowance	10,800	12,000	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
10,800	11,987	11,900	11,900		**Subtotals:**	11,900	13,100	11,900
181,914	186,627	185,200	187,600		**Fund Cost Center Totals:**	188,300	189,500	188,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
133,293	130,150	136,100	136,100	5100000	Salaries	136,100	136,100	136,100
11,547	11,876	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
2,122	2,091	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
13,116	12,806	10,600	13,000	5153000	Pension	13,200	13,200	13,200
11,683	11,407	11,500	11,500	5154000	Alternate Plan	12,000	12,000	12,000
171,763	168,332	172,300	174,700		**Subtotals:**	175,400	175,400	175,400
				53	**Supplies**			
224	124	800	800	5310000	Supp & Materials	800	800	800
40	0	200	200	5317000	Books & Periodcl	200	200	200
264	124	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
175	742	1,000	1,000	5496100	Travel	1,000	1,000	1,000
10,800	10,890	10,800	10,800	5496201	Auto Allowance	10,800	12,000	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
10,975	11,632	11,900	11,900		**Subtotals:**	11,900	13,100	11,900
183,003	180,089	185,200	187,600		**Fund Cost Center Totals:**	188,300	189,500	188,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
131,267	133,160	134,000	134,000	5100000	Salaries	134,000	134,000	134,000
11,547	10,910	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
2,066	2,096	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
12,916	13,102	10,400	12,800	5153000	Pension	13,000	13,000	13,000
11,505	11,671	11,300	11,300	5154000	Alternate Plan	11,800	11,800	11,800
169,303	170,941	169,700	172,100		**Subtotals:**	172,800	172,800	172,800
				53	**Supplies**			
409	316	800	800	5310000	Supp & Materials	800	800	800
156	156	200	200	5317000	Books & Periodcl	200	200	200
565	472	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
0	422	1,000	1,000	5496100	Travel	1,000	1,000	1,000
10,800	10,890	10,800	10,800	5496201	Auto Allowance	10,800	12,000	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
10,800	11,312	11,900	11,900		**Subtotals:**	11,900	13,100	11,900
180,669	182,726	182,600	185,000		**Fund Cost Center Totals:**	185,700	186,900	185,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
130,595	133,160	134,000	139,900	5100000	Salaries	142,900	142,900	142,900
11,547	12,117	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
2,063	2,102	2,100	2,200	5152102	Medicare FICA	2,300	2,300	2,300
12,850	13,102	10,400	13,200	5153000	Pension	13,800	13,800	13,800
11,446	11,671	11,300	11,800	5154000	Alternate Plan	12,600	12,600	12,600
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
168,504	172,154	169,900	179,200		**Subtotals:**	183,500	183,500	183,500
				53	**Supplies**			
76	0	800	800	5310000	Supp & Materials	800	800	800
0	0	300	300	5317000	Books & Periodcl	300	300	300
76	0	1,100	1,100		**Subtotals:**	1,100	1,100	1,100
				54	**Other Services and Charges**			
0	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
10,800	10,890	10,800	10,800	5496201	Auto Allowance	10,800	12,000	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
10,800	10,890	11,900	11,900		**Subtotals:**	11,900	13,100	11,900
179,381	183,044	182,900	192,200		**Fund Cost Center Totals:**	196,500	197,700	196,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
1,532,697	1,463,217	1,556,500	1,560,152	5100000	Salaries		1,534,300	1,534,300	1,534,300
481	7,276	4,000	4,000	5130000	Overtime		4,000	4,000	4,000
258,652	245,831	260,400	260,400	5151000	Grp Hlth Insur		254,400	254,400	254,400
21,220	20,281	24,200	24,190	5152102	Medicare FICA		23,900	23,900	23,900
151,142	145,222	120,500	147,759	5153000	Pension		148,000	148,000	148,000
131,314	128,152	131,100	131,429	5154000	Alternate Plan		135,000	135,000	135,000
1,771	692	2,600	2,600	5154111	Alt Pln-Nonp Emp		2,600	2,600	2,600
213	0	200	200	5154112	Alt Pln- OBRA 90		0	0	0
2,097,493	2,010,674	2,099,500	2,130,730			**Subtotals:**	2,102,200	2,102,200	2,102,200
				53	**Supplies**				
41,324	27,468	30,000	30,000	5310000	Supp & Materials		30,000	30,000	30,000
0	0	0	0	5310001	Dpt Supp NonCap		0	0	0
4,383	1,701	3,500	3,500	5317000	Books & Periodcl		3,500	500	500
45,707	29,169	33,500	33,500			**Subtotals:**	33,500	30,500	30,500
				54	**Other Services and Charges**				
2,722	1,101	1,500	1,500	5423000	R&M Equipment		1,500	1,500	1,500
181	170	300	300	5493100	Advertising		300	300	300
1,780	2,099	1,500	1,500	5495100	Education		1,500	1,500	1,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
1,114	4,159	1,800	1,800	5496100	Travel	1,800	2,800	1,800
478	486	250	250	5496301	Auto Mileage	300	1,300	300
685	310	250	250	5498000	Membershp/Dues	300	300	300
6,961	8,327	5,600	5,600		**Subtotals:**	5,700	7,700	5,700
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
2,150,162	2,048,171	2,138,600	2,169,830		**Fund Cost Center Totals:**	2,141,400	2,140,400	2,138,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
264,546	228,455	251,400	247,677	5100000	Salaries	200,100	207,100	207,000
296,928	316,920	246,600	246,671	5120001	Temporary Help	246,600	350,000	350,000
43,451	65,143	25,000	25,000	5130000	Overtime	25,000	15,000	25,000
27,738	24,717	29,600	29,600	5151000	Grp Hlth Insur	29,600	29,600	29,600
7,634	6,580	8,200	8,210	5152102	Medicare FICA	7,400	8,900	9,100
28,925	27,006	21,400	27,941	5153000	Pension	21,700	21,400	22,400
25,753	24,055	32,600	32,271	5154000	Alternate Plan	29,200	32,800	33,700
6	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
2,157	1,660	2,000	2,000	5154112	Alt Pln- OBRA 90	2,000	2,000	2,000
697,143	694,540	616,800	619,370		**Subtotals:**	561,600	666,800	678,800
				53	**Supplies**			
3,142	2,907	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
98,155	0	6,000	6,000	5310001	Dpt Supp NonCap	0	8,300	3,900
101,298	2,907	9,000	9,000		**Subtotals:**	3,000	11,300	6,900
				54	**Other Services and Charges**			
0	0	0	0	5423000	R&M Equipment	0	0	0
51,901	39,843	96,000	96,000	5423701	Maint Contracts	96,000	100,000	100,000
148	0	3,500	3,500	5481000	Contract Serv	3,500	7,500	5,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
1,424	1,064	1,000	1,000	5493100	Advertising	1,000	1,500	1,500
900	219	1,000	1,000	5495100	Education	1,000	1,000	1,000
1,205	3,337	1,300	1,300	5496100	Travel	1,300	6,000	1,300
2,660	1,459	1,500	1,500	5496301	Auto Mileage	1,500	1,500	1,500
47,681	18,426	30,000	30,000	5499201	Election Expense	30,000	30,000	30,000
105,921	64,350	134,300	134,300		**Subtotals:**	134,300	147,500	140,300
				57	**Capital Outlay**			
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Projects**			
0	0	0	0	5799563	Poll Books for Voting Locations	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
904,363	761,798	760,100	762,670		**Fund Cost Center Totals:**	698,900	825,600	826,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
65,961	66,954	67,400	67,400	5100000	Salaries	67,400	125,800	102,600
11,547	12,117	11,900	11,900	5151000	Grp Hlth Insur	11,900	23,900	17,800
981	999	1,100	1,100	5152102	Medicare FICA	1,100	2,000	1,700
6,490	6,588	5,300	6,500	5153000	Pension	6,500	12,200	9,900
5,781	5,868	5,700	5,700	5154000	Alternate Plan	6,000	11,100	9,100
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
90,763	92,528	91,600	92,800		**Subtotals:**	92,900	175,000	141,100
				53 Supplies				
2,069	1,762	1,400	1,400	5310000	Supp & Materials	1,400	1,600	1,400
505	0	600	600	5310001	Dpt Supp NonCap	0	0	0
200	100	0	0	5312101	Uniform Exp	0	300	300
2,775	1,862	2,000	2,000		**Subtotals:**	1,400	1,900	1,700
				54 Other Services and Charges				
333	300	300	300	5495100	Education	300	700	300
2,655	2,091	2,400	2,400	5496100	Travel	2,400	4,200	2,200
3,287	3,086	3,300	3,300	5496301	Auto Mileage	3,300	3,300	3,300
0	78	100	100	5498000	Membershp/Dues	100	200	100
6,276	5,555	6,100	6,100		**Subtotals:**	6,100	8,400	5,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
99,815	99,947	99,700	100,900		**Fund Cost Center Totals:**	100,400	185,300	148,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53	**Supplies**			
0	243	700	700	5310000	Supp & Materials	700	700	500
0	243	700	700		**Subtotals:**	700	700	500
0	243	700	700		**Fund Cost Center Totals:**	700	700	500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
276,328	345,393	333,700	333,700	5100000	Salaries	316,400	316,400	316,400
0	48,467	112,200	112,200	5120001	Temporary Help	112,200	45,800	45,800
4,954	2,270	0	0	5130000	Overtime	0	2,000	2,000
0	590	0	0	5130054	Sch Ovrtm Holidy	0	0	0
28,869	46,799	53,300	53,300	5151000	Grp Hlth Insur	53,300	41,500	41,500
2,544	4,393	7,000	7,000	5152102	Medicare FICA	6,700	5,700	5,700
27,678	39,147	25,800	32,500	5153000	Pension	30,500	30,700	30,700
15,236	25,317	32,400	32,400	5154000	Alternate Plan	32,100	29,700	29,700
5,382	5,460	5,000	5,000	5154111	Alt Pln-Nonp Emp	5,000	5,000	5,000
0	168	400	400	5154112	Alt Pln- OBRA 90	400	400	400
360,995	518,007	569,800	576,500		**Subtotals:**	556,600	477,200	477,200
				53	**Supplies**			
33,804	22,226	25,000	25,000	5310000	Supp & Materials	25,000	25,000	23,000
0	0	0	9,200	5390001	Workers Comp Clm	0	0	0
33,804	22,226	25,000	34,200		**Subtotals:**	25,000	25,000	23,000
				54	**Other Services and Charges**			
43,744	99,618	50,000	50,000	5411102	Prof Srv Trnscpt	50,000	70,000	60,000
468	253	0	0	5411210	Adm Cst-Bol Prop	0	0	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
125,249	60,099	95,000	95,000	5412115	Psyc Exam	95,000	95,000	95,000
0	0	0	0	5413020	Ind Def-OthLt Xp	5,000	5,000	5,000
51,448	69,054	51,500	51,500	5415215	Cont Srv-Sen Bl7	51,500	51,500	51,500
63,975	34,940	60,000	60,000	5416000	PS Investigators	60,000	60,000	40,000
466	3,018	0	0	5431000	Trial Expense	0	0	0
54,846	0	50,000	50,000	5431009	Crt of Appeals	50,000	55,000	55,000
5,890	7,347	10,000	10,000	5431020	Forensic Tsting	10,000	8,000	8,000
6,732	6,859	7,000	7,000	5431055	Meals for Jurors	7,000	7,000	7,000
135,613	119,381	85,000	85,000	5431101	ProSrv Interprtr	85,000	115,000	115,000
1,610	18,545	20,000	20,000	5431102	PS-Expert Witnes	20,000	20,000	20,000
100	1,503	0	0	5431112	Court Laison	0	0	0
38,918	48,976	35,000	35,000	5431121	Crt Reprtr Exp	35,000	40,000	40,000
175	0	0	0	5431201	Ct Apt Atty Fees	0	0	0
7,544	14,372	0	0	5431221	Def Atty Co Ct	0	0	0
1,975,644	1,979,842	1,134,000	1,134,000	5431230	Ct Aptd Atty DsC	1,131,000	1,331,000	1,331,000
0	3,000	600,000	600,000	5431237	Cr AptAtnyCapCas	595,000	595,000	595,000
146,113	157,986	149,100	149,100	5431301	Rlf Assoc Judge	110,500	149,100	123,500
12,935	4,691	4,000	4,000	5431302	Fees/Exp Rlf Jdg	4,000	4,000	4,000
665	2,005	1,000	1,000	5431504	Medication Hearg	1,000	2,500	2,500
0	2,613	0	0	5432011	Mediation Srv	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	2,983	0	0	5432300	Cmp Sv Jst Inf	0	0	0
7,038	32,209	10,000	10,000	5481000	Contract Serv	10,000	10,000	10,000
0	50	0	0	5491000	Insurance Expn	0	0	0
9,595	9,410	6,000	6,000	5495100	Education	6,000	5,000	5,000
125	382	0	0	5496100	Travel	0	1,000	1,000
0	0	0	0	5496301	Auto Mileage	0	0	0
10,328	10,328	11,000	11,000	5499302	Second Admin Dst	11,000	11,000	11,000
2,699,229	2,689,473	2,378,600	2,378,600		**Subtotals:**	2,337,000	2,635,100	2,579,500
3,094,029	3,229,707	2,973,400	2,989,300		**Fund Cost Center Totals:**	2,918,600	3,137,300	3,079,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1211 Department: 10th District Court-Garner
121100 Division: 10th District Court-Garner

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
133,750	135,378	136,300	136,300	5100000	Salaries	136,300	136,300	136,300
17,321	18,176	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,948	1,974	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
13,161	13,321	10,600	13,000	5153000	Pension	13,200	13,200	13,200
11,723	11,865	11,500	11,500	5154000	Alternate Plan	12,000	12,000	12,000
177,905	180,716	178,400	180,800		**Subtotals:**	181,500	181,500	181,500
177,905	180,716	178,400	180,800		**Fund Cost Center Totals:**	181,500	181,500	181,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
123,075	124,765	125,600	125,600	5100000	Salaries	125,600	125,600	125,600
17,321	18,176	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,796	1,821	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
12,110	12,276	9,800	12,000	5153000	Pension	12,100	12,100	12,100
10,787	10,935	10,600	10,600	5154000	Alternate Plan	11,100	11,100	11,100
165,092	167,976	165,800	168,000		**Subtotals:**	168,600	168,600	168,600
165,092	167,976	165,800	168,000		**Fund Cost Center Totals:**	168,600	168,600	168,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
158,414	160,755	161,800	161,800	5100000	Salaries	161,800	161,800	161,800
23,095	24,235	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
2,332	2,360	2,600	2,600	5152102	Medicare FICA	2,600	2,600	2,600
15,587	15,818	12,600	15,500	5153000	Pension	15,600	15,600	15,600
13,885	14,090	13,700	13,700	5154000	Alternate Plan	14,200	14,200	14,200
213,316	217,260	214,400	217,300		**Subtotals:**	217,900	217,900	217,900
213,316	217,260	214,400	217,300		**Fund Cost Center Totals:**	217,900	217,900	217,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
121,053	122,710	123,500	125,100	5100000	Salaries	125,600	125,600	125,600
17,321	18,176	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,777	1,814	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
11,911	12,074	9,600	12,000	5153000	Pension	12,100	12,100	12,100
10,610	10,755	10,400	10,500	5154000	Alternate Plan	11,100	11,100	11,100
162,674	165,531	163,300	167,400		**Subtotals:**	168,600	168,600	168,600
162,674	165,531	163,300	167,400		**Fund Cost Center Totals:**	168,600	168,600	168,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
131,011	132,812	133,700	133,700	5100000	Salaries	133,700	133,700	133,700
17,321	18,176	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,923	1,963	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
12,891	13,068	10,400	12,800	5153000	Pension	12,900	12,900	12,900
11,483	11,641	11,300	11,300	5154000	Alternate Plan	11,800	11,800	11,800
174,631	177,661	175,300	177,700		**Subtotals:**	178,300	178,300	178,300
174,631	177,661	175,300	177,700		**Fund Cost Center Totals:**	178,300	178,300	178,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
133,107	135,378	136,300	136,300	5100000	Salaries	136,300	136,300	136,300
17,321	18,176	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,178	1,194	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
13,097	13,321	10,600	13,000	5153000	Pension	13,200	13,200	13,200
11,666	11,865	11,500	11,500	5154000	Alternate Plan	12,000	12,000	12,000
176,372	179,936	178,400	180,800		**Subtotals:**	181,500	181,500	181,500
176,372	179,936	178,400	180,800		**Fund Cost Center Totals:**	181,500	181,500	181,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
286,262	289,378	291,200	271,600	5100000	Salaries		262,500	262,500	267,600
0	0	4,500	4,500	5115000	Longevity		4,500	0	0
24,692	25,972	23,700	19,300	5151000	Grp Hlth Insur		17,800	17,800	17,800
3,227	3,266	4,600	4,300	5152102	Medicare FICA		4,200	4,100	4,200
28,168	28,474	22,900	26,600	5153000	Pension		25,700	25,300	25,800
25,090	25,364	24,900	23,300	5154000	Alternate Plan		23,500	23,100	23,500
1,026	1,034	1,100	1,100	5159001	County Crt Benf		0	5,000	0
368,467	373,490	372,900	350,700			**Subtotals:**	338,200	337,800	338,900
				53	**Supplies**				
1,374	242	1,500	1,500	5310000	Supp & Materials		1,500	1,500	1,500
1,374	242	1,500	1,500			**Subtotals:**	1,500	1,500	1,500
				54	**Other Services and Charges**				
0	0	0	0	5413020	Ind Def-OthLt Xp		1,000	1,000	1,000
160,742	152,007	125,300	125,300	5431221	Def Atty Co Ct		125,300	125,700	125,700
17,365	3,959	12,700	12,700	5431302	Fees/Exp Rlf Jdg		12,700	12,700	9,000
200	300	1,500	1,500	5481000	Contract Serv		1,500	1,500	0
0	0	0	0	5495100	Education		0	700	700
594	394	900	900	5496100	Travel		900	200	200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
178,902	156,661	140,400	140,400		**Subtotals:**	141,400	141,800	136,600
548,743	530,394	514,800	492,600		**Fund Cost Center Totals:**	481,100	481,100	477,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
281,713	282,324	284,800	263,100	5100000	Salaries	257,900	257,900	251,800
24,692	25,972	23,700	19,300	5151000	Grp Hlth Insur	17,800	17,800	17,800
4,124	4,133	4,500	4,200	5152102	Medicare FICA	4,100	4,100	4,000
27,720	27,780	22,000	25,200	5153000	Pension	24,900	24,900	24,300
24,692	24,745	24,000	22,200	5154000	Alternate Plan	22,700	22,700	22,100
1,026	1,034	1,100	1,100	5159001	County Crt Benf	0	0	0
363,968	365,991	360,100	335,100		**Subtotals:**	327,400	327,400	320,000
				53	**Supplies**			
203	376	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
203	376	1,500	1,500		**Subtotals:**	1,500	1,500	1,500
				54	**Other Services and Charges**			
0	0	0	0	5413020	Ind Def-OthLt Xp	1,000	1,000	1,000
0	190	0	0	5431220	Ct Aptd Atty CoC	0	0	0
0	1,943	0	0	5431221	Def Atty Co Ct	0	0	0
165,279	138,544	125,700	125,700	5431222	Def Atty Co Ct 2	125,700	125,700	125,700
0	1,943	0	0	5431230	Ct Aptd Atty DsC	0	0	0
0	195	0	0	5431232	Ct Aptd Aty 56th	0	0	0
10,580	15,626	12,700	12,700	5431302	Fees/Exp Rlf Jdg	12,700	12,700	9,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	200	0	0	5432011	Mediation Srv	0	0	0
0	180	1,500	1,500	5481000	Contract Serv	1,500	1,500	0
0	0	0	0	5495100	Education	0	700	700
160	0	900	900	5496100	Travel	900	200	200
176,019	158,823	140,800	140,800		**Subtotals:**	141,800	141,800	136,600
540,192	525,191	502,400	477,400		**Fund Cost Center Totals:**	470,700	470,700	458,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
385,027	380,294	398,800	398,800	5100000	Salaries	389,900	390,000	391,300
6,773	8,441	7,000	7,000	5120001	Temporary Help	7,000	2,000	2,000
575	293	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
36,023	36,400	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
5,698	5,694	6,400	6,400	5152102	Medicare FICA	6,200	6,200	6,200
38,073	38,109	30,900	37,900	5153000	Pension	37,700	37,700	37,800
33,914	33,946	33,900	33,900	5154000	Alternate Plan	34,600	34,400	34,500
0	0	0	0	5159001	County Crt Benf	0	5,000	0
506,085	503,180	513,500	520,500		**Subtotals:**	511,900	511,800	508,300
				53	**Supplies**			
1,993	1,527	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
1,993	1,527	1,500	1,500		**Subtotals:**	1,500	1,500	1,500
				54	**Other Services and Charges**			
7,200	1,200	5,000	5,000	5412115	Psyc Exam	5,000	5,000	5,000
2,096	1,825	2,300	2,300	5431111	Stat Prbt Crt Ex	2,300	2,300	2,300
46,268	59,694	60,000	60,000	5431223	Def Atty Prb/Co	60,000	55,000	55,000
6,806	7,710	10,000	10,000	5431302	Fees/Exp Rlf Jdg	10,000	10,000	7,000
21,030	32,614	40,000	40,000	5431407	Assoc Jdg PrbCrt	40,000	40,000	30,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
24,011	24,305	25,000	25,000	5432212	Cst Bl Commitmnt	25,000	25,000	25,000
0	800	0	0	5447099	IndgntGrdshp Cst	0	0	0
0	0	0	0	5495100	Education	0	600	600
349	268	600	600	5496100	Travel	600	2,100	900
2,424	1,865	1,800	1,800	5496301	Auto Mileage	1,800	1,800	1,800
110,185	130,282	144,700	144,700		**Subtotals:**	144,700	141,800	127,600
618,265	634,990	659,700	666,700		**Fund Cost Center Totals:**	658,100	655,100	637,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
260,406	260,212	262,500	262,500	5100000	Salaries		262,500	262,500	262,500
18,918	19,913	17,800	17,800	5151000	Grp Hlth Insur		17,800	17,800	17,800
3,817	3,819	4,100	4,100	5152102	Medicare FICA		4,100	4,100	4,100
25,623	25,604	20,300	24,900	5153000	Pension		25,300	25,300	25,300
22,824	22,807	22,100	22,100	5154000	Alternate Plan		23,100	23,100	23,100
331,590	332,358	326,800	331,400			**Subtotals:**	332,800	332,800	332,800
				53	**Supplies**				
132	616	1,500	1,500	5310000	Supp & Materials		1,500	1,500	1,500
132	616	1,500	1,500			**Subtotals:**	1,500	1,500	1,500
				54	**Other Services and Charges**				
0	0	0	0	5413020	Ind Def-OthLt Xp		1,000	1,000	1,000
158,266	142,060	126,600	126,600	5431221	Def Atty Co Ct		126,600	125,000	125,000
5,330	7,016	12,700	12,700	5431302	Fees/Exp Rlf Jdg		12,700	9,500	9,000
0	850	1,500	1,500	5481000	Contract Serv		1,500	1,500	0
0	0	0	0	5495100	Education		0	1,500	700
200	195	900	900	5496100	Travel		900	200	200
163,797	150,122	141,700	141,700			**Subtotals:**	142,700	138,700	135,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
495,519	483,096	470,000	474,600		**Fund Cost Center Totals:**	477,000	473,000	470,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
116,711	117,003	119,200	146,800	5100000	Salaries	146,700	146,700	146,700
0	6,015	0	0	5120001	Temporary Help	0	0	0
0	0	8,200	0	5130000	Overtime	0	0	0
17,321	18,176	17,800	23,800	5151000	Grp Hlth Insur	23,700	23,700	23,700
1,707	1,804	2,000	2,000	5152102	Medicare FICA	2,300	2,300	2,300
11,484	11,513	9,900	12,200	5153000	Pension	14,200	14,200	14,200
10,229	10,255	10,800	10,800	5154000	Alternate Plan	12,900	12,900	12,900
0	82	0	0	5154112	Alt Pln- OBRA 90	0	0	0
157,454	164,850	167,900	195,600		**Subtotals:**	199,800	199,800	199,800
				53 Supplies				
3,867	2,995	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
42	81	0	0	5317000	Books & Periodcl	0	0	0
3,909	3,076	3,000	3,000		**Subtotals:**	3,000	3,000	3,000
				54 Other Services and Charges				
0	0	0	0	5481000	Contract Serv	0	0	0
0	147	200	200	5495100	Education	200	200	200
288	100	800	800	5496100	Travel	800	800	500
0	0	0	0	5496301	Auto Mileage	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
288	247	1,000	1,000		**Subtotals:**	1,000	1,000	700
161,653	168,174	171,900	199,600		**Fund Cost Center Totals:**	203,800	203,800	203,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
121,643	123,740	124,500	124,500	5100000	Salaries	124,500	124,500	124,500
17,321	18,176	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
1,781	1,811	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
11,969	12,175	9,700	11,900	5153000	Pension	12,000	12,000	12,000
10,662	10,846	10,500	10,500	5154000	Alternate Plan	11,000	11,000	11,000
163,378	166,750	164,500	166,700		**Subtotals:**	167,300	167,300	167,300
				53	**Supplies**			
2,368	1,729	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
2,368	1,729	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
738	250	0	0	5496100	Travel	0	0	0
738	250	0	0		**Subtotals:**	0	0	0
166,485	168,730	166,500	168,700		**Fund Cost Center Totals:**	169,300	169,300	169,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
173,323	200,078	201,700	201,700	5100000	Salaries		201,700	230,800	201,700
233	0	0	0	5130000	Overtime		0	0	0
27,712	31,742	35,500	35,500	5151000	Grp Hlth Insur		35,500	35,500	35,500
2,589	2,929	3,200	3,200	5152102	Medicare FICA		3,200	3,600	3,200
17,399	19,688	15,600	19,100	5153000	Pension		19,500	22,300	19,500
15,434	17,536	17,000	17,000	5154000	Alternate Plan		17,700	20,300	17,700
236,694	271,974	273,000	276,500			**Subtotals:**	277,600	312,500	277,600
				53	**Supplies**				
2,015	1,388	2,000	2,000	5310000	Supp & Materials		2,000	2,000	2,000
0	101	0	0	5310001	Dpt Supp NonCap		0	0	0
2,015	1,490	2,000	2,000			**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**				
950	700	800	800	5495100	Education		800	800	800
2,370	1,672	1,200	1,200	5496100	Travel		1,200	2,000	1,200
53	0	800	800	5496301	Auto Mileage		800	800	500
0	75	200	200	5498000	Membershp/Dues		200	200	200
3,374	2,447	3,000	3,000			**Subtotals:**	3,000	3,800	2,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
242,084	275,912	278,000	281,500		**Fund Cost Center Totals:**	282,600	318,300	282,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
193,678	211,240	213,500	213,500	5100000	Salaries	209,900	209,900	209,900
31,766	35,869	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
2,836	3,144	3,400	3,400	5152102	Medicare FICA	3,300	3,300	3,300
19,057	21,119	16,500	20,300	5153000	Pension	20,300	20,300	20,300
16,975	18,812	18,000	18,000	5154000	Alternate Plan	18,500	18,500	18,500
264,315	290,186	286,900	290,700		**Subtotals:**	287,500	287,500	287,500
				53 Supplies				
2,275	2,164	2,500	2,500	5310000	Supp & Materials	2,500	2,500	2,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
2,275	2,164	2,500	2,500		**Subtotals:**	2,500	2,500	2,500
				54 Other Services and Charges				
1,447	5,506	800	800	5495100	Education	800	800	800
0	0	50	50	5496100	Travel	100	100	100
0	0	150	150	5496301	Auto Mileage	100	100	100
1,447	5,506	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
268,038	297,858	290,400	294,200		**Fund Cost Center Totals:**	291,000	291,000	291,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
171,652	187,470	188,700	188,700	5100000	Salaries	188,700	188,700	188,700
25,787	30,293	29,600	29,600	5151000	Grp Hlth Insur	29,600	29,600	29,600
2,524	2,745	3,000	3,000	5152102	Medicare FICA	3,000	3,000	3,000
16,969	18,447	14,600	17,900	5153000	Pension	18,200	18,200	18,200
15,116	16,431	15,900	15,900	5154000	Alternate Plan	16,600	16,600	16,600
232,050	255,389	251,800	255,100		**Subtotals:**	256,100	256,100	256,100
				53	**Supplies**			
1,568	1,517	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
1,568	1,517	1,500	1,500		**Subtotals:**	1,500	1,500	1,500
				54	**Other Services and Charges**			
1,140	700	600	600	5495100	Education	600	600	600
0	0	0	0	5496100	Travel	0	0	0
0	0	0	0	5496301	Auto Mileage	0	0	0
1,140	700	600	600		**Subtotals:**	600	600	600
234,759	257,606	253,900	257,200		**Fund Cost Center Totals:**	258,200	258,200	258,200

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Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
209,542	223,358	231,000	231,000	5100000	Salaries	231,000	231,000	231,000
37,781	42,169	41,500	41,500	5151000	Grp Hlth Insur	41,500	41,500	41,500
3,051	3,253	3,600	3,600	5152102	Medicare FICA	3,600	3,600	3,600
20,619	21,978	17,900	22,000	5153000	Pension	22,300	22,300	22,300
17,992	19,193	19,500	19,500	5154000	Alternate Plan	20,300	20,300	20,300
288,987	309,953	313,500	317,600		**Subtotals:**	318,700	318,700	318,700
				53	**Supplies**			
4,515	3,805	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
203	0	0	0	5317000	Books & Periodcl	0	0	0
4,719	3,805	3,000	3,000		**Subtotals:**	3,000	3,000	3,000
				54	**Other Services and Charges**			
100	950	1,000	1,000	5495100	Education	1,000	1,000	1,000
652	199	600	600	5496100	Travel	600	600	600
287	225	300	300	5496301	Auto Mileage	300	300	300
1,040	1,374	1,900	1,900		**Subtotals:**	1,900	1,900	1,900
294,746	315,133	318,400	322,500		**Fund Cost Center Totals:**	323,600	323,600	323,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
178,471	180,881	183,100	183,100	5100000	Salaries	181,000	181,000	181,000
0	0	0	0	5130000	Overtime	0	4,200	4,200
28,869	30,293	29,600	29,600	5151000	Grp Hlth Insur	29,600	29,600	29,600
2,627	2,665	2,900	2,900	5152102	Medicare FICA	2,900	2,900	2,900
17,561	17,798	14,200	17,400	5153000	Pension	17,500	17,900	17,900
15,643	15,854	15,400	15,400	5154000	Alternate Plan	15,900	16,300	16,300
243,173	247,493	245,200	248,400		**Subtotals:**	246,900	251,900	251,900
				53 Supplies				
4,262	4,621	5,000	5,000	5310000	Supp & Materials	5,000	5,000	5,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
4,262	4,621	5,000	5,000		**Subtotals:**	5,000	5,000	5,000
				54 Other Services and Charges				
0	0	1,100	1,100	5495100	Education	1,100	500	500
0	0	0	0	5496100	Travel	0	400	400
0	0	0	0	5496301	Auto Mileage	0	200	200
0	0	1,100	1,100		**Subtotals:**	1,100	1,100	1,100
247,436	252,115	251,300	254,500		**Fund Cost Center Totals:**	253,000	258,000	258,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
123,756	125,949	126,800	126,800	5100000	Salaries	123,200	123,200	123,200
17,321	18,176	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
936	956	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
12,177	12,393	9,800	12,100	5153000	Pension	11,900	11,900	11,900
10,847	11,039	10,700	10,700	5154000	Alternate Plan	10,900	10,900	10,900
165,040	168,515	167,100	169,400		**Subtotals:**	165,800	165,800	165,800
				53	**Supplies**			
1,981	1,199	1,200	950	5310000	Supp & Materials	1,200	1,200	1,200
1,981	1,199	1,200	950		**Subtotals:**	1,200	1,200	1,200
				54	**Other Services and Charges**			
29,537	29,537	31,000	31,000	5426250	Rent Office Spac	31,000	32,000	32,000
764	520	300	300	5495100	Education	300	300	300
336	0	200	450	5496100	Travel	200	200	200
0	0	300	300	5496301	Auto Mileage	300	300	300
30,638	30,057	31,800	32,050		**Subtotals:**	31,800	32,800	32,800
197,660	199,772	200,100	202,400		**Fund Cost Center Totals:**	198,800	199,800	199,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
151,611	152,003	178,200	178,200	5100000	Salaries	178,200	178,200	178,200
19,976	22,545	29,600	29,600	5151000	Grp Hlth Insur	29,600	29,600	29,600
2,363	2,270	2,800	2,800	5152102	Medicare FICA	2,800	2,800	2,800
15,687	15,072	13,800	16,900	5153000	Pension	17,200	17,200	17,200
13,973	13,425	15,000	15,000	5154000	Alternate Plan	15,700	15,700	15,700
203,612	205,317	239,400	242,500		**Subtotals:**	243,500	243,500	243,500
				53	**Supplies**			
973	1,127	2,000	2,000	5310000	Supp & Materials	2,000	1,800	1,800
973	1,127	2,000	2,000		**Subtotals:**	2,000	1,800	1,800
				54	**Other Services and Charges**			
786	797	800	800	5495100	Education	800	1,000	500
0	0	0	0	5496100	Travel	0	0	300
0	0	0	0	5496301	Auto Mileage	0	0	0
786	797	800	800		**Subtotals:**	800	1,000	800
205,372	207,242	242,200	245,300		**Fund Cost Center Totals:**	246,300	246,300	246,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
16,421	16,657	16,800	16,800	5100000	Salaries	16,800	16,800	16,800
5,773	6,058	6,000	6,000	5151000	Grp Hlth Insur	6,000	6,000	6,000
271	278	300	300	5152102	Medicare FICA	300	300	300
1,615	1,639	1,400	1,800	5153000	Pension	1,700	1,700	1,700
1,439	1,459	1,500	1,500	5154000	Alternate Plan	1,500	1,500	1,500
25,521	26,093	26,000	26,400		**Subtotals:**	26,300	26,300	26,300
				53	**Supplies**			
565	559	800	800	5310000	Supp & Materials	800	800	800
565	559	800	800		**Subtotals:**	800	800	800
				54	**Other Services and Charges**			
883	0	12,000	12,000	5432131	ProfSrv intoxlzr	12,000	12,000	12,000
8,604	21,251	33,000	33,000	5496155	Trans/PrDiem Wit	33,000	33,000	25,000
2,272	2,538	2,700	2,700	5496201	Auto Allowance	2,700	0	0
11,759	23,789	47,700	47,700		**Subtotals:**	47,700	45,000	37,000
37,846	50,442	74,500	74,900		**Fund Cost Center Totals:**	74,800	72,100	64,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
1,768,999	1,724,176	1,936,700	1,938,700	5100000	Salaries	1,911,700	1,914,600	1,899,900
2,951	35,449	15,000	258,455	5120001	Temporary Help	15,000	265,000	265,000
4,353	30,725	16,100	16,100	5130000	Overtime	10,000	10,000	10,000
275,800	261,709	319,500	331,800	5151000	Grp Hlth Insur	319,500	319,500	319,500
23,845	24,337	30,600	34,400	5152102	Medicare FICA	30,100	34,000	33,800
172,822	169,494	150,800	193,000	5153000	Pension	184,900	185,200	183,800
145,700	142,147	164,700	177,900	5154000	Alternate Plan	169,200	178,900	177,600
4,710	5,047	3,900	3,900	5154111	Alt Pln-Nonp Emp	3,900	3,900	3,900
310	1,000	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
2,399,494	2,394,088	2,638,600	2,955,555		**Subtotals:**	2,645,600	2,912,400	2,894,800
				53	**Supplies**			
78,887	29,639	67,000	67,000	5310000	Supp & Materials	50,000	50,000	50,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
38,745	31,955	50,000	50,000	5311141	Jury Postage	40,000	40,000	40,000
914	1,992	1,500	1,500	5317000	Books & Periodcl	1,500	1,500	1,500
62	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	0	19,700	5390001	Workers Comp Clm	0	0	0
118,608	63,587	118,500	138,200		**Subtotals:**	91,500	91,500	91,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**				
0	447	2,000	2,000	5423000	R&M Equipment		2,000	5,000	2,000
366	97	0	0	5423110	Auto Maint		0	0	0
0	7,600	12,900	12,900	5423701	Maint Contracts		12,900	9,600	5,200
302,101	350,746	560,000	560,000	5431050	Reg Jurors DstCt		310,000	310,000	310,000
63,439	96,096	200,000	200,000	5431054	Grand Jury Juror		200,000	200,000	200,000
0	0	50,000	50,000	5431060	Grnd Jury Invest		50,000	47,100	47,100
350	2,686	3,000	3,000	5433050	Pub Inf/Jry CdSp		3,000	3,000	3,000
2,295	475	3,000	3,000	5481000	Contract Serv		3,000	0	0
2,240	517	4,000	4,000	5495100	Education		1,600	2,500	1,600
9,842	5,203	8,500	8,500	5496100	Travel		4,500	6,500	4,500
2,136	2,039	3,500	3,500	5496301	Auto Mileage		3,000	3,000	3,000
410	295	700	700	5498000	Membershp/Dues		700	700	700
383,181	466,202	847,600	847,600			**Subtotals:**	590,700	587,400	577,100
				57	**Capital Outlay**				
0	0	0	0	5746010	Cptlzed FF&E		0	0	0
0	0	0	0			**Subtotals:**	0	0	0
				59	**Other Financing Uses**				
0	0	0	0	5913100	Tf to Co Cap Prj		0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
2,901,284	2,923,878	3,604,700	3,941,355		**Fund Cost Center Totals:**	3,327,800	3,591,300	3,563,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
3,724,574	3,818,288	3,987,300	3,991,480	5100000	Salaries	3,951,400	3,951,400	3,963,200
0	29,560	15,500	15,500	5115000	Longevity	15,500	15,500	15,500
-4,898	-26,560	0	0	5115001	D.A. Longevity	0	0	0
0	0	0	4,000	5120001	Temporary Help	17,000	17,000	17,000
64,021	67,683	56,000	61,000	5130000	Overtime	56,000	56,000	56,000
392,459	405,071	414,200	414,200	5151000	Grp Hlth Insur	414,200	414,200	414,200
55,228	56,722	63,000	63,200	5152102	Medicare FICA	62,700	62,700	62,900
379,135	390,048	313,400	384,100	5153000	Pension	387,100	387,100	388,200
337,631	347,435	341,000	341,600	5154000	Alternate Plan	353,500	353,500	354,500
201	68	400	400	5154112	Alt Pln- OBRA 90	400	400	400
49	0	0	0	5155000	Unemploy Benefit	0	0	0
4,948,403	5,088,318	5,190,800	5,275,480		**Subtotals:**	5,257,800	5,257,800	5,271,900
				53 Supplies				
21,921	21,362	32,000	32,000	5310000	Supp & Materials	32,000	32,000	32,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
3,656	3,411	6,000	6,000	5317000	Books & Periodcl	6,000	6,000	6,000
25,578	24,774	38,000	38,000		**Subtotals:**	38,000	38,000	38,000
				54 Other Services and Charges				

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
4,223	3,969	0	0	5423110	Auto Maint	0	0	0
15,249	36,571	168,200	163,900	5481000	Contract Serv	168,200	168,200	168,200
0	1,752	1,000	1,000	5496100	Travel	1,000	1,000	1,000
9,506	10,472	10,000	10,000	5496301	Auto Mileage	10,000	12,000	12,000
28,979	52,766	179,200	174,900		**Subtotals:**	179,200	181,200	181,200
				55	**Inter/Intragovernmental Exp.**			
103,158	128,341	108,200	108,200	5504001	Contrbtn by Cnty	108,200	126,000	126,000
103,158	128,341	108,200	108,200		**Subtotals:**	108,200	126,000	126,000
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	0	26,000	0
0	0	0	0		**Subtotals:**	0	26,000	0
5,106,120	5,294,200	5,516,200	5,596,580		**Fund Cost Center Totals:**	5,583,200	5,629,000	5,617,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
265,461	267,422	277,400	277,400	5100000	Salaries	275,900	275,900	249,700
2,262	2,084	0	0	5130000	Overtime	0	0	0
0	0	2,000	2,000	5130054	Sch Ovrtm Holidy	2,000	2,000	2,000
43,487	46,323	47,400	47,400	5151000	Grp Hlth Insur	47,400	47,400	41,500
3,917	3,950	4,400	4,400	5152102	Medicare FICA	4,400	4,400	4,000
26,344	26,528	21,600	26,500	5153000	Pension	26,800	26,800	24,300
23,499	23,630	23,500	23,500	5154000	Alternate Plan	24,400	24,400	22,100
364,972	369,940	376,300	381,200		**Subtotals:**	380,900	380,900	343,600
				53	**Supplies**			
3,514	2,530	500	500	5310000	Supp & Materials	500	500	500
156	85	0	0	5311015	Office Supplies	0	0	0
3,671	2,616	500	500		**Subtotals:**	500	500	500
				54	**Other Services and Charges**			
3,766	5,000	5,000	5,000	5494100	Printing	5,000	5,000	5,000
3,766	5,000	5,000	5,000		**Subtotals:**	5,000	5,000	5,000
372,410	377,556	381,800	386,700		**Fund Cost Center Totals:**	386,400	386,400	349,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
1,639,855	1,749,570	1,806,500	1,806,500	5100000	Salaries		1,806,500	1,843,700	1,724,000
7,246	36,814	38,000	53,800	5120001	Temporary Help		38,000	53,000	23,800
15,723	7,417	19,400	19,400	5130000	Overtime		20,000	19,400	19,400
168,113	179,875	177,500	177,500	5151000	Grp Hlth Insur		177,500	177,500	177,500
23,631	25,409	29,000	29,300	5152102	Medicare FICA		29,000	29,800	27,500
164,591	172,285	141,000	172,900	5153000	Pension		175,800	179,300	167,800
146,495	153,461	154,900	155,300	5154000	Alternate Plan		161,700	165,500	153,900
0	588	400	400	5154112	Alt Pln- OBRA 90		400	1,000	1,000
2,165,657	2,325,422	2,366,700	2,415,100			**Subtotals:**	2,408,900	2,469,200	2,294,900
				53	**Supplies**				
8,251	4,028	15,000	15,000	5310000	Supp & Materials		15,000	15,000	10,000
212	112	500	500	5311140	Postage		500	500	500
813	715	2,500	2,500	5317000	Books & Periodcl		2,500	2,500	2,500
9,277	4,856	18,000	18,000			**Subtotals:**	18,000	18,000	13,000
				54	**Other Services and Charges**				
0	0	2,500	2,500	5419321	Inf Tech Maint		2,500	2,500	2,500
0	484	500	500	5423000	R&M Equipment		500	500	500
2,837	8,706	8,100	8,100	5423500	Maint of Softwre		8,100	8,100	8,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
8,830	8,785	10,000	10,000	5493101	Legal Advert	10,000	12,000	12,000
0	0	1,000	1,000	5494100	Printing	1,000	2,000	2,000
15,092	15,057	19,400	19,400	5495100	Education	19,400	14,400	14,400
7,091	8,774	20,000	20,000	5496100	Travel	20,000	20,000	15,000
3,029	2,496	4,500	4,500	5496301	Auto Mileage	4,500	4,500	4,500
3,325	4,081	5,000	5,000	5498000	Membershp/Dues	5,000	5,000	5,000
40,205	48,386	71,000	71,000		**Subtotals:**	71,000	69,000	64,000
2,215,140	2,378,665	2,455,700	2,504,100		**Fund Cost Center Totals:**	2,497,900	2,556,200	2,371,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
317,665	302,169	294,500	296,900	5100000	Salaries	303,600	303,600	300,200
24,689	28,776	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
4,629	4,398	4,600	4,700	5152102	Medicare FICA	4,800	4,800	4,700
31,258	29,664	22,800	28,200	5153000	Pension	29,300	29,300	28,900
27,843	26,308	24,800	25,000	5154000	Alternate Plan	26,700	26,700	26,400
0	43	0	0	5154112	Alt Pln- OBRA 90	0	0	0
406,086	391,361	370,400	378,500		**Subtotals:**	388,100	388,100	383,900
				53 Supplies				
3,837	3,068	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
0	222	0	0	5310001	Dpt Supp NonCap	0	0	0
73	0	0	0	5311140	Postage	0	0	0
1,262	271	200	200	5317000	Books & Periodcl	200	200	200
5,173	3,562	3,200	3,200		**Subtotals:**	3,200	3,200	3,200
				54 Other Services and Charges				
262	1,057	700	700	5495100	Education	500	700	500
1,859	3,017	4,000	4,000	5496100	Travel	3,000	4,000	2,000
4,580	1,584	3,000	3,000	5496301	Auto Mileage	2,000	3,000	2,000
240	375	400	400	5498000	Membershp/Dues	200	400	200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
6,942	6,034	8,100	8,100		**Subtotals:**	5,700	8,100	4,700
418,201	400,957	381,700	389,800		**Fund Cost Center Totals:**	397,000	399,400	391,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
110,170	194,294	190,500	190,500	5100000	Salaries	175,100	175,100	134,300
31,776	57,015	57,000	57,000	5120001	Temporary Help	57,000	57,000	57,000
5,301	2,957	9,000	9,000	5130000	Overtime	9,000	9,000	9,000
14,426	30,293	29,600	29,600	5151000	Grp Hlth Insur	29,600	29,600	23,700
2,300	3,734	4,000	4,000	5152102	Medicare FICA	3,800	3,800	3,200
11,958	19,397	15,500	19,500	5153000	Pension	17,800	17,800	13,800
10,552	17,278	19,000	19,000	5154000	Alternate Plan	18,400	18,400	14,800
406	782	600	600	5154112	Alt Pln- OBRA 90	600	600	600
186,892	325,754	325,200	329,200		**Subtotals:**	311,300	311,300	256,400
186,892	325,754	325,200	329,200		**Fund Cost Center Totals:**	311,300	311,300	256,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
1,696,949	1,652,020	1,756,100	1,756,100	5100000	Salaries	1,751,300	1,722,800	1,732,800
0	0	0	0	5100079	VIT Reimb Salary	0	0	0
0	15	0	0	5115000	Longevity	0	0	0
77,018	72,890	42,300	42,300	5120001	Temporary Help	42,300	26,000	26,000
936	185	0	0	5130000	Overtime	1,000	1,000	1,000
282,766	266,569	295,800	295,800	5151000	Grp Hlth Insur	295,800	289,900	295,800
25,768	24,556	27,900	27,900	5152102	Medicare FICA	27,900	27,200	27,300
171,831	164,023	135,600	166,400	5153000	Pension	168,600	165,900	166,900
152,857	146,105	149,200	149,200	5154000	Alternate Plan	155,300	152,200	153,100
0	0	6,700	6,700	5154111	Alt Pln-Nonp Emp	6,700	6,700	6,700
858	823	1,500	1,500	5154112	Alt Pln- OBRA 90	1,500	1,500	1,500
-15	0	0	0	5155000	Unemploy Benefit	0	0	0
2,408,972	2,327,190	2,415,100	2,445,900		**Subtotals:**	2,450,400	2,393,200	2,411,100
				53	**Supplies**			
37,625	42,062	21,500	21,500	5310000	Supp & Materials	21,500	40,000	21,500
0	46	0	0	5310001	Dpt Supp NonCap	0	0	0
930	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	0	12,900	5390001	Workers Comp Clm	0	0	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
38,556	42,108	21,500	34,400			**Subtotals:**	21,500	40,000	21,500
				54	**Other Services and Charges**				
0	80	0	0	5423110	Auto Maint		0	0	0
0	2,900	5,400	5,400	5423701	Maint Contracts		5,400	5,400	2,400
-3,300	6,300	6,300	6,300	5426100	Equip Rent/Lease		6,300	6,300	6,300
43,394	59,631	71,600	71,600	5481000	Contract Serv		71,600	82,700	82,700
80	0	0	0	5492100	Wirel MCT Serv		0	0	0
16,731	31,010	25,000	25,000	5493100	Advertising		25,000	25,500	25,000
2,359	1,315	0	0	5495100	Education		0	900	600
871	0	0	0	5495112	Training		0	0	0
11,081	0	0	0	5496100	Travel		0	2,100	2,100
1,392	808	0	0	5496301	Auto Mileage		0	0	0
820	912	0	0	5498000	Membershp/Dues		0	900	800
73,430	102,957	108,300	108,300			**Subtotals:**	108,300	123,800	119,900
				57	**Capital Outlay**				
0	19,700	0	0	5700000	Capital Outlay		0	0	0
20,673	0	0	0	5742000	C.Outlay-Vehicle		0	0	0
0	0	0	0	5746010	Cptlzed FF&E		0	0	0
20,673	19,700	0	0			**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
2,541,632	2,491,956	2,544,900	2,588,600		**Fund Cost Center Totals:**	2,580,200	2,557,000	2,552,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
339,853	340,897	347,000	347,000	5100000	Salaries		344,800	344,800	344,800
2,769	180	1,000	1,000	5130000	Overtime		1,000	1,000	1,000
34,643	36,352	35,500	35,500	5151000	Grp Hlth Insur		41,500	41,500	41,500
4,998	4,978	5,500	5,500	5152102	Medicare FICA		5,400	5,400	5,400
33,714	33,562	26,900	33,000	5153000	Pension		33,300	33,300	33,300
30,030	29,895	29,300	29,300	5154000	Alternate Plan		30,400	30,400	30,400
446,010	445,866	445,200	451,300			**Subtotals:**	456,400	456,400	456,400
				53	**Supplies**				
17,991	9,150	11,000	11,000	5310000	Supp & Materials		11,000	11,000	11,000
997	1,370	2,000	2,000	5317000	Books & Periodcl		2,000	2,000	2,000
18,988	10,520	13,000	13,000			**Subtotals:**	13,000	13,000	13,000
				54	**Other Services and Charges**				
10,599	1,800	30,000	30,000	5481000	Contract Serv		30,000	30,000	30,000
0	0	1,000	1,000	5493101	Legal Advert		1,000	1,000	1,000
7,245	8,078	4,000	4,000	5496100	Travel		4,000	4,000	4,000
1,984	1,233	1,500	1,500	5496301	Auto Mileage		1,500	1,500	1,500
19,829	11,112	36,500	36,500			**Subtotals:**	36,500	36,500	36,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
484,828	467,499	494,700	500,800		**Fund Cost Center Totals:**	505,900	505,900	505,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
454,762	372,913	372,000	405,800	5100000	Salaries		401,200	401,200	396,100
1,156	1,636	0	0	5130000	Overtime		0	0	0
51,965	45,066	41,500	45,900	5151000	Grp Hlth Insur		47,400	47,400	47,400
5,285	4,938	5,800	6,300	5152102	Medicare FICA		6,300	6,300	6,200
44,862	39,515	28,800	38,500	5153000	Pension		38,700	38,700	38,200
39,961	35,198	31,300	34,100	5154000	Alternate Plan		35,200	35,200	34,800
0	0	2,800	2,800	5154111	Alt Pln-Nonp Emp		2,800	2,800	2,800
597,993	499,267	482,200	533,400			**Subtotals:**	531,600	531,600	525,500
				53	**Supplies**				
3,921	3,323	4,000	4,000	5310000	Supp & Materials		4,000	4,000	4,000
3,921	3,323	4,000	4,000			**Subtotals:**	4,000	4,000	4,000
				54	**Other Services and Charges**				
24,416	21,525	15,700	22,200	5493101	Legal Advert		15,700	15,700	22,000
5,777	3,192	5,000	5,000	5495100	Education		5,000	5,000	5,000
5,094	4,783	2,000	2,000	5496100	Travel		2,000	2,000	2,000
927	1,066	500	500	5496301	Auto Mileage		500	500	500
1,052	883	1,000	1,000	5498000	Membershp/Dues		1,000	1,000	1,000
37,268	31,451	24,200	30,700			**Subtotals:**	24,200	24,200	30,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
639,183	534,042	510,400	568,100		**Fund Cost Center Totals:**	559,800	559,800	560,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
593,702	501,631	502,500	502,500	5100000	Salaries	502,500	502,500	502,500
720	576	0	0	5115000	Longevity	0	0	0
5,132	2,592	0	0	5130000	Overtime	0	0	0
45,037	40,262	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
8,738	7,791	7,800	7,800	5152102	Medicare FICA	7,800	7,800	7,800
58,996	52,553	38,900	47,700	5153000	Pension	48,400	48,400	48,400
52,550	46,811	42,300	42,300	5154000	Alternate Plan	44,100	44,100	44,100
764,878	652,220	627,000	635,800		**Subtotals:**	638,300	638,300	638,300
				53 Supplies				
4,381	2,762	2,600	2,600	5310000	Supp & Materials	2,600	2,600	2,600
60	0	0	0	5310001	Dpt Supp NonCap	0	0	0
2,710	1,682	3,000	3,000	5317000	Books & Periodcl	3,000	3,000	3,000
3,318	0	0	0	5322010	Auto Fuel Exp	0	0	0
10,471	4,445	5,600	5,600		**Subtotals:**	5,600	5,600	5,600
				54 Other Services and Charges				
4,163	96	0	0	5423110	Auto Maint	0	0	0
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	5,000	5,000	5493101	Legal Advert	5,000	5,000	5,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
1,683	475	0	0	5495100	Education	0	0	0
5,923	1,672	3,000	3,000	5496100	Travel	3,000	3,000	3,000
2,377	1,162	1,500	1,500	5496301	Auto Mileage	1,500	1,500	1,500
14,148	3,405	9,500	9,500		**Subtotals:**	9,500	9,500	9,500
789,497	660,070	642,100	650,900		**Fund Cost Center Totals:**	653,400	653,400	653,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53	**Supplies**			
20	74	500	500	5310000	Supp & Materials	500	500	500
20	74	500	500		**Subtotals:**	500	500	500
				54	**Other Services and Charges**			
1,750	494	108,900	108,900	5413000	Prf Srv Lgl Fees	15,000	15,000	15,000
316	3,988	10,000	10,000	5431000	Trial Expense	10,000	10,000	10,000
0	134	1,500	1,500	5431001	Ct Cst & Jdgmnts	1,500	1,500	1,500
0	2,700	5,000	5,000	5432011	Mediation Srv	5,000	5,000	5,000
0	50,200	60,000	60,000	5491502	County Liability	60,000	60,000	60,000
774	856	1,300	1,300	5496100	Travel	1,300	1,300	1,300
2,841	58,373	186,700	186,700		**Subtotals:**	92,800	92,800	92,800
2,862	58,447	187,200	187,200		**Fund Cost Center Totals:**	93,300	93,300	93,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
329,915	280,969	277,800	252,100	5100000	Salaries	275,600	275,600	275,600
4,356	1,127	4,500	30,200	5120001	Temporary Help	4,500	4,500	4,500
33,938	30,824	29,600	29,600	5151000	Grp Hlth Insur	29,600	29,600	29,600
4,911	4,153	4,400	4,400	5152102	Medicare FICA	4,400	4,400	4,400
32,524	27,647	21,500	26,400	5153000	Pension	26,600	26,600	26,600
28,970	24,626	23,600	23,600	5154000	Alternate Plan	24,400	24,400	24,400
59	51	200	200	5154112	Alt Pln- OBRA 90	200	200	200
434,676	369,400	361,600	366,500		**Subtotals:**	365,300	365,300	365,300
				53 Supplies				
8,505	2,660	5,500	5,500	5310000	Supp & Materials	5,500	5,500	5,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
994	1,497	2,000	2,000	5317000	Books & Periodcl	1,500	2,000	2,000
9,500	4,158	7,500	7,500		**Subtotals:**	7,000	7,500	7,500
				54 Other Services and Charges				
19,633	22,696	25,000	25,000	5412102	Drg Srn/Psyc Exm	25,000	25,000	25,000
930	2,987	0	0	5412110	Pre-Emp Physical	0	0	0
0	0	500	500	5412114	Psyc Eval/Cert	500	500	500
20,396	0	300	2,500	5481000	Contract Serv	300	300	300

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
918	2,229	1,500	1,500	5493100	Advertising	1,500	1,500	1,500
140	0	500	500	5494100	Printing	0	0	0
2,522	12,231	1,300	1,300	5495100	Education	13,000	13,000	1,300
9,380	4,346	5,400	5,400	5496100	Travel	5,000	5,000	5,000
63	159	500	500	5496301	Auto Mileage	500	500	500
53,985	44,649	35,000	37,200		**Subtotals:**	45,800	45,800	34,100
				56	**Other Expenses**			
0	0	500	500	5601015	Rb Sec125 withdr	500	500	500
0	0	500	500		**Subtotals:**	500	500	500
498,162	418,209	404,600	411,700		**Fund Cost Center Totals:**	418,600	419,100	407,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
2,257,740	2,547,795	2,773,800	2,773,700	5100000	Salaries	2,867,800	3,198,200	2,864,000
0	0	23,100	23,100	5120001	Temporary Help	23,100	23,100	23,100
12,392	5,449	15,400	15,400	5130000	Overtime	15,400	15,400	15,400
223,162	259,246	301,800	301,900	5151000	Grp Hlth Insur	301,800	331,800	301,800
32,239	36,252	43,700	43,700	5152102	Medicare FICA	45,100	50,200	45,000
224,848	251,950	215,400	263,900	5153000	Pension	277,400	309,200	277,100
195,615	224,425	235,200	235,200	5154000	Alternate Plan	253,800	282,800	253,500
2,945,999	3,325,120	3,608,400	3,656,900		**Subtotals:**	3,784,400	4,210,700	3,779,900
				53	**Supplies**			
225,778	169,652	251,700	251,700	5310000	Supp & Materials	251,700	200,000	200,000
933,621	674,029	140,000	140,400	5310001	Dpt Supp NonCap	190,000	356,700	244,900
305,500	398,940	400,000	400,000	5311140	Postage	400,000	350,000	350,000
1,536	1,305	5,600	5,600	5312101	Uniform Exp	2,000	5,600	2,000
0	0	0	0	5317000	Books & Periodcl	0	5,000	5,000
3,565	0	0	0	5322010	Auto Fuel Exp	0	0	0
1,470,000	1,243,926	797,300	797,700		**Subtotals:**	843,700	917,300	801,900
				54	**Other Services and Charges**			
243,346	72,819	307,400	307,400	5423000	R&M Equipment	307,400	303,200	293,200

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
1,640	1,153	0	0	5423110	Auto Maint	0	0	0
1,556,383	718,458	1,000,100	1,000,100	5423500	Maint of Softwre	1,000,100	1,097,300	1,092,300
0	9,255	15,000	15,000	5423701	Maint Contracts	15,000	0	0
855,468	906,030	1,000,000	1,000,000	5426100	Equip Rent/Lease	1,000,000	890,000	890,000
384,580	173,303	700,700	700,700	5481000	Contract Serv	700,700	390,800	349,000
1,189,065	1,135,912	567,000	567,000	5492101	Telephone Exp	567,000	577,000	577,000
334,780	359,629	375,000	375,000	5492111	Phone Cellular	375,000	200,000	200,000
18,137	8,955	40,000	40,000	5492321	Pager Srv	40,000	2,000	2,000
59,939	25,594	45,000	45,000	5495100	Education	24,600	150,000	24,600
22,959	14,148	19,000	19,000	5496100	Travel	14,200	122,400	14,200
1,271	617	5,000	5,000	5496301	Auto Mileage	5,000	12,000	3,000
929	803	4,500	4,500	5498000	Membershp/Dues	4,500	5,000	4,500
4,668,503	3,426,682	4,078,700	4,078,700		**Subtotals:**	4,053,500	3,749,700	3,449,800
				57	**Capital Outlay**			
27,289	186,773	100,000	100,000	5746010	Cptlzed FF&E	0	61,400	61,400
183,256	128,744	75,000	75,000	5750000	C.Outlay-Tech	0	75,000	75,000
0	0	0	0	5750010	Video Services	0	200,000	25,000
0	0	0	0	5750011	Storage Initiat	0	300,000	300,000
0	0	0	0	5751004	Print/Copier Ref	0	80,000	80,000
0	0	0	0	5751006	Infra Refresh	0	150,000	150,000

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0	5752005	Shrpt/Web Upgrd	0	200,000	200,000
0	0	0	0	5752006	Srv/Dsktp Virt	0	150,000	75,000
0	36,004	0	0	5754095	Imaging	0	1,000,000	0
21,856	7,503	0	0	5754100	IFAS 7i Conversn	0	0	0
0	647	0	0	5754102	Fin System Upgr	0	0	0
12,251	5,990	0	0	5754103	JLE Project	0	615,000	615,000
0	0	0	0	5754104	Scanning	0	50,000	0
0	0	0	0	5754105	CJIS Netwrk Updt	0	1,000,000	400,000
244,654	365,663	175,000	175,000		**Subtotals:**	0	3,881,400	1,981,400
				58	**Debt Service**			
0	0	0	0	5820010	Interest Paid	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5913100	Tf to Co Cap Prj	0	0	0
0	0	0	0	5923050	Captl Lease Prin	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
9,329,158	8,361,393	8,659,400	8,708,300		**Fund Cost Center Totals:**	8,681,600	12,759,100	10,013,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
714,679	833,391	911,900	900,932	5100000	Salaries	892,300	815,400	788,100
43,887	0	0	0	5120001	Temporary Help	0	0	0
42,761	38,662	39,000	39,000	5130000	Overtime	39,000	39,000	39,000
82,043	97,929	106,500	106,500	5151000	Grp Hlth Insur	106,500	106,500	106,500
11,854	12,973	14,800	14,695	5152102	Medicare FICA	14,500	13,300	12,900
74,350	86,190	73,500	89,524	5153000	Pension	89,700	82,300	79,600
66,227	76,776	79,900	79,330	5154000	Alternate Plan	81,700	75,000	72,600
626	0	600	600	5154112	Alt Pln- OBRA 90	600	600	600
1,036,431	1,145,924	1,226,200	1,230,581		**Subtotals:**	1,224,300	1,132,100	1,099,300
				53	**Supplies**			
233,196	181,018	183,200	183,200	5310000	Supp & Materials	183,200	200,000	185,000
22,518	2,696	5,000	5,000	5310001	Dpt Supp NonCap	0	0	5,000
3,147	4,231	7,000	7,000	5312101	Uniform Exp	7,000	7,000	4,900
19,360	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	0	14,400	5390001	Workers Comp Clm	0	0	0
278,223	187,946	195,200	209,600		**Subtotals:**	190,200	207,000	194,900
				54	**Other Services and Charges**			
0	0	0	0	5411100	Admin Costs	0	0	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
9,885	13,638	17,000	17,000	5412094	CareHere Exps	17,000	17,000	17,000
389,276	618,925	323,600	323,600	5421100	Water	325,000	500,000	500,000
2,181,494	2,807,741	2,773,000	2,773,000	5421200	Electricity	2,775,000	3,200,000	2,900,000
207,917	235,922	306,300	306,300	5421300	Gas	300,000	375,000	325,000
4,437	526	7,000	7,000	5422200	Carpet Cleaning	7,000	7,000	7,000
15,101	30,931	35,000	35,000	5423000	R&M Equipment	35,000	35,000	35,000
26,566	11,909	0	0	5423110	Auto Maint	0	0	0
85,228	52,571	105,000	105,000	5423701	Maint Contracts	105,000	73,000	73,000
0	380,476	279,500	279,500	5424000	Mnt/Rpr Bldgs	279,500	300,000	300,000
78,338	13,502	0	0	5424108	M&R Crths/Annex	0	0	0
4,232	2,285	0	0	5424111	M&R TC Bldg	0	0	0
9,095	74	0	0	5424113	M&R West Co Bldg	0	0	0
28,074	350	0	0	5424114	M&R N Cty GTE	0	0	0
7,291	129	0	0	5424120	M&R-Carb Prk Bld	0	0	0
7,545	546	0	0	5424121	M&R Recrds Bldg	0	0	0
1,685	0	0	0	5424123	M&R Youth Srv Ct	0	0	0
38,975	15,462	0	0	5424124	M&R Juv Det Ctr	0	0	0
9,492	1,823	0	0	5424141	M&R Med Examnr	0	0	0
486	0	0	0	5424153	M&R Museum Bldg	0	0	0
8,735	44	0	0	5424166	M&R Gl Sn Ctz Bd	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
3,941	0	0	0	5424171	M&R Bolvr JP Blg	0	0	0
42	20	0	0	5424172	M&R Baclf JP Blg	0	0	0
631	86	0	0	5424173	M&R JP LaMarque	0	0	0
24,864	591	0	0	5424179	M&R Popvich Bldg	0	0	0
5,699	129	0	0	5424180	M&R CrysBch-AARP	0	0	0
21,189	522	0	0	5424201	M & R Jail	0	0	0
23,943	4,247	0	0	5424202	M&R-Emg Mgmt Fac	0	0	0
106,250	19,226	0	0	5424203	M&R-JCrt Crt Bld	0	0	0
33,513	1,110	0	0	5424204	M&R JCtr-LEnnf	0	0	0
68,782	16,817	0	0	5424205	M&R JCtr-Jail	0	0	0
1,491,087	1,139,897	1,243,500	1,243,500	5481000	Contract Serv	1,243,500	1,403,000	1,367,000
79	80	2,600	2,600	5495100	Education	2,600	3,500	3,500
2,205	2,390	2,000	2,000	5496100	Travel	2,000	3,000	3,000
9,707	10,235	10,800	2,700	5496201	Auto Allowance	0	0	0
0	0	2,000	2,000	5498000	Membershp/Dues	2,000	3,000	2,000
4,905,800	5,382,215	5,107,300	5,099,200		**Subtotals:**	5,093,600	5,919,500	5,532,500
				57	**Capital Outlay**			
14,049	0	0	0	5701004	Crthse Cap Otlay	0	0	0
3,848	0	0	0	5720019	DA Ofc Renov	0	0	0
18,089	0	0	0	5720111	N Co Bld Cap Out	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
244,897	6,040	0	0	5727000	Major Bldg R&M	0	0	0
0	0	40,000	40,000	5727603	BoilerReplJuvDet	0	0	0
0	0	15,000	15,000	5727604	ReinsJustCtrChil	0	0	0
0	75,922	40,000	40,000	5742000	C.Outlay-Vehicle	0	40,000	40,000
51,945	0	0	0	5746010	Cptlzed FF&E	0	0	0
332,829	81,962	95,000	95,000		**Subtotals:**	0	40,000	40,000
				57	**Capital Projects**			
0	0	0	0	5799583	Juvenile Justice Center: Carpet R	0	15,000	0
0	0	0	0		**Subtotals:**	0	15,000	0
6,553,285	6,798,048	6,623,700	6,634,381		**Fund Cost Center Totals:**	6,508,100	7,313,600	6,866,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53 Supplies				
0	7,790	8,500	8,500	5310000	Supp & Materials	8,500	8,500	8,000
0	552,554	707,300	707,300	5322010	Auto Fuel Exp	707,300	707,300	707,300
0	560,344	715,800	715,800		**Subtotals:**	715,800	715,800	715,300
				54 Other Services and Charges				
0	35,735	90,000	90,000	5423110	Auto Maint	90,000	90,000	90,000
0	0	7,500	7,500	5423500	Maint of Softwre	7,500	7,500	7,500
0	0	2,300	2,300	5481000	Contract Serv	0	0	0
0	35,735	99,800	99,800		**Subtotals:**	97,500	97,500	97,500
				57 Capital Outlay				
0	3,996	104,000	114,000	5742000	C.Outlay-Vehicle	0	0	0
0	3,996	104,000	114,000		**Subtotals:**	0	0	0
0	600,076	919,600	929,600		**Fund Cost Center Totals:**	813,300	813,300	812,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
344,456	423,004	419,600	419,600	5100000	Salaries	419,600	419,600	388,500
12,405	472	0	0	5130000	Overtime	0	0	0
33,857	43,618	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
5,443	6,432	6,600	6,600	5152102	Medicare FICA	6,600	6,600	6,100
35,115	41,670	32,500	39,800	5153000	Pension	40,400	40,400	37,400
31,279	37,117	35,300	35,300	5154000	Alternate Plan	36,900	36,900	34,100
462,558	552,315	529,500	536,800		**Subtotals:**	539,000	539,000	501,600
				53 Supplies				
6,641	5,161	11,500	11,500	5310000	Supp & Materials	11,500	11,500	5,000
0	156	0	0	5311000	Hsng Asst Ofc Sp	0	0	0
6,641	5,317	11,500	11,500		**Subtotals:**	11,500	11,500	5,000
				54 Other Services and Charges				
106,111	89,633	99,700	132,587	5481000	Contract Serv	99,700	99,700	29,700
937	265	900	900	5495100	Education	900	900	900
1,423	5,907	4,000	4,000	5496100	Travel	4,000	4,000	3,000
15,528	16,399	17,300	17,300	5496201	Auto Allowance	17,400	19,200	19,300
397	0	100	100	5496301	Auto Mileage	100	100	100
510	510	600	600	5498000	Membershp/Dues	600	600	600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
124,908	112,715	122,600	155,487		**Subtotals:**	122,700	124,500	53,600
				55	**Inter/Intragovernmental Exp.**			
0	0	38,000	38,000	5502103	Cont to Gn Ld Of	0	38,000	38,000
0	0	38,000	38,000		**Subtotals:**	0	38,000	38,000
				59	**Other Financing Uses**			
0	0	0	0	5913315	Tsf to RR Br Imp	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
594,107	670,347	701,600	741,787		**Fund Cost Center Totals:**	673,200	713,000	598,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
742,924	808,805	802,100	797,100	5100000	Salaries	776,600	776,600	776,600
0	0	90,200	90,200	5100050	Sal-Alt Ed Pgm	90,200	90,200	90,200
8,015	8,540	11,000	11,000	5115000	Longevity	11,000	12,500	12,500
218	0	0	0	5120001	Temporary Help	0	0	0
890	1,460	0	0	5130000	Overtime	0	0	0
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
67,130	73,672	82,900	82,900	5151000	Grp Hlth Insur	82,900	82,900	77,000
7,498	8,266	14,100	14,000	5152102	Medicare FICA	13,700	13,700	13,700
80,207	79,509	69,800	85,100	5153000	Pension	84,500	84,600	84,600
71,444	70,822	75,900	75,500	5154000	Alternate Plan	77,000	77,200	77,200
978,328	1,051,076	1,146,000	1,155,800		**Subtotals:**	1,135,900	1,137,700	1,131,800
				53 Supplies				
11,856	9,157	12,000	12,000	5310000	Supp & Materials	12,000	12,000	12,000
0	776	0	0	5310001	Dpt Supp NonCap	0	0	0
140,988	139,835	141,200	141,200	5312101	Uniform Exp	141,200	141,200	141,200
320,108	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	0	213,100	5390001	Workers Comp Clm	0	0	0
472,953	149,768	153,200	366,300		**Subtotals:**	153,200	153,200	153,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
990	709	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
247,724	274,269	235,000	235,000	5423110	Auto Maint	235,000	235,000	235,000
46,350	56,511	55,000	55,000	5481000	Contract Serv	55,000	55,000	55,000
454	1,669	1,700	1,700	5495100	Education	1,700	1,700	1,700
1,486	2,278	2,000	2,000	5496100	Travel	2,000	2,000	2,000
24	0	0	0	5496153	In-State Transp	0	0	0
945	712	500	500	5496301	Auto Mileage	500	800	800
297,975	336,151	295,200	295,200		**Subtotals:**	295,200	295,500	295,500
				57	**Capital Outlay**			
324,107	569,181	299,000	429,000	5742000	C.Outlay-Vehicle	0	666,700	302,700
324,107	569,181	299,000	429,000		**Subtotals:**	0	666,700	302,700
2,073,366	2,106,178	1,893,400	2,246,300		**Fund Cost Center Totals:**	1,584,300	2,253,100	1,883,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
645,106	692,171	734,300	736,000	5100000	Salaries		759,500	759,500	751,100
11,850	11,759	14,000	14,000	5115000	Longevity		14,000	18,700	18,700
42,642	49,755	28,000	66,000	5130000	Overtime		28,000	40,000	40,000
15,925	46,314	5,000	5,000	5130010	Ovrtime reimb		0	5,000	5,000
0	268	0	0	5130054	Sch Ovrtm Holidy		0	0	0
66,690	72,730	77,000	77,000	5151000	Grp Hlth Insur		77,000	77,000	77,000
8,679	10,569	12,200	12,800	5152102	Medicare FICA		12,500	12,800	12,700
71,321	77,899	60,400	77,600	5153000	Pension		77,200	79,300	78,400
63,529	69,389	65,700	68,900	5154000	Alternate Plan		70,400	72,300	71,500
76	116	200	200	5154112	Alt Pln- OBRA 90		200	200	200
925,821	1,030,974	996,800	1,057,500			**Subtotals:**	1,038,800	1,064,800	1,054,600
				53	**Supplies**				
6,608	6,280	6,500	6,500	5310000	Supp & Materials		6,500	6,500	6,500
0	385	0	0	5310001	Dpt Supp NonCap		0	0	0
6,608	6,665	6,500	6,500			**Subtotals:**	6,500	6,500	6,500
				54	**Other Services and Charges**				
1,268	878	1,500	1,500	5423000	R&M Equipment		1,500	1,500	1,500
6,343	2,960	2,000	2,000	5495100	Education		2,000	2,000	2,000

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
4,589	3,189	2,500	2,500	5496100	Travel		2,500	2,500	2,500
610	450	700	700	5498000	Membershp/Dues		700	700	700
12,811	7,478	6,700	6,700			**Subtotals:**	6,700	6,700	6,700
				56	**Other Expenses**				
2,591	3,000	6,000	18,000	5600500	Petty Cash		3,000	8,000	0
2,591	3,000	6,000	18,000			**Subtotals:**	3,000	8,000	0
				57	**Capital Outlay**				
0	0	0	0	5746010	Cptlzed FF&E		0	0	0
0	0	0	0			**Subtotals:**	0	0	0
947,832	1,048,118	1,016,000	1,088,700			**Fund Cost Center Totals:**	1,055,000	1,086,000	1,067,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
346,641	360,311	354,500	354,500	5100000	Salaries	359,500	359,500	360,100
6,510	6,918	7,200	7,200	5115000	Longevity	7,200	7,400	7,400
13,028	17,117	15,000	15,000	5130000	Overtime	15,000	15,000	15,000
40,401	42,609	41,500	41,500	5151000	Grp Hlth Insur	41,500	41,500	41,500
4,573	4,815	5,900	5,900	5152102	Medicare FICA	6,000	6,000	6,000
35,202	37,350	29,100	35,700	5153000	Pension	36,800	36,800	36,900
31,356	33,270	31,700	31,700	5154000	Alternate Plan	33,500	33,600	33,600
114	78	200	200	5154112	Alt Pln- OBRA 90	200	200	200
477,827	502,472	485,100	491,700		**Subtotals:**	499,700	500,000	500,700
				53	**Supplies**			
8,529	10,801	10,000	10,000	5310000	Supp & Materials	10,000	10,000	10,000
4,959	9,766	0	0	5310001	Dpt Supp NonCap	0	0	0
13,489	20,567	10,000	10,000		**Subtotals:**	10,000	10,000	10,000
				54	**Other Services and Charges**			
10,184	8,591	10,000	10,000	5412112	Sex Assault Exam	10,000	10,000	10,000
396	614	900	900	5423000	R&M Equipment	900	900	900
2,375	3,023	2,200	2,200	5495100	Education	2,200	2,200	2,200
1,281	1,933	1,400	1,400	5496100	Travel	1,400	1,400	1,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
14,237	14,162	14,500	14,500		**Subtotals:**	14,500	14,500	14,500
505,554	537,203	509,600	516,200		**Fund Cost Center Totals:**	524,200	524,500	525,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
266,535	282,449	285,900	287,600	5100000	Salaries	291,300	291,300	291,300
4,255	3,303	4,500	4,500	5115000	Longevity	4,500	3,200	3,200
2,473	2,493	2,900	2,900	5116010	Sft Diff-MHMR	2,900	2,900	2,900
44,589	39,700	38,000	38,000	5130000	Overtime	38,000	38,000	38,000
148	74	0	0	5130054	Sch Ovrtm Holidy	0	0	0
32,524	35,869	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
3,525	4,053	5,200	5,200	5152102	Medicare FICA	5,300	5,300	5,300
27,653	32,113	25,600	31,500	5153000	Pension	32,500	32,300	32,300
24,632	28,604	27,900	28,000	5154000	Alternate Plan	29,600	29,500	29,500
257	112	300	300	5154112	Alt Pln- OBRA 90	300	300	300
406,595	428,776	425,800	433,500		**Subtotals:**	439,900	438,300	438,300
				53	**Supplies**			
2,356	2,589	2,400	2,400	5310000	Supp & Materials	2,400	2,400	2,400
2,356	2,589	2,400	2,400		**Subtotals:**	2,400	2,400	2,400
				54	**Other Services and Charges**			
420	383	800	800	5495100	Education	800	800	500
354	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
1,280	1,450	1,800	1,800	5496153	In-State Transp	1,800	1,800	1,800

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	164	0	0	5496201	Auto Allowance	0	0	0
2,054	1,998	3,600	3,600		**Subtotals:**	3,600	3,600	3,300
411,006	433,364	431,800	439,500		**Fund Cost Center Totals:**	445,900	444,300	444,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
7,848,883	9,422,519	10,178,000	10,389,450	5100000	Salaries	10,523,800	10,523,800	10,574,800
50,362	70,242	71,300	71,300	5115000	Longevity	71,300	90,000	90,000
229,084	231,224	252,300	252,300	5116011	Shft Diff-Corr	252,300	252,300	252,300
927	915	0	0	5120001	Temporary Help	0	0	0
1,389,945	1,183,750	750,000	750,000	5130000	Overtime	750,000	750,000	750,000
0	270	0	0	5130021	OvrTm/Court	0	0	0
316,606	330,210	258,300	258,300	5130054	Sch Ovrtm Holidy	258,300	258,300	258,300
1,273,277	1,513,139	1,579,600	1,588,400	5151000	Grp Hlth Insur	1,650,600	1,650,600	1,656,500
145,188	164,650	178,500	181,900	5152102	Medicare FICA	183,800	184,100	184,900
970,544	1,116,800	888,600	1,106,500	5153000	Pension	1,140,600	1,142,400	1,147,300
858,945	988,050	966,900	984,700	5154000	Alternate Plan	1,039,800	1,041,400	1,045,900
3,175	3,260	4,500	4,500	5154111	Alt Pln-Nonp Emp	4,500	4,500	4,500
1,172	1,303	1,200	1,200	5154112	Alt Pln- OBRA 90	1,200	1,200	1,200
13,088,112	15,026,338	15,129,200	15,588,550		**Subtotals:**	15,876,200	15,898,600	15,965,700
				53	**Supplies**			
244,666	259,748	224,000	224,000	5310000	Supp & Materials	224,000	224,000	224,000
15,148	10,898	33,300	33,300	5310001	Dpt Supp NonCap	0	33,300	26,840
35,747	10,316	0	0	5312100	Clothing Exp	12,000	0	0
967	0	5,800	5,800	5317000	Books & Periodcl	5,800	5,800	2,000

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
296,530	280,963	263,100	263,100		**Subtotals:**	241,800	263,100	252,840
				54	**Other Services and Charges**			
2,393,784	2,959,873	3,228,000	3,228,000	5412095	Jail Healthcare	3,228,000	3,421,700	3,421,700
262	3,430	8,300	8,300	5423000	R&M Equipment	8,300	8,300	8,300
0	0	0	0	5481000	Contract Serv	0	0	0
1,021,498	1,140,285	1,339,100	1,201,500	5481200	Jail Food Srv	1,261,100	1,311,600	1,087,000
6,856	3,655	6,000	6,000	5495100	Education	6,000	6,000	6,000
10,437	14,919	12,000	12,000	5496100	Travel	12,000	12,000	12,000
180	410	500	500	5498000	Membershp/Dues	500	500	500
3,433,018	4,122,574	4,593,900	4,456,300		**Subtotals:**	4,515,900	4,760,100	4,535,500
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	16,900	0
0	0	0	0		**Subtotals:**	0	16,900	0
16,817,662	19,429,876	19,986,200	20,307,950		**Fund Cost Center Totals:**	20,633,900	20,938,700	20,754,040

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
113	0	0	0	5100000	Salaries	0	0	0
5	70	5,600	5,600	5116012	Shft Diff-Patrol	5,600	0	0
155,908	240,629	165,000	165,000	5130000	Overtime	165,000	165,000	165,000
2,260	3,438	2,700	2,700	5152102	Medicare FICA	2,700	2,600	2,600
15,309	23,466	13,200	16,200	5153000	Pension	16,500	15,900	15,900
13,636	20,902	14,400	14,400	5154000	Alternate Plan	15,000	14,500	14,500
6	32	100	100	5154112	Alt Pln- OBRA 90	100	100	100
187,242	288,538	201,000	204,000		**Subtotals:**	204,900	198,100	198,100
				54	**Other Services and Charges**			
1,000	0	1,500	1,500	5423000	R&M Equipment	1,500	1,500	1,500
1,000	0	1,500	1,500		**Subtotals:**	1,500	1,500	1,500
188,242	288,538	202,500	205,500		**Fund Cost Center Totals:**	206,400	199,600	199,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
1,981,452	2,017,995	1,926,900	1,942,250	5100000	Salaries	1,976,300	1,998,800	2,005,100
49,621	54,856	54,000	54,000	5115000	Longevity	54,000	52,000	52,000
43,403	42,650	57,500	57,500	5116012	Shft Diff-Patrol	57,500	57,500	57,500
11	0	0	0	5120001	Temporary Help	0	0	0
62,703	64,162	65,000	65,000	5130000	Overtime	65,000	65,000	65,000
2,718	3,789	6,000	6,000	5130021	OvrTm/Court	6,000	6,000	6,000
76,602	72,393	51,400	51,400	5130054	Sch Ovrtm Holidy	51,400	51,400	51,400
259,933	264,956	254,400	254,400	5151000	Grp Hlth Insur	254,400	254,400	254,400
28,840	29,270	33,600	34,300	5152102	Medicare FICA	34,300	34,600	34,700
209,741	214,811	166,900	205,900	5153000	Pension	212,700	214,700	215,300
181,957	186,719	181,600	183,100	5154000	Alternate Plan	193,900	195,700	196,200
2,784	2,665	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
1,125	1,465	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
0	-24	100	100	5155000	Unemploy Benefit	0	0	0
2,900,895	2,955,713	2,800,500	2,857,050		**Subtotals:**	2,908,600	2,933,200	2,940,700
				53	**Supplies**			
11,270	10,177	16,400	16,400	5310000	Supp & Materials	16,400	16,400	13,000
0	10,356	0	0	5310001	Dpt Supp NonCap	0	0	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
11,270	20,533	16,400	16,400			**Subtotals:**	16,400	16,400	13,000
				54	**Other Services and Charges**				
2,926	6,849	8,000	8,000	5423000	R&M Equipment		9,000	8,000	8,000
5,100	9,974	12,100	12,100	5423104	R&M Boat		12,100	12,100	12,100
0	0	4,000	4,000	5423130	Fuel Exp Boats		12,500	4,000	4,000
1,662	2,051	2,000	2,000	5495100	Education		2,000	2,000	2,000
1,658	2,402	1,500	1,500	5496100	Travel		1,500	1,500	1,500
162	0	0	0	5496201	Auto Allowance		0	0	0
11,509	21,276	27,600	27,600			**Subtotals:**	37,100	27,600	27,600
				57	**Capital Outlay**				
16,104	16,029	0	0	5746010	Cptlzed FF&E		0	25,500	25,500
16,104	16,029	0	0			**Subtotals:**	0	25,500	25,500
2,939,779	3,013,552	2,844,500	2,901,050			**Fund Cost Center Totals:**	2,962,100	3,002,700	3,006,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
856,443	873,847	859,700	859,700	5100000	Salaries		882,100	882,100	880,900
17,330	18,026	18,500	18,500	5115000	Longevity		18,500	18,500	18,500
5,514	15,758	8,000	8,000	5130000	Overtime		8,000	8,000	8,000
0	0	12,000	0	5130010	Ovrtime reimb		12,000	0	0
36,938	30,994	20,000	32,000	5130013	Ovtim Extrdtion		20,000	20,000	20,000
1,105	0	0	0	5130054	Sch Ovrtm Holidy		0	0	0
0	17,540	0	21,000	5130066	OT Rmb US Marsh		0	21,000	21,000
108,476	114,874	112,500	112,500	5151000	Grp Hlth Insur		112,500	112,500	112,500
9,922	10,613	14,300	14,300	5152102	Medicare FICA		14,600	14,800	14,800
89,683	92,603	70,900	86,800	5153000	Pension		90,500	91,400	91,300
78,634	82,487	77,200	77,200	5154000	Alternate Plan		82,600	83,300	83,200
937	0	1,600	1,600	5154111	Alt Pln-Nonp Emp		1,600	1,600	1,600
212	206	300	300	5154112	Alt Pln- OBRA 90		300	300	300
1,205,197	1,256,953	1,195,000	1,231,900			**Subtotals:**	1,242,700	1,253,500	1,252,100
				53	**Supplies**				
5,001	3,777	3,900	3,900	5310000	Supp & Materials		3,900	3,900	3,900
0	0	0	0	5310001	Dpt Supp NonCap		0	0	0
5,001	3,777	3,900	3,900			**Subtotals:**	3,900	3,900	3,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
1,851	1,562	1,000	1,000	5495100	Education	1,000	1,000	1,000
582	781	1,000	1,000	5496100	Travel	1,000	1,000	1,000
72,972	67,226	55,000	55,000	5496156	Pris Extrd Trvl	55,000	55,000	55,000
75,406	69,569	57,000	57,000		**Subtotals:**	57,000	57,000	57,000
1,285,605	1,330,300	1,255,900	1,292,800		**Fund Cost Center Totals:**	1,303,600	1,314,400	1,313,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
57,864	56,405	55,000	55,000	5100000	Salaries		56,800	56,800	56,800
1,500	1,512	1,500	1,500	5115000	Longevity		1,500	1,500	1,500
5,896	6,058	6,000	6,000	5151000	Grp Hlth Insur		6,000	6,000	6,000
1,143	844	900	900	5152102	Medicare FICA		1,000	1,000	1,000
7,707	5,699	4,400	5,400	5153000	Pension		5,700	5,700	5,700
6,865	5,076	4,800	4,800	5154000	Alternate Plan		5,200	5,200	5,200
0	0	1,100	1,100	5154111	Alt Pln-Nonp Emp		1,100	1,100	1,100
80,978	75,596	73,700	74,700			**Subtotals:**	77,300	77,300	77,300
				53	**Supplies**				
16,007	10,595	15,000	15,000	5310000	Supp & Materials		15,000	15,000	15,000
0	406	0	0	5310001	Dpt Supp NonCap		0	0	0
16,007	11,002	15,000	15,000			**Subtotals:**	15,000	15,000	15,000
				54	**Other Services and Charges**				
9,625	9,375	10,000	10,000	5412102	Drg Srn/Psyc Exm		10,000	10,000	10,000
3,120	0	300	300	5423000	R&M Equipment		300	300	300
1,485	4,138	11,500	11,500	5481000	Contract Serv		11,500	11,500	11,500
10,935	13,081	9,500	9,500	5495100	Education		9,500	9,500	9,500
512	197	800	800	5496100	Travel		800	800	800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
25,677	26,792	32,100	32,100		**Subtotals:**	32,100	32,100	32,100
122,663	113,390	120,800	121,800		**Fund Cost Center Totals:**	124,400	124,400	124,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
1,262,474	1,472,568	1,047,700	1,055,900	5100000	Salaries	1,076,700	1,076,700	1,075,500
38,907	0	231,600	231,600	5100063	Sal reimb TCISD	239,500	239,500	239,500
0	0	140,200	140,200	5100202	Reimb Salry DISD	142,000	142,000	142,000
18,545	19,440	19,800	19,800	5115000	Longevity	19,800	19,800	19,800
6,651	4,295	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
5,478	3,647	0	0	5130054	Sch Ovrtm Holidy	0	0	0
160,315	185,080	177,500	177,500	5151000	Grp Hlth Insur	177,600	177,600	177,600
18,045	20,547	22,400	22,500	5152102	Medicare FICA	23,000	23,000	23,000
131,083	148,385	111,600	137,400	5153000	Pension	142,700	142,700	142,600
112,607	127,973	121,400	122,100	5154000	Alternate Plan	130,100	130,100	130,000
2,374	2,400	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
1,756,484	1,984,338	1,879,000	1,913,800		**Subtotals:**	1,958,200	1,958,200	1,956,800
				54	**Other Services and Charges**			
12	1,348	1,600	1,600	5495108	Travel-CCISD	1,600	1,600	1,600
265	617	700	700	5495109	Travel-TCISD	700	700	700
0	869	1,000	1,000	5495116	Training DISD	1,000	1,000	1,000
9,461	2,534	6,800	6,800	5495203	Training-CCISD	6,800	6,800	6,800
660	1,291	1,300	1,300	5495204	Training TCISD	1,300	1,300	1,300
0	0	500	500	5496104	Travel DISD	500	500	500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
10,400	6,659	11,900	11,900		**Subtotals:**	11,900	11,900	11,900
1,766,884	1,990,998	1,890,900	1,925,700		**Fund Cost Center Totals:**	1,970,100	1,970,100	1,968,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
14,635	0	0	0	5100000	Salaries	0	0	0
460	0	0	0	5115000	Longevity	0	0	0
6,048	0	0	0	5130000	Overtime	0	0	0
0	0	0	0	5130010	Ovrtime reimb	0	0	0
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
1,314	0	0	0	5151000	Grp Hlth Insur	0	0	0
212	0	0	0	5152102	Medicare FICA	0	0	0
2,420	0	0	0	5153000	Pension	0	0	0
2,155	0	0	0	5154000	Alternate Plan	0	0	0
27,247	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
1,645	0	0	0	5310000	Supp & Materials	0	0	0
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,645	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
1,727	0	0	0	5423000	R&M Equipment	0	0	0
8,429	0	0	0	5423104	R&M Boat	0	0	0
2,404	0	0	0	5423130	Fuel Exp Boats	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0	5481000	Contract Serv	0	0	0
300	0	0	0	5495100	Education	0	0	0
1,357	0	0	0	5496100	Travel	0	0	0
14,219	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
22,000	0	0	0	5746010	Cptlzed FF&E	0	0	0
22,000	0	0	0		**Subtotals:**	0	0	0
65,112	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
380,133	400,630	403,100	405,800	5100000	Salaries	396,500	527,300	394,900
5,165	5,743	6,300	6,300	5115000	Longevity	6,300	5,900	5,900
10,177	10,335	10,400	10,400	5116013	Shft Diff-Comm	10,400	10,400	10,400
33,720	41,067	35,000	85,000	5130000	Overtime	35,000	40,000	40,000
17,538	18,735	15,800	15,800	5130054	Sch Ovrtm Holidy	15,800	15,800	15,800
56,069	60,563	59,200	59,200	5151000	Grp Hlth Insur	59,200	59,200	59,200
5,463	5,861	7,400	8,200	5152102	Medicare FICA	7,300	9,400	7,300
43,958	46,888	36,400	49,400	5153000	Pension	44,700	57,700	45,000
39,156	41,766	39,600	44,000	5154000	Alternate Plan	40,800	52,600	41,000
591,381	631,591	613,200	684,100		**Subtotals:**	616,000	778,300	619,500
				53 Supplies				
1,243	3,013	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
228,148	148,730	150,000	150,000	5310001	Dpt Supp NonCap	0	250,000	0
229,391	151,744	153,000	153,000		**Subtotals:**	3,000	253,000	3,000
				54 Other Services and Charges				
7,456	7,607	4,000	4,000	5423000	R&M Equipment	4,000	4,000	6,000
3,417	1,527	4,000	4,000	5481000	Contract Serv	4,000	4,000	1,600
0	625	600	600	5495100	Education	600	600	600

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	64	500	500	5496100	Travel	500	500	300
10,873	9,824	9,100	9,100		**Subtotals:**	9,100	9,100	8,500
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
831,647	793,160	775,300	846,200		**Fund Cost Center Totals:**	628,100	1,040,400	631,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
275	0	0	0	5495100	Education	0	0	0
200	0	0	0	5496100	Travel	0	0	0
475	0	0	0		**Subtotals:**	0	0	0
475	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
774,902	0	0	0	5100000	Salaries	0	0	0
14,281	0	0	0	5115000	Longevity	0	0	0
59,961	0	0	0	5130000	Overtime	0	0	0
108,460	0	0	0	5151000	Grp Hlth Insur	0	0	0
9,850	0	0	0	5152102	Medicare FICA	0	0	0
82,066	0	0	0	5153000	Pension	0	0	0
69,845	0	0	0	5154000	Alternate Plan	0	0	0
1,308	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
1,120,676	0	0	0		**Subtotals:**	0	0	0
				53 Supplies				
466	0	0	0	5310000	Supp & Materials	0	0	0
466	0	0	0		**Subtotals:**	0	0	0
1,121,142	0	0	0		**Fund Cost Center Totals:**	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
160,857	164,712	165,800	165,800	5100000	Salaries		165,800	165,800	165,800
23,095	24,235	23,700	23,700	5151000	Grp Hlth Insur		23,700	23,700	23,700
1,175	1,247	2,600	2,600	5152102	Medicare FICA		2,600	2,600	2,600
15,828	16,207	12,900	15,800	5153000	Pension		16,000	16,000	16,000
14,099	14,437	14,000	14,000	5154000	Alternate Plan		14,600	14,600	14,600
215,055	220,839	219,000	221,900			**Subtotals:**	222,700	222,700	222,700
				53	**Supplies**				
1,498	1,486	1,500	1,500	5310000	Supp & Materials		1,500	1,500	1,500
0	1,059	900	900	5312101	Uniform Exp		900	900	900
1,498	2,545	2,400	2,400			**Subtotals:**	2,400	2,400	2,400
				54	**Other Services and Charges**				
0	0	200	200	5481000	Contract Serv		200	0	0
0	0	500	500	5495100	Education		500	500	500
2,460	2,040	500	500	5496100	Travel		1,000	1,000	1,000
37,150	36,477	37,800	37,800	5496201	Auto Allowance		37,800	42,000	42,000
0	0	200	200	5496301	Auto Mileage		200	200	200
0	0	200	200	5498000	Membershp/Dues		200	200	200
39,610	38,518	39,400	39,400			**Subtotals:**	39,900	43,900	43,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
256,164	261,903	260,800	263,700		**Fund Cost Center Totals:**	265,000	269,000	269,000

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Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
164,555	166,921	168,000	168,000	5100000	Salaries	168,000	168,000	168,000
23,095	24,235	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
1,911	1,952	2,700	2,700	5152102	Medicare FICA	2,700	2,700	2,700
16,192	16,424	13,000	16,000	5153000	Pension	16,200	16,200	16,200
14,423	14,630	14,200	14,200	5154000	Alternate Plan	14,800	14,800	14,800
220,178	224,164	221,600	224,600		**Subtotals:**	225,400	225,400	225,400
				53	**Supplies**			
2,088	369	1,400	1,400	5310000	Supp & Materials	1,900	1,900	1,200
573	174	600	600	5312101	Uniform Exp	700	700	700
2,661	543	2,000	2,000		**Subtotals:**	2,600	2,600	1,900
				54	**Other Services and Charges**			
668	1,458	1,000	1,000	5496100	Travel	1,200	1,200	1,000
32,600	31,360	32,400	32,400	5496201	Auto Allowance	32,400	36,000	36,000
33,268	32,818	33,400	33,400		**Subtotals:**	33,600	37,200	37,000
256,108	257,526	257,000	260,000		**Fund Cost Center Totals:**	261,600	265,200	264,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
219,446	223,627	225,900	225,900	5100000	Salaries	225,900	225,900	225,900
34,643	36,352	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
3,882	3,945	3,600	3,600	5152102	Medicare FICA	3,600	3,600	3,600
21,449	21,858	17,500	17,500	5153000	Pension	21,800	21,800	21,800
19,105	19,470	19,000	23,000	5154000	Alternate Plan	19,900	19,900	19,900
0	0	1,100	1,100	5154111	Alt Pln-Nonp Emp	1,100	1,100	1,100
20	20	200	200	5154112	Alt Pln- OBRA 90	200	200	200
298,547	305,274	302,800	306,800		**Subtotals:**	308,000	308,000	308,000
				53	**Supplies**			
1,370	1,539	2,000	1,400	5310000	Supp & Materials	2,000	2,000	1,500
783	71	1,300	1,900	5312101	Uniform Exp	1,300	1,300	1,300
2,153	1,611	3,300	3,300		**Subtotals:**	3,300	3,300	2,800
				54	**Other Services and Charges**			
1,658	2,077	900	900	5496100	Travel	900	900	900
46,850	46,712	48,600	48,600	5496201	Auto Allowance	48,600	54,000	54,000
48,508	48,789	49,500	49,500		**Subtotals:**	49,500	54,900	54,900
349,209	355,676	355,600	359,600		**Fund Cost Center Totals:**	360,800	366,200	365,700

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Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
189,772	175,072	176,200	176,200	5100000	Salaries	176,200	211,100	176,200
24,655	24,235	23,700	23,700	5151000	Grp Hlth Insur	23,700	29,700	29,700
3,101	2,754	2,800	2,800	5152102	Medicare FICA	2,800	3,300	2,800
17,222	15,504	13,700	13,700	5153000	Pension	17,000	20,400	17,000
15,340	13,810	14,900	18,000	5154000	Alternate Plan	15,500	18,600	15,500
0	0	1,700	1,700	5154111	Alt Pln-Nonp Emp	1,700	1,700	1,700
236	239	400	400	5154112	Alt Pln- OBRA 90	400	400	400
250,330	231,617	233,400	236,500		**Subtotals:**	237,300	285,200	243,300
				53	**Supplies**			
1,426	819	1,000	1,000	5310000	Supp & Materials	1,000	1,000	1,000
1,061	964	700	700	5312101	Uniform Exp	700	700	700
2,488	1,783	1,700	1,700		**Subtotals:**	1,700	1,700	1,700
				54	**Other Services and Charges**			
554	1,059	500	500	5496100	Travel	500	500	500
42,349	36,477	43,200	43,200	5496201	Auto Allowance	37,800	54,600	42,000
42,904	37,536	43,700	43,700		**Subtotals:**	38,300	55,100	42,500
295,724	270,938	278,800	281,900		**Fund Cost Center Totals:**	277,300	342,000	287,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
165,875	168,890	170,000	170,000	5100000	Salaries		168,200	178,800	168,200
23,095	24,235	23,700	23,700	5151000	Grp Hlth Insur		23,700	23,700	23,700
3,025	3,060	2,700	2,700	5152102	Medicare FICA		2,700	2,800	2,700
16,056	16,349	13,200	13,200	5153000	Pension		16,200	17,300	16,200
14,302	14,563	14,300	17,300	5154000	Alternate Plan		14,800	15,700	14,800
37	37	200	200	5154112	Alt Pln- OBRA 90		200	200	200
222,393	227,136	224,100	227,100			**Subtotals:**	225,800	238,500	225,800
				53	**Supplies**				
1,898	2,212	1,500	1,500	5310000	Supp & Materials		1,500	1,500	1,500
1,264	1,499	1,200	1,200	5312101	Uniform Exp		1,200	1,200	1,200
3,162	3,711	2,700	2,700			**Subtotals:**	2,700	2,700	2,700
				54	**Other Services and Charges**				
0	0	200	200	5495100	Education		200	200	200
1,869	704	500	500	5496100	Travel		500	500	500
42,300	41,595	43,200	43,200	5496201	Auto Allowance		43,200	48,000	48,000
0	0	200	200	5496301	Auto Mileage		200	200	200
44,169	42,299	44,100	44,100			**Subtotals:**	44,100	48,900	48,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
269,726	273,146	270,900	273,900		**Fund Cost Center Totals:**	272,600	290,100	277,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
298,549	273,792	245,500	245,500	5100000	Salaries	243,700	257,300	241,900
44,836	41,341	41,500	41,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
5,301	5,150	3,900	3,900	5152102	Medicare FICA	3,800	4,000	3,800
27,686	26,991	19,000	23,300	5153000	Pension	23,500	24,800	23,300
24,661	24,042	20,700	20,700	5154000	Alternate Plan	21,400	22,600	21,300
401,035	371,318	330,600	334,900		**Subtotals:**	327,900	344,200	325,800
				53	**Supplies**			
1,783	1,323	1,800	1,800	5310000	Supp & Materials	1,800	1,800	1,500
965	825	2,300	2,300	5312101	Uniform Exp	2,300	2,300	2,000
2,749	2,148	4,100	4,100		**Subtotals:**	4,100	4,100	3,500
				54	**Other Services and Charges**			
0	0	0	0	5495100	Education	0	900	500
995	700	2,000	2,000	5496100	Travel	2,000	1,500	1,500
65,030	60,629	32,400	32,400	5496201	Auto Allowance	16,200	21,600	18,000
0	0	0	0	5496301	Auto Mileage	0	100	0
66,025	61,329	34,400	34,400		**Subtotals:**	18,200	24,100	20,000
469,810	434,797	369,100	373,400		**Fund Cost Center Totals:**	350,200	372,400	349,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
272,530	281,071	284,600	284,600	5100000	Salaries	282,900	282,900	282,800
335	915	0	0	5130000	Overtime	0	0	0
0	-475	0	0	5130066	OT Rmb US Marsh	0	0	0
39,433	42,411	47,400	47,400	5151000	Grp Hlth Insur	41,500	41,500	41,500
5,061	5,069	4,500	4,500	5152102	Medicare FICA	4,400	4,400	4,400
26,730	27,308	22,000	27,000	5153000	Pension	27,300	27,300	27,300
23,809	24,324	24,000	24,000	5154000	Alternate Plan	24,900	24,900	24,900
46	61	200	200	5154112	Alt Pln- OBRA 90	200	200	200
367,947	380,687	382,700	387,700		**Subtotals:**	381,200	381,200	381,100
				53 Supplies				
3,225	1,438	2,300	2,300	5310000	Supp & Materials	2,300	2,300	1,500
767	871	1,100	1,100	5312101	Uniform Exp	1,100	2,100	2,100
3,993	2,309	3,400	3,400		**Subtotals:**	3,400	4,400	3,600
				54 Other Services and Charges				
800	0	2,500	2,500	5481000	Contract Serv	2,500	1,500	1,500
0	100	0	0	5495100	Education	0	500	500
950	865	900	900	5496100	Travel	900	300	300
71,473	64,515	64,800	64,800	5496201	Auto Allowance	75,600	84,000	84,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0	5496301	Auto Mileage	0	100	100
73,223	65,480	68,200	68,200		**Subtotals:**	79,000	86,400	86,400
445,163	448,477	454,300	459,300		**Fund Cost Center Totals:**	463,600	472,000	471,100

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Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
129,834	132,285	133,100	133,100	5100000	Salaries	133,100	133,100	133,100
71	0	0	0	5115000	Longevity	0	0	0
16,995	18,176	17,800	17,800	5151000	Grp Hlth Insur	17,800	17,800	17,800
2,162	2,380	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
13,085	13,016	10,300	12,700	5153000	Pension	12,900	12,900	12,900
11,655	11,594	11,200	11,200	5154000	Alternate Plan	11,700	11,700	11,700
173,804	177,453	174,500	176,900		**Subtotals:**	177,600	177,600	177,600
				53 Supplies				
1,589	1,545	1,200	1,200	5310000	Supp & Materials	1,200	1,200	1,200
2,356	2,733	700	700	5312101	Uniform Exp	700	700	700
3,945	4,279	1,900	1,900		**Subtotals:**	1,900	1,900	1,900
				54 Other Services and Charges				
0	0	900	900	5496100	Travel	900	900	900
32,146	31,360	32,400	32,400	5496201	Auto Allowance	32,400	38,000	36,000
32,146	31,360	33,300	33,300		**Subtotals:**	33,300	38,900	36,900
209,896	213,092	209,700	212,100		**Fund Cost Center Totals:**	212,800	218,400	216,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
243,936	215,529	282,300	282,300	5100000	Salaries	279,500	270,800	227,300
5,240	0	0	0	5120001	Temporary Help	0	0	0
22,951	25,142	29,600	29,600	5151000	Grp Hlth Insur	35,500	29,600	23,700
3,630	1,458	4,400	4,400	5152102	Medicare FICA	4,400	4,300	3,600
24,003	21,746	21,900	26,800	5153000	Pension	26,900	26,100	21,900
21,380	18,081	23,800	23,800	5154000	Alternate Plan	24,600	23,800	20,000
321,143	281,957	362,000	366,900		**Subtotals:**	370,900	354,600	296,500
				53	**Supplies**			
13,510	14,000	12,000	12,000	5310000	Supp & Materials	12,000	12,000	12,000
2,990	0	0	0	5310001	Dpt Supp NonCap	0	48,000	0
16,500	14,000	12,000	12,000		**Subtotals:**	12,000	60,000	12,000
				54	**Other Services and Charges**			
4,349	3,117	3,000	3,000	5423000	R&M Equipment	3,000	3,000	3,000
794	554	0	0	5423110	Auto Maint	0	0	0
405,000	405,000	405,000	405,000	5452500	Cntrt Srv-VFD	405,000	405,000	360,000
91,476	141,224	37,000	37,000	5481000	Contract Serv	37,000	48,000	48,000
1,698	406	1,000	1,000	5494100	Printing	1,000	2,000	2,000
191	355	0	0	5495100	Education	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
8,606	5,928	6,000	6,000	5496100	Travel	6,000	6,000	6,000
709	1,572	0	0	5496301	Auto Mileage	1,000	1,000	1,000
1,200	1,100	2,000	2,000	5498000	Membershp/Dues	2,000	2,000	2,000
514,025	559,259	454,000	454,000		**Subtotals:**	455,000	467,000	422,000
				55	**Inter/Intragovernmental Exp.**			
37,500	50,000	0	0	5502103	Cont to Gn Ld Of	0	0	0
37,500	50,000	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
145	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
145	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Projects**			
0	0	0	0	5799585	Construction of alternate water s	0	150,000	0
0	0	0	0		**Subtotals:**	0	150,000	0
889,314	905,217	828,000	832,900		**Fund Cost Center Totals:**	837,900	1,031,600	730,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	552,600	552,600	410,600
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	12,000
0	0	0	0	5130000	Overtime	1,000	1,000	1,000
0	0	0	0	5151000	Grp Hlth Insur	65,100	65,100	47,400
0	0	0	0	5152102	Medicare FICA	8,600	8,600	6,600
0	0	0	0	5153000	Pension	53,300	53,300	40,800
0	0	0	0	5154000	Alternate Plan	48,600	48,600	37,200
0	0	0	0	5154111	Alt Pln-Nonp Emp	4,700	4,700	4,700
0	0	0	0	5154112	Alt Pln- OBRA 90	100	100	100
0	0	0	0		**Subtotals:**	734,000	734,000	560,400
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	1,983,400	2,225,300	2,413,300
0	0	0	0		**Subtotals:**	1,983,400	2,225,300	2,413,300
0	0	0	0		**Fund Cost Center Totals:**	2,717,400	2,959,300	2,973,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	81,600	81,600	81,600
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	3,600
0	0	0	0	5151000	Grp Hlth Insur	6,000	6,000	6,000
0	0	0	0	5152102	Medicare FICA	1,300	1,300	1,400
0	0	0	0	5153000	Pension	7,900	7,900	8,300
0	0	0	0	5154000	Alternate Plan	7,200	7,200	7,500
0	0	0	0	5154111	Alt Pln-Nonp Emp	1,400	1,400	1,400
0	0	0	0	5154112	Alt Pln- OBRA 90	100	100	100
0	0	0	0		**Subtotals:**	105,500	105,500	109,900
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	97,000	97,000	97,000
0	0	0	0		**Subtotals:**	97,000	97,000	97,000
0	0	0	0		**Fund Cost Center Totals:**	202,500	202,500	206,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	308,500	480,300	480,300
0	0	0	0		**Subtotals:**	308,500	480,300	480,300
0	0	0	0		**Fund Cost Center Totals:**	308,500	480,300	480,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
4110 Department: Health Admin & Sanitation
411071 Division: Four C's Clinic

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	3,413,400	3,566,000	3,566,000
0	0	0	0	5481300	CServ asset test	44,600	44,600	44,600
0	0	0	0		**Subtotals:**	3,458,000	3,610,600	3,610,600
0	0	0	0		**Fund Cost Center Totals:**	3,458,000	3,610,600	3,610,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
209,419	218,978	183,800	211,300	5100000	Salaries		213,300	213,300	170,400
23,079	24,213	17,800	21,500	5151000	Grp Hlth Insur		23,700	23,700	17,800
3,082	3,223	2,900	3,200	5152102	Medicare FICA		3,400	3,400	2,700
20,607	21,547	14,200	18,700	5153000	Pension		20,600	20,600	16,500
18,355	19,193	15,500	17,000	5154000	Alternate Plan		18,800	18,800	15,000
274,543	287,155	234,200	271,700			**Subtotals:**	279,800	279,800	222,400
				53	**Supplies**				
873	1,397	1,400	1,400	5310000	Supp & Materials		1,400	1,400	1,400
609	425	800	800	5317000	Books & Periodcl		500	300	300
1,483	1,823	2,200	2,200			**Subtotals:**	1,900	1,700	1,700
				54	**Other Services and Charges**				
556,500	586,643	585,000	596,100	5412130	Con Srv-M E		596,100	596,400	596,400
425,500	426,000	426,000	426,000	5448050	Contr Srv-MHMR		426,000	426,000	426,000
143,275	125,000	110,000	150,000	5449101	Child Couns Serv		150,000	150,000	150,000
1,061,000	1,243,342	1,148,700	1,148,700	5451104	Gal Cnty EMS		1,148,700	1,250,000	1,250,000
526,311	500,000	541,000	541,000	5461012	Co Lib Sys Ovrhd		541,000	541,000	541,000
1,750	712	1,000	1,000	5496100	Travel		1,000	1,500	1,000
0	17,540	0	15,000	5496150	Transportation		15,000	15,000	15,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
58,541	54,219	70,000	70,000	5496170	Transp-M E	70,000	70,000	70,000
990	3,465	1,000	1,000	5496301	Auto Mileage	1,000	1,000	1,000
0	0	0	0	5498000	Membershp/Dues	0	200	200
2,773,868	2,956,925	2,882,700	2,948,800		**Subtotals:**	2,948,800	3,051,100	3,050,600
				55	**Inter/Intragovernmental Exp.**			
188,685	141,842	138,700	138,700	5503010	Industrial Comm	138,700	96,900	96,900
2,000	2,000	2,000	2,000	5506130	Cnt to DISD	2,000	2,000	2,000
190,685	143,842	140,700	140,700		**Subtotals:**	140,700	98,900	98,900
				56	**Other Expenses**			
191,000	16,404	0	0	5603100	Galv Hist Found	0	0	0
191,000	16,404	0	0		**Subtotals:**	0	0	0
3,431,579	3,406,150	3,259,800	3,363,400		**Fund Cost Center Totals:**	3,371,200	3,431,500	3,373,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
512,665	512,709	532,900	524,700	5100000	Salaries	502,000	429,900	437,400
8,379	5,919	6,000	6,000	5130000	Overtime	6,000	6,000	6,000
79,380	80,477	82,900	82,900	5151000	Grp Hlth Insur	82,900	70,900	71,000
7,665	7,632	8,400	8,300	5152102	Medicare FICA	7,900	6,800	6,900
51,464	51,279	41,700	50,500	5153000	Pension	48,900	42,000	42,700
45,842	45,677	45,300	44,600	5154000	Alternate Plan	44,600	38,300	38,900
705,396	703,696	717,200	717,000		**Subtotals:**	692,300	593,900	602,900
				53	**Supplies**			
3,748	5,133	6,000	6,000	5310000	Supp & Materials	6,000	5,500	5,500
3,748	5,133	6,000	6,000		**Subtotals:**	6,000	5,500	5,500
				54	**Other Services and Charges**			
5,897	9,177	20,000	20,000	5413000	Prf Srv Lgl Fees	20,000	12,500	12,500
0	0	1,000	1,000	5447011	Transp & Cloth	1,000	0	0
238	622	1,500	1,500	5447102	Meals	1,500	0	0
206,049	118,701	100,000	100,000	5447200	Emerg Assistance	100,000	150,000	150,000
1,667	136	5,500	0	5447301	Nursing Care	5,500	0	0
12,462	12,223	10,000	15,500	5447400	Drugs & Medicine	10,000	8,000	8,000
22,305	21,600	57,000	57,000	5447600	Amblnce/Burials	57,000	57,000	57,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
4,171	2,910	4,000	4,000	5495100	Education	4,000	4,000	4,000
3,075	2,153	3,000	3,000	5496100	Travel	3,000	3,000	3,000
35,684	31,885	40,000	40,000	5496301	Auto Mileage	40,000	35,000	35,000
291,551	199,411	242,000	242,000		**Subtotals:**	242,000	269,500	269,500
1,000,696	908,241	965,200	965,000		**Fund Cost Center Totals:**	940,300	868,900	877,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
311,937	330,342	341,600	341,600	5100000	Salaries	341,600	341,600	339,500
2,312	3,339	3,000	3,000	5130000	Overtime	3,000	3,500	3,500
59,410	66,646	71,000	71,000	5151000	Grp Hlth Insur	71,000	71,000	71,000
4,623	4,906	5,400	5,400	5152102	Medicare FICA	5,400	5,400	5,400
30,698	32,834	26,700	32,700	5153000	Pension	33,200	33,300	33,100
27,344	29,159	29,000	29,000	5154000	Alternate Plan	30,300	30,300	30,100
436,326	467,228	476,700	482,700		**Subtotals:**	484,500	485,100	482,600
				53	**Supplies**			
11,365	8,744	12,700	12,700	5310000	Supp & Materials	12,700	12,700	12,700
11,526	1,852	2,800	2,800	5310001	Dpt Supp NonCap	0	3,900	3,900
0	0	600	600	5312101	Uniform Exp	600	700	3,500
6,446	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	17,540	0	10,600	5390001	Workers Comp Clm	0	0	0
29,339	28,138	16,100	26,700		**Subtotals:**	13,300	17,300	20,100
				54	**Other Services and Charges**			
0	0	2,000	2,000	5423000	R&M Equipment	2,000	2,000	2,000
17,070	10,694	0	0	5423110	Auto Maint	0	0	0
0	0	1,800	1,800	5426106	Uniform Leasing	1,800	1,800	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
18,496	20,798	15,900	15,900	5481000	Contract Serv	15,900	20,700	20,700
6,527	5,753	5,000	5,000	5493100	Advertising	5,000	5,000	5,000
3,651	985	3,000	3,000	5495100	Education	3,000	3,000	3,000
2,003	0	1,400	1,400	5496100	Travel	1,400	1,400	1,400
5,317	3,041	6,500	6,500	5496301	Auto Mileage	6,500	6,500	6,500
53,067	41,273	35,600	35,600		**Subtotals:**	35,600	40,400	38,600
				55	**Inter/Intragovernmental Exp.**			
79,035	184,721	262,200	262,200	5503021	Fd Cst Tle III	262,200	262,200	162,200
79,035	184,721	262,200	262,200		**Subtotals:**	262,200	262,200	162,200
				56	**Other Expenses**			
5,996	0	0	0	5600123	Sr Citiz Donatio	0	0	0
5,996	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	6,000	6,000	5700000	Capital Outlay	0	0	0
83,219	0	0	0	5742000	C.Outlay-Vehicle	0	129,700	25,700
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
83,219	0	6,000	6,000		**Subtotals:**	0	129,700	25,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
686,983	721,361	796,600	813,200		**Fund Cost Center Totals:**	795,600	934,700	729,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	79,239	79,800	79,800	5100000	Salaries	76,500	75,000	76,500
0	12,828	16,000	16,000	5120001	Temporary Help	16,000	8,000	8,000
0	11,152	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
0	1,338	1,500	1,500	5152102	Medicare FICA	1,500	1,300	1,400
0	7,797	6,200	7,800	5153000	Pension	7,400	7,300	7,400
0	6,945	7,400	7,400	5154000	Alternate Plan	7,400	6,900	7,100
0	175	0	0	5154112	Alt Pln- OBRA 90	200	0	0
0	119,476	122,800	124,400		**Subtotals:**	120,900	110,400	112,300
				53 Supplies				
0	859	1,000	1,000	5310000	Supp & Materials	1,000	1,000	1,000
0	2,788	200	200	5310001	Dpt Supp NonCap	200	0	0
0	604	700	700	5310050	Museum Store Exp	700	700	700
0	1,396	18,500	18,500	5311500	Museum Programmg	18,500	12,500	12,500
0	176	200	200	5317000	Books & Periodcl	200	200	200
0	5,825	20,600	20,600		**Subtotals:**	20,600	14,400	14,400
				54 Other Services and Charges				
0	0	6,000	6,000	5493100	Advertising	6,000	6,000	6,000
0	2,145	5,500	5,500	5496100	Travel	5,500	3,500	3,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	125	300	300	5498000	Membershp/Dues	300	300	300
0	2,270	11,800	11,800		**Subtotals:**	11,800	9,800	9,800
				55	**Inter/Intragovernmental Exp.**			
0	19,237	28,400	28,400	5504012	Galv Co Hist Com	28,400	28,400	28,400
0	19,237	28,400	28,400		**Subtotals:**	28,400	28,400	28,400
				57	**Capital Outlay**			
0	0	0	0	5727103	Museum Improvmts	0	0	0
0	0	0	0	5727112	Museum Kiosk	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	146,810	183,600	185,200		**Fund Cost Center Totals:**	181,700	163,000	164,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
1,245,887	1,284,435	1,347,300	1,347,300	5100000	Salaries	1,344,900	1,378,100	1,342,200
79,701	88,952	67,500	67,500	5120001	Temporary Help	67,500	67,500	67,500
15,599	17,772	12,500	12,500	5130000	Overtime	12,500	12,500	12,500
1,324	0	1,000	1,000	5130054	Sch Ovrtm Holidy	1,000	1,000	1,000
221,695	247,563	254,400	254,400	5151000	Grp Hlth Insur	260,400	266,300	260,400
19,569	20,465	22,200	22,200	5152102	Medicare FICA	22,200	22,700	22,100
123,730	128,328	105,100	129,200	5153000	Pension	130,700	133,900	130,500
110,314	114,308	116,900	116,900	5154000	Alternate Plan	121,800	124,700	121,500
1,121	1,251	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
1,818,944	1,903,077	1,928,200	1,952,300		**Subtotals:**	1,962,300	2,008,000	1,959,000
				53 Supplies				
61,908	52,203	55,200	55,200	5310000	Supp & Materials	55,700	55,700	55,700
61,331	8,761	13,600	13,600	5310001	Dpt Supp NonCap	0	17,700	17,700
13,929	2,287	4,000	4,000	5312101	Uniform Exp	4,000	4,000	15,250
156	0	300	300	5317000	Books & Periodcl	300	300	300
10,954	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	0	18,400	5390001	Workers Comp Clm	0	0	0
148,279	63,252	73,100	91,500		**Subtotals:**	60,000	77,700	88,950

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
11,317	70,308	45,000	45,000	5410000	Prof Serv	45,000	137,000	27,000
3,666	5,400	3,500	3,500	5421400	Refuse Disposal	3,500	4,500	4,500
49,558	46,874	40,000	40,000	5423000	R&M Equipment	40,000	50,000	50,000
45,429	21,340	0	0	5423110	Auto Maint	0	0	0
145,059	161,511	105,500	110,500	5424000	Mnt/Rpr Bldgs	105,500	95,000	95,000
1,442	2,550	2,000	2,000	5426100	Equip Rent/Lease	2,000	2,000	2,000
0	8,087	26,200	26,200	5426106	Uniform Leasing	26,200	26,200	0
24,379	23,357	50,000	50,000	5426181	Rntl Porta Cans	50,000	50,000	35,000
14,772	11,433	30,000	30,000	5428000	Grounds Maint	30,000	30,000	30,000
3,627	12,554	25,000	25,000	5428010	Forestry Srvs	25,000	25,000	25,000
24,702	29,632	55,600	55,600	5481000	Contract Serv	55,600	55,600	49,500
335	0	4,000	4,000	5493100	Advertising	4,000	3,000	3,000
0	455	2,500	2,500	5495100	Education	2,500	2,500	2,500
2,289	1,373	2,600	2,600	5496100	Travel	2,600	2,600	2,600
5,176	5,466	5,800	5,800	5496201	Auto Allowance	5,800	6,400	6,500
0	0	100	100	5496301	Auto Mileage	100	100	0
400	950	1,200	1,200	5498000	Membershp/Dues	1,200	1,200	1,200
2,346	3,289	3,500	3,500	5499208	Lic/Prmts/Regis	3,500	3,500	3,500
334,501	404,584	402,500	407,500		**Subtotals:**	402,500	494,600	337,300

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				55	**Inter/Intragovernmental Exp.**			
50,000	0	0	0	5516103	Csh Mtch-Runge	0	0	0
50,000	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	22,393	0	0	5727134	JBP Bldg Imprvmt	0	0	0
12,771	1,547	0	0	5727235	Sr Ctz Bldg Impr	0	0	0
4,992	2,025	0	0	5730030	Carb Therapeutic	0	0	0
0	0	0	0	5737013	Playgrd Renova	0	28,800	28,800
0	25,000	0	0	5737037	Pl Hpkns Pk Dona	0	0	0
13,940	49,082	0	0	5737040	Paul Hopkins Pk	0	75,000	15,000
0	0	0	0	5737092	WHP Paddle Trail	0	19,900	19,900
15,100	1,299	0	0	5737095	WHP Pav Imprv	0	0	0
0	50,000	0	0	5737146	Runge Pk Plygrnd	0	0	0
15,941	16,164	0	0	5737190	JBP Sec Fencing	0	0	0
0	73,113	0	0	5737195	JBP Rodeo Ar Imp	0	0	0
30,818	22,490	0	896	5737312	Wsh Prk Imprvmts	0	0	0
0	0	2,000	2,000	5737340	HGAC ClCrk Cl Up	0	0	0
45,794	17,008	0	-896	5737512	TPWD 61stBtRmpIp	0	0	0
0	17,000	0	0	5737808	Carbide Pk Renov	0	0	0
0	0	26,600	26,600	5737809	GregoryPkLightd	0	0	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	30,000	30,000	5737810	McAllis Point Pr	0	0	0
0	0	13,000	13,000	5737811	BayshorePvElect	0	0	0
0	0	10,000	10,000	5737812	Bayshore Septic	0	0	0
0	0	18,000	18,000	5737813	BayshorePkAdLtg	0	0	0
0	0	12,000	12,000	5737814	Runge Pk Septic	0	0	0
0	0	7,000	7,000	5737815	WalterHallPkBlkh	0	0	0
31,093	0	68,000	68,000	5742000	C.Outlay-Vehicle	0	45,800	0
57,713	475	30,000	30,000	5746010	Cptlzed FF&E	0	110,000	73,000
228,164	297,599	216,600	216,600		**Subtotals:**	0	279,500	136,700
				57	**Capital Projects**			
0	0	0	0	5799496	61st Street Boat Ramp Reconstru	0	515,200	0
0	0	0	0	5799497	Washington Park Reconstruction	0	742,400	0
0	0	0	0	5799498	61ST Street Boat Ramp - TPWD	0	96,700	0
0	0	0	0	5799502	Carbide Park/Johnson Communit	0	5,000	0
0	0	0	0	5799513	Walter Hall Park Tennis Court R	0	28,000	0
0	0	0	0	5799514	Noble Carl Playground	0	70,500	0
0	0	0	0	5799515	Ft. Travis Restroom Renovations	0	6,000	0
0	0	0	0	5799555	Ray Holbrook Park Improvemen	0	93,100	0
0	0	0	0	5799556	Aeration Fountain for Pond at W	0	6,000	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0	5799560	Runge Park Maintenance Buildir	0	11,800	0
0	0	0	0	5799584	Washington Park CMP-17 Grant	0	144,800	0
0	0	0	0		**Subtotals:**	0	1,719,500	0
2,579,890	2,668,514	2,620,400	2,667,900		**Fund Cost Center Totals:**	2,424,800	4,579,300	2,521,950

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	0	5100000	Salaries	78,600	78,600	78,600
0	0	0	0	5130000	Overtime	2,000	2,000	2,000
0	0	0	0	5151000	Grp Hlth Insur	17,800	17,800	17,800
0	0	0	0	5152102	Medicare FICA	1,300	1,300	1,300
0	0	0	0	5153000	Pension	7,800	7,800	7,800
0	0	0	0	5154000	Alternate Plan	7,100	7,100	7,100
0	0	0	0	5154111	Alt Pln-Nonp Emp	100	100	0
0	0	0	0	5154112	Alt Pln- OBRA 90	200	200	0
0	0	0	0		**Subtotals:**	114,900	114,900	114,600
				53 Supplies				
0	0	0	0	5310000	Supp & Materials	12,000	12,000	12,000
0	0	0	0	5310001	Dpt Supp NonCap	0	600	600
0	0	0	0	5312101	Uniform Exp	3,500	3,500	1,050
0	0	0	0	5322010	Auto Fuel Exp	15,000	15,000	15,000
0	0	0	0		**Subtotals:**	30,500	31,100	28,650
				54 Other Services and Charges				
0	0	0	0	5421400	Refuse Disposal	42,000	42,000	42,000
0	0	0	0	5423000	R&M Equipment	46,300	40,000	40,000

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0	5426100	Equip Rent/Lease	28,000	28,000	28,000
0	0	0	0	5426181	Rntl Porta Cans	53,000	53,000	53,000
0	0	0	0	5481000	Contract Serv	284,500	284,500	284,500
0	0	0	0		**Subtotals:**	453,800	447,500	447,500
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	80,000	80,000
0	0	0	0		**Subtotals:**	0	80,000	80,000
0	0	0	0		**Fund Cost Center Totals:**	599,200	673,500	670,750

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
265,034	290,489	296,500	296,500	5100000	Salaries	296,500	296,500	296,500
34,345	33,752	15,000	15,000	5120001	Temporary Help	15,000	15,000	15,000
381	740	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
46,191	48,204	53,300	53,300	5151000	Grp Hlth Insur	53,300	53,300	53,300
4,381	4,763	4,900	4,900	5152102	Medicare FICA	4,900	4,900	4,900
12,385	12,491	23,000	28,300	5153000	Pension	28,700	28,700	28,700
23,251	25,513	25,600	25,600	5154000	Alternate Plan	26,700	26,700	26,700
7	14	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
470	462	300	300	5154112	Alt Pln- OBRA 90	300	300	300
386,449	416,433	419,600	424,900		**Subtotals:**	426,400	426,400	426,400
				53	**Supplies**			
30,971	22,884	36,500	36,500	5310000	Supp & Materials	36,500	36,500	36,500
8,366	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	1,500	1,500	5311140	Postage	1,500	1,500	1,500
-92	206	0	0	5322010	Auto Fuel Exp	0	0	0
39,245	23,091	38,000	38,000		**Subtotals:**	38,000	38,000	38,000
				54	**Other Services and Charges**			
318	0	2,900	2,900	5423000	R&M Equipment	2,900	2,900	2,900

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
1,926	2,454	0	0	5423110	Auto Maint	0	0	0
0	0	800	800	5426501	Rent Meeting Spc	0	0	0
5,961	5,026	7,100	7,100	5481000	Contract Serv	7,100	7,100	4,900
6,723	5,647	7,400	7,400	5495100	Education	7,400	3,000	3,000
0	0	0	0	5496100	Travel	0	4,400	4,400
120	1,059	2,600	2,600	5496301	Auto Mileage	2,600	2,600	2,600
0	524	1,000	1,000	5498000	Membershp/Dues	1,000	1,000	1,000
15,049	14,712	21,800	21,800		**Subtotals:**	21,000	21,000	18,800
				57	**Capital Outlay**			
19,503	0	0	0	5700000	Capital Outlay	0	8,800	0
15,000	0	0	0	5746010	Cptlzed FF&E	0	0	0
34,503	0	0	0		**Subtotals:**	0	8,800	0
475,247	454,237	479,400	484,700		**Fund Cost Center Totals:**	485,400	494,200	483,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	250,000	400,000	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	3,900	3,900	5152102	Medicare FICA	0	0	0
0	0	19,400	23,800	5153000	Pension	0	0	0
0	0	21,100	21,100	5154000	Alternate Plan	0	0	0
0	0	294,400	448,800		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	20,000,000	14,386,592	5930000	Bdgeted Rsvrs	0	0	20,000,000
0	0	100,000	31,760	5930010	Bdgted Fd Bal	100,000	100,000	100,000
0	0	20,100,000	14,418,352		**Subtotals:**	100,000	100,000	20,100,000
0	0	20,394,400	14,867,152		**Fund Cost Center Totals:**	100,000	100,000	20,100,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
318,496	209,408	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	11,300	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
318,496	209,408	0	11,300		**Subtotals:**	0	0	0
				53 Supplies				
44	0	0	0	5322010	Auto Fuel Exp	0	0	0
44	0	0	0		**Subtotals:**	0	0	0
				55 Inter/Intragovernmental Exp.				
0	4,000	0	0	5504001	Contrbtn by Cnty	0	0	0
0	4,000	0	0		**Subtotals:**	0	0	0
				59 Other Financing Uses				
3,499,400	3,549,400	2,958,000	2,958,000	5910008	Tsf to 4 C's	3,458,000	3,610,600	0
0	0	0	0	5910009	Ts Pb Hlt-Indgnt	0	0	0
0	0	0	0	5910020	Trf to Oth Funds	0	0	0
80,000	80,000	100,000	100,000	5912101	Trf to Rcrds Mgt	80,000	30,400	30,400
19,620	0	0	0	5912212	Trf Mediation Fd	0	0	0
4,851,000	5,277,000	5,006,800	5,006,800	5912230	Trf to Juv Jstc	5,006,800	5,226,600	3,050,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
5,100,000	100,000	100,000	100,000	5912260	Tsf Emg Mgmt Fd	100,000	100,000	0
0	0	0	0	5912370	Trf Fld Cntrl Fd	0	0	0
3,404,751	3,351,393	3,264,900	3,264,900	5912401	Trf to Pub Hlth	3,264,900	3,660,900	0
2,385,000	11,649,900	2,000,000	2,000,000	5912420	Trsf to Id HCare	2,400,000	2,400,000	0
400,000	250,000	386,000	354,300	5912501	Trf to Child Wel	355,000	355,000	200,000
460,000	260,000	460,000	460,000	5912601	Trf to Parks	460,000	460,000	0
0	0	0	0	5912864	Trsf Auto Cr Grt	0	0	0
0	125,000	0	0	5912893	Tsf To HMGP Grnt	0	0	0
0	70,610	0	0	5912915	Ts to CDBG Non-H	0	0	0
5,000,000	0	0	0	5912994	Tf to Dis RecIke	0	0	0
4,743,700	0	1,785,000	1,785,000	5913100	Tf to Co Cap Prj	0	0	0
0	0	0	0	5913101	Tf to CapReplFnd	700,000	700,000	0
0	0	500,000	500,000	5913120	Tf to CoBldBd09	0	0	0
0	0	0	4,237,808	5913271	Trf to Bch Cp Pr	0	0	0
1,805	0	0	0	5913315	Tsf to RR Br Imp	0	0	0
1,065,000	644,000	0	0	5916123	Trf to Grp Ins	0	0	0
50,000	0	50,000	50,000	5916124	Trf to WC Fund	300,000	300,000	0
1,200,000	1,200,000	1,500,000	1,500,000	5916130	Trf to Slf-Ins	1,700,000	1,700,000	2,100,000
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0	5930010	Bdgted Fd Bal	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
32,260,276	26,557,303	18,110,700	22,316,808		**Subtotals:**	17,824,700	18,543,500	5,380,400
32,578,817	26,770,711	18,110,700	22,328,108		**Fund Cost Center Totals:**	17,824,700	18,543,500	5,380,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5151000	Grp Hlth Insur	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53 Supplies				
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56 Other Expenses				
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0	5600914	Oth:Tsf To Fd Bl	0	0	0
0	0	0	0	5600915	Ot:Lgl Fees Unpd	0	0	0
0	0	0	0	5600916	Oth:Emp Hlth Car	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5700001	New Programs	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5910020	Trf to Oth Funds	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
122,406,666	**118,858,038**	**132,909,400**	**133,358,108**		**1101 Fund Total:**	**119,715,200**	**131,056,300**	**130,065,540**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
41,015	35,336	41,900	41,900	5100000	Salaries		37,000	0	0
5,773	5,817	6,000	6,000	5151000	Grp Hlth Insur		6,000	0	0
784	513	700	700	5152102	Medicare FICA		600	0	0
5,148	3,477	3,300	4,100	5153000	Pension		3,600	0	0
4,586	3,097	3,600	3,600	5154000	Alternate Plan		3,300	0	0
57,309	48,241	55,500	56,300			**Subtotals:**	50,500	0	0
				53	**Supplies**				
0	1,009	2,000	2,000	5310000	Supp & Materials		2,000	2,000	2,000
0	1,009	2,000	2,000			**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**				
3,386	317	7,000	7,000	5423000	R&M Equipment		7,000	7,000	7,000
1,063	0	3,000	3,000	5423110	Auto Maint		3,000	3,000	3,000
2,432	1,500	5,000	5,000	5424121	M&R Recrds Bldg		5,000	5,000	5,000
120,000	120,000	120,000	120,000	5481000	Contract Serv		120,000	120,000	120,000
126,882	121,817	135,000	135,000			**Subtotals:**	135,000	135,000	135,000
				56	**Other Expenses**				
5,800	5,800	0	0	5603010	Contrib Water		0	0	0
35,000	35,000	0	0	5603011	Contrib Electric		0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
16,500	16,500	0	0	5603012	Contrib Gas	0	0	0
6,000	6,000	0	0	5603014	Contrib Adm	0	0	0
63,300	63,300	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
4,000	1,600	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5912102	Trf Co C/k ReMgt	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
1,500	1,500	0	0	5916124	Trf to WC Fund	0	0	0
1,500	1,500	0	0	5916130	Trf to Slf-Ins	0	0	0
7,000	4,600	0	0		**Subtotals:**	0	0	0
254,491	238,968	192,500	193,300		**Fund Cost Center Totals:**	187,500	137,000	137,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	125,000	124,200	5930000	Bdgeted Rsvrs	0	0	40,000
0	0	125,000	124,200		**Subtotals:**	0	0	40,000
0	0	125,000	124,200		**Fund Cost Center Totals:**	0	0	40,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56 Other Expenses				
0	0	5,800	5,800	5603010	Contrib Water	5,800	5,800	5,800
0	0	35,000	35,000	5603011	Contrib Electric	35,000	35,000	35,000
0	0	16,500	16,500	5603012	Contrib Gas	16,500	16,500	16,500
0	0	6,000	6,000	5603014	Contrib Adm	6,000	6,000	6,000
0	0	63,300	63,300		**Subtotals:**	63,300	63,300	63,300
				59 Other Financing Uses				
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	1,500
0	0	1,500	1,500	5916124	Trf to WC Fund	1,500	1,500	0
0	0	1,500	1,500	5916130	Trf to Slf-Ins	1,500	1,500	1,500
0	0	3,000	3,000		**Subtotals:**	3,000	3,000	3,000
0	0	66,300	66,300		**Fund Cost Center Totals:**	66,300	66,300	66,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
254,491	238,968	383,800	383,800		2101 Fund Total:	253,800	203,300	243,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
208,886	296,734	371,600	371,600	5100000	Salaries		281,200	292,800	281,200
2,516	91	0	0	5112001	Term Vac/Sick Lv		0	0	0
6,998	36,692	40,000	40,000	5120001	Temporary Help		40,000	40,000	40,000
0	232	10,000	10,000	5130000	Overtime		10,000	10,000	10,000
37,595	54,475	65,100	65,100	5151000	Grp Hlth Insur		65,100	65,100	47,400
3,193	4,882	6,600	6,600	5152102	Medicare FICA		5,200	5,400	5,200
20,802	29,282	29,500	36,500	5153000	Pension		28,100	29,200	28,100
13,192	20,668	33,600	33,600	5154000	Alternate Plan		27,100	28,100	27,100
3,050	3,094	2,200	2,200	5154111	Alt Pln-Nonp Emp		2,200	2,200	2,200
95	374	200	200	5154112	Alt Pln- OBRA 90		200	200	200
296,331	446,528	558,800	565,800			**Subtotals:**	459,100	473,000	441,400
				53	**Supplies**				
10,319	12,135	15,000	15,000	5310000	Supp & Materials		15,000	15,000	15,000
0	0	30,000	30,000	5310001	Dpt Supp NonCap		0	2,400	2,400
8,790	10,627	25,000	25,000	5311202	Microfilm Supp		25,000	10,000	10,000
19,109	22,762	70,000	70,000			**Subtotals:**	40,000	27,400	27,400
				54	**Other Services and Charges**				
0	0	28,100	28,100	5423000	R&M Equipment		28,100	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
102,348	67,499	129,500	129,500	5423701	Maint Contracts	129,500	99,200	99,200
9,850	9,825	10,000	10,000	5494200	Rebinding	10,000	25,000	25,000
0	113	5,000	5,000	5495100	Education	5,000	5,000	5,000
394	831	2,000	2,000	5496100	Travel	2,000	2,000	2,000
58	108	500	500	5496301	Auto Mileage	500	500	500
112,651	78,377	175,100	175,100		**Subtotals:**	175,100	131,700	131,700
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
59,915	995	0	0	5750000	C.Outlay-Tech	0	88,000	88,000
383,459	1,064	0	0	5754080	Anthem CClrk	0	0	0
443,374	2,059	0	0		**Subtotals:**	0	88,000	88,000
				59	**Other Financing Uses**			
450,300	431,000	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
3,600	3,600	0	0	5916124	Trf to WC Fund	0	0	0
23,000	23,000	0	0	5916130	Trf to Slf-Ins	23,000	0	0
476,900	457,600	0	0		**Subtotals:**	23,000	0	0
1,348,367	1,007,327	803,900	810,900		**Fund Cost Center Totals:**	697,200	720,100	688,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	0	0	0	5754095	Imaging	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	1,700,000	1,693,000	5930000	Bdgeted Rsvrs	0	0	80,000
0	0	1,700,000	1,693,000		**Subtotals:**	0	0	80,000
0	0	1,700,000	1,693,000		**Fund Cost Center Totals:**	0	0	80,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	451,000	451,000	5911101	Trf to Gen Fund	451,000	451,000	451,000
0	0	0	0	5912104	Trf to CC Rcrds	0	966,000	966,000
0	0	0	0	5916123	Trf to Grp Ins	0	0	3,600
0	0	3,600	3,600	5916124	Trf to WC Fund	3,600	3,600	0
0	0	23,000	23,000	5916130	Trf to Slf-Ins	23,000	23,000	23,000
0	0	477,600	477,600		**Subtotals:**	477,600	1,443,600	1,443,600
0	0	477,600	477,600		**Fund Cost Center Totals:**	477,600	1,443,600	1,443,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56 Other Expenses				
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57 Capital Outlay				
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
1,348,367	**1,007,327**	**2,981,500**	**2,981,500**		**2102 Fund Total:**	**1,174,800**	**2,163,700**	**2,212,100**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	7,000	5120001	Temporary Help	0	0	49,000
0	0	0	0	5130000	Overtime	0	0	4,300
0	0	0	100	5152102	Medicare FICA	0	0	900
0	0	0	0	5153000	Pension	0	0	500
0	0	0	300	5154000	Alternate Plan	0	0	2,300
0	0	0	7,400		**Subtotals:**	0	0	57,000
				53 Supplies				
0	14,800	0	207,866	5310001	Dpt Supp NonCap	0	0	0
0	14,800	0	207,866		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	0	0	0	5429200	Rent	0	0	1,000
47,966	61,345	0	0	5492105	Reimb GF Elec Eq	0	0	0
0	0	0	0	5493101	Legal Advert	0	0	2,000
0	0	0	9,100	5495100	Education	0	0	0
47,966	61,345	0	9,100		**Subtotals:**	0	0	3,000
				57 Capital Outlay				
0	0	0	21,000	5701401	Rcds/Vtg Mch CpO	0	0	0

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	21,000		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	105,400	0	0	5911101	Trf to Gen Fund	0	0	0
0	105,400	0	0		**Subtotals:**	0	0	0
47,966	181,545	0	245,366		**Fund Cost Center Totals:**	0	0	60,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	400,000	139,634	5930000	Bdgeted Rsvrs	0	0	0
0	0	400,000	139,634		**Subtotals:**	0	0	0
0	0	400,000	139,634		**Fund Cost Center Totals:**	0	0	0
47,966	**181,545**	**400,000**	**385,000**		**2103 Fund Total:**	**0**	**0**	**60,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	0	0	0	5754095	Imaging	400,000	400,000	400,000
0	0	0	0		**Subtotals:**	400,000	400,000	400,000
0	0	0	0		**Fund Cost Center Totals:**	400,000	400,000	400,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	800,000
0	0	0	0		**Subtotals:**	0	0	800,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	800,000
0	**0**	**0**	**0**		**2104 Fund Total:**	**400,000**	**400,000**	**1,200,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	26,400	5120001	Temporary Help	0	26,400	26,400
0	0	0	18,900	5130000	Overtime	0	18,900	18,900
0	0	0	800	5152102	Medicare FICA	0	800	800
0	0	0	2,100	5153000	Pension	0	1,900	1,900
0	0	0	2,700	5154000	Alternate Plan	0	2,700	2,700
0	0	0	50,900		**Subtotals:**	0	50,700	50,700
0	0	0	50,900		**Fund Cost Center Totals:**	0	50,700	50,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	110,000	109,400	5930000	Bdgeted Rsvrs	0	0	20,000
0	0	110,000	109,400		**Subtotals:**	0	0	20,000
0	0	110,000	109,400		**Fund Cost Center Totals:**	0	0	20,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
0	**0**	**110,000**	**160,300**		**2105 Fund Total:**	**0**	**50,700**	**70,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	26,400	0	5120001	Temporary Help	0	0	0
0	0	18,900	0	5130000	Overtime	0	0	0
0	0	800	0	5152102	Medicare FICA	0	0	0
0	0	1,500	0	5153000	Pension	0	0	0
0	0	2,700	0	5154000	Alternate Plan	0	0	0
0	0	50,300	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
40,000	40,000	0	0	5911101	Trf to Gen Fund	0	0	0
40,000	40,000	0	0		**Subtotals:**	0	0	0
40,000	40,000	50,300	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	130,000
0	0	0	0		**Subtotals:**	0	0	130,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	130,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	40,000	40,000	5911101	Trf to Gen Fund	40,000	40,000	40,000
0	0	40,000	40,000		**Subtotals:**	40,000	40,000	40,000
0	0	40,000	40,000		**Fund Cost Center Totals:**	40,000	40,000	40,000
40,000	**40,000**	**90,300**	**40,000**		**2106 Fund Total:**	**40,000**	**40,000**	**170,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	55,844	0	0	5100000	Salaries	0	0	0
0	10,949	0	0	5151000	Grp Hlth Insur	0	0	0
0	819	0	0	5152102	Medicare FICA	0	0	0
0	5,495	0	0	5153000	Pension	0	0	0
0	4,895	0	0	5154000	Alternate Plan	0	0	0
0	78,004	0	0		**Subtotals:**	0	0	0
				53 Supplies				
0	0	15,500	15,500	5310000	Supp & Materials	0	0	17,200
0	0	15,500	15,500		**Subtotals:**	0	0	17,200
				54 Other Services and Charges				
0	0	0	0	5410000	Prof Serv	0	0	0
0	0	300	300	5423110	Auto Maint	0	2,000	2,000
0	0	0	0	5426100	Equip Rent/Lease	1,500	1,500	1,500
0	0	3,200	3,200	5495100	Education	0	300	900
0	889	7,600	7,600	5496100	Travel	0	1,500	2,100
0	0	1,600	1,600	5496301	Auto Mileage	0	1,000	1,000
0	0	1,600	1,600	5498000	Membershp/Dues	0	0	800
0	889	14,300	14,300		**Subtotals:**	1,500	6,300	8,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
49,500	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
49,500	0	0	0		**Subtotals:**	0	0	0
49,500	78,894	29,800	29,800		**Fund Cost Center Totals:**	1,500	6,300	25,500
49,500	**78,894**	**29,800**	**29,800**		**2111 Fund Total:**	**1,500**	**6,300**	**25,500**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	0	5,000	5421304	Summer Relief	0	0	0
0	0	0	0	5421305	Frst Choice Pymt	0	0	0
0	0	0	5,000		**Subtotals:**	0	0	0
0	0	0	5,000		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	800	800	5930000	Bdgeted Rsvrs	0	0	0
0	0	800	800		**Subtotals:**	0	0	0
0	0	800	800		**Fund Cost Center Totals:**	0	0	0
0	**0**	**800**	**5,800**		**2121 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**		**2130 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53 Supplies				
1,647	3,224	5,800	8,800	5310000	Supp & Materials	0	12,500	12,500
1,647	3,224	5,800	8,800		**Subtotals:**	0	12,500	12,500
				54 Other Services and Charges				
750	0	4,000	4,000	5433110	Undercover Exp	0	4,000	4,000
2,059	731	15,000	12,000	5481000	Contract Serv	0	13,000	13,000
2,024	2,024	2,800	2,800	5490103	Cnt GC Chm Dp Tr	0	1,700	1,700
13,121	24,068	31,000	31,000	5495112	Training	0	27,200	27,200
17,954	26,823	52,800	49,800		**Subtotals:**	0	45,900	45,900
19,602	30,048	58,600	58,600		**Fund Cost Center Totals:**	0	58,400	58,400
19,602	**30,048**	**58,600**	**58,600**		**2131 Fund Total:**	**0**	**58,400**	**58,400**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	4,000	4,000	5130000	Overtime	0	2,000	2,000
0	0	100	100	5152102	Medicare FICA	0	100	100
0	0	400	400	5153000	Pension	0	300	300
0	0	400	400	5154000	Alternate Plan	0	200	200
0	0	4,900	4,900		**Subtotals:**	0	2,600	2,600
				53 Supplies				
283	0	4,000	4,000	5310000	Supp & Materials	0	4,000	4,000
0	0	2,000	2,000	5310001	Dpt Supp NonCap	0	2,000	2,000
0	0	3,000	3,000	5317000	Books & Periodcl	0	1,000	1,000
283	0	9,000	9,000		**Subtotals:**	0	7,000	7,000
				54 Other Services and Charges				
14,099	200	21,000	21,000	5495112	Training	0	20,000	20,000
0	0	0	0	5496100	Travel	0	2,500	2,500
0	0	6,000	6,000	5496301	Auto Mileage	0	2,500	2,500
9,671	9,883	22,000	22,000	5498000	Membershp/Dues	0	22,000	22,000
23,770	10,083	49,000	49,000		**Subtotals:**	0	47,000	47,000
24,054	10,083	62,900	62,900		**Fund Cost Center Totals:**	0	56,600	56,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
24,054	10,083	62,900	62,900		2132 Fund Total:	0	56,600	56,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
118,787	124,035	119,200	119,200	5100000	Salaries		117,800	117,800	105,900
0	0	3,000	3,000	5112001	Term Vac/Sick Lv		3,000	3,000	3,000
0	0	25,000	25,000	5120001	Temporary Help		25,000	25,000	25,000
26,733	30,811	40,000	40,000	5130000	Overtime		40,000	40,000	40,000
28,480	30,293	29,600	29,600	5151000	Grp Hlth Insur		29,600	29,600	23,700
2,116	2,252	3,000	3,000	5152102	Medicare FICA		2,900	2,900	2,800
14,319	15,236	12,600	15,700	5153000	Pension		15,500	15,500	14,400
12,196	12,969	14,600	14,600	5154000	Alternate Plan		15,100	15,100	14,100
202,633	215,599	247,000	250,100			**Subtotals:**	248,900	248,900	228,900
				53	**Supplies**				
0	1,294	2,000	2,000	5310000	Supp & Materials		2,000	2,000	2,000
1,516	1,843	3,000	3,000	5312101	Uniform Exp		3,000	3,000	1,750
1,516	3,137	5,000	5,000			**Subtotals:**	5,000	5,000	3,750
				54	**Other Services and Charges**				
12,800	0	20,500	20,500	5423000	R&M Equipment		20,500	25,500	25,500
0	0	1,500	1,500	5495100	Education		1,500	1,500	1,500
12,800	0	22,000	22,000			**Subtotals:**	22,000	27,000	27,000
				56	**Other Expenses**				

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
8,400	8,400	0	0	5603014	Contrib Adm	0	0	0
8,400	8,400	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
15,800	6,200	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
2,000	2,000	0	0	5916124	Trf to WC Fund	0	0	0
2,000	2,000	0	0	5916130	Trf to Slf-Ins	0	0	0
19,800	10,200	0	0		**Subtotals:**	0	0	0
245,150	237,337	274,000	277,100		**Fund Cost Center Totals:**	275,900	280,900	259,650

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	150,000	146,900	5930000	Bdgeted Rsvrs	0	0	100,000
0	0	150,000	146,900		**Subtotals:**	0	0	100,000
0	0	150,000	146,900		**Fund Cost Center Totals:**	0	0	100,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	8,400	8,400	5603014	Contrib Adm	8,400	8,400	8,400
0	0	8,400	8,400		**Subtotals:**	8,400	8,400	8,400
				59	**Other Financing Uses**			
0	0	6,200	6,200	5911101	Trf to Gen Fund	6,200	6,200	6,200
0	0	0	0	5916123	Trf to Grp Ins	0	0	2,000
0	0	2,000	2,000	5916124	Trf to WC Fund	2,000	2,000	0
0	0	2,000	2,000	5916130	Trf to Slf-Ins	2,000	2,000	2,000
0	0	10,200	10,200		**Subtotals:**	10,200	10,200	10,200
0	0	18,600	18,600		**Fund Cost Center Totals:**	18,600	18,600	18,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2205 Fund: Courthouse Security Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53 Supplies				
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56 Other Expenses				
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2205 Fund: Courthouse Security Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
245,150	237,337	442,600	442,600		2205 Fund Total:	294,500	299,500	378,250

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
29,846	27,342	27,600	27,600	5100000	Salaries		27,600	27,600	27,600
172	0	200	200	5112001	Term Vac/Sick Lv		200	200	200
19,162	9,875	13,000	13,000	5120001	Temporary Help		0	13,000	0
0	0	0	0	5130000	Overtime		0	0	0
5,773	5,549	6,000	6,000	5151000	Grp Hlth Insur		6,000	6,000	6,000
679	540	700	700	5152102	Medicare FICA		500	700	500
3,012	2,690	2,200	2,800	5153000	Pension		2,700	2,700	2,700
2,683	2,396	2,900	2,900	5154000	Alternate Plan		2,500	3,000	2,500
221	135	200	200	5154112	Alt Pln- OBRA 90		200	200	200
61,552	48,530	52,800	53,400			**Subtotals:**	39,700	53,400	39,700
				53	**Supplies**				
694	-55	1,500	1,500	5310000	Supp & Materials		1,500	1,500	1,500
240,345	291,962	308,800	308,800	5317000	Books & Periodcl		308,800	308,800	308,800
241,039	291,907	310,300	310,300			**Subtotals:**	310,300	310,300	310,300
				54	**Other Services and Charges**				
1,300	4,835	11,500	11,500	5481000	Contract Serv		11,500	11,500	11,500
0	0	1,000	1,000	5494100	Printing		1,000	1,000	1,000
1,300	4,835	12,500	12,500			**Subtotals:**	12,500	12,500	12,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
19,613	-235	0	0	5750000	C.Outlay-Tech	0	0	0
19,613	-235	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
4,000	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
600	600	0	0	5916124	Trf to WC Fund	0	0	0
600	0	0	0	5916130	Trf to Slf-Ins	0	0	0
5,200	600	0	0		**Subtotals:**	0	0	0
328,706	345,638	375,600	376,200		**Fund Cost Center Totals:**	362,500	376,200	362,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	90,000	89,400	5930000	Bdgeted Rsvrs	0	0	0
0	0	90,000	89,400		**Subtotals:**	0	0	0
0	0	90,000	89,400		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0	5603015	Contrib Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	1,600	1,600	5911101	Trf to Gen Fund	1,600	1,600	1,600
0	0	10,000	10,000	5913101	Tf to CapReplFnd	10,000	10,000	10,000
0	0	0	0	5916123	Trf to Grp Ins	0	0	600
0	0	600	600	5916124	Trf to WC Fund	600	600	0
0	0	600	600	5916130	Trf to Slf-Ins	600	600	600
0	0	12,800	12,800		**Subtotals:**	12,800	12,800	12,800
0	0	12,800	12,800		**Fund Cost Center Totals:**	12,800	12,800	12,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2211 Fund: Law Library
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53 Supplies				
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56 Other Expenses				
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2211 Fund: Law Library
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
328,706	**345,638**	**478,400**	**478,400**		**2211 Fund Total:**	**375,300**	**389,000**	**375,300**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2212 Fund: Mediation Services Prog Fund
1253 Department: Mediation Services
125300 Division: Mediation Services Program

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
9,750	41,423	75,000	75,000	5432011	Mediation Srv	75,000	75,000	75,000
9,750	41,423	75,000	75,000		**Subtotals:**	75,000	75,000	75,000
9,750	41,423	75,000	75,000		**Fund Cost Center Totals:**	75,000	75,000	75,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2212 Fund: Mediation Services Prog Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	675,000	675,000	5930000	Bdgeted Rsvrs	0	0	800,000
0	0	675,000	675,000		**Subtotals:**	0	0	800,000
0	0	675,000	675,000		**Fund Cost Center Totals:**	0	0	800,000
9,750	**41,423**	**750,000**	**750,000**		**2212 Fund Total:**	**75,000**	**75,000**	**875,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
1591 Department: Information Technology
159100 Division: Information Technology

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
60,000	60,000	0	0	5603015	Contrib Tech	0	60,000	0
60,000	60,000	0	0		**Subtotals:**	0	60,000	0
60,000	60,000	0	0		**Fund Cost Center Totals:**	0	60,000	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	60,000	60,000	5930000	Bdgeted Rsvrs	0	0	70,000
0	0	60,000	60,000		**Subtotals:**	0	0	70,000
0	0	60,000	60,000		**Fund Cost Center Totals:**	0	0	70,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	105,000	105,000	5603015	Contrib Tech	60,000	60,000	60,000
0	0	105,000	105,000		**Subtotals:**	60,000	60,000	60,000
0	0	105,000	105,000		**Fund Cost Center Totals:**	60,000	60,000	60,000
60,000	**60,000**	**165,000**	**165,000**		**2215 Fund Total:**	**60,000**	**120,000**	**130,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
1223 Department: Probate Court - Sullivan
122320 Division: Probate Court Contributions

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				53 Supplies					
108	1,055	2,000	2,000	5310000	Supp & Materials		2,000	2,000	2,000
108	1,055	2,000	2,000			**Subtotals:**	2,000	2,000	2,000
				54 Other Services and Charges					
3,015	2,890	3,000	3,000	5481000	Contract Serv		3,000	3,000	3,000
0	0	0	0	5481030	Cntr Srv-Prb Crt		0	0	0
1,575	8,439	5,000	5,000	5495100	Education		5,000	5,000	5,000
4,590	11,329	8,000	8,000			**Subtotals:**	8,000	8,000	8,000
				59 Other Financing Uses					
20,000	35,000	0	0	5911101	Trf to Gen Fund		0	10,100	0
20,000	35,000	0	0			**Subtotals:**	0	10,100	0
24,699	47,384	10,000	10,000			**Fund Cost Center Totals:**	10,000	20,100	10,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	250,000	250,000	5930000	Bdgeted Rsvrs	0	0	270,000
0	0	250,000	250,000		**Subtotals:**	0	0	270,000
0	0	250,000	250,000		**Fund Cost Center Totals:**	0	0	270,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603015	Contrib Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	35,000	35,000	5911101	Trf to Gen Fund	35,000	0	70,100
0	0	35,000	35,000		**Subtotals:**	35,000	0	70,100
0	0	35,000	35,000		**Fund Cost Center Totals:**	35,000	0	70,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
24,699	**47,384**	**295,000**	**295,000**		**2216 Fund Total:**	**45,000**	**20,100**	**350,100**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
402,161	383,064	356,700	356,700	5100000	Salaries	356,600	356,600	356,600
0	2,197	3,500	3,500	5112001	Term Vac/Sick Lv	3,500	3,500	3,500
57,739	56,677	53,300	53,300	5151000	Grp Hlth Insur	53,300	53,300	53,300
5,857	5,616	5,600	5,600	5152102	Medicare FICA	5,600	5,600	5,600
39,572	37,909	27,900	34,200	5153000	Pension	34,700	34,700	34,700
35,255	33,760	30,300	30,300	5154000	Alternate Plan	31,600	31,600	31,600
540,587	519,226	477,300	483,600		**Subtotals:**	485,300	485,300	485,300
				53	**Supplies**			
5,468	5,756	8,000	8,000	5310000	Supp & Materials	8,000	8,000	8,000
446	2,820	3,000	1,500	5310001	Dpt Supp NonCap	0	1,500	1,500
0	-400	0	0	5312100	Clothing Exp	0	0	0
0	0	0	110,600	5390001	Workers Comp Clm	0	0	0
5,914	8,176	11,000	120,100		**Subtotals:**	8,000	9,500	9,500
				54	**Other Services and Charges**			
30,950	20,675	35,000	35,000	5412114	Psyc Eval/Cert	35,000	35,000	35,000
0	0	10,200	10,200	5419221	Electric Monitor	0	0	0
0	0	500	500	5423000	R&M Equipment	500	500	500
266,637	259,492	275,200	275,200	5436107	Otpatnt Counseln	275,200	275,200	294,600

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
135,931	109,850	134,000	134,000	5441301	Placement Serv	134,000	134,000	134,000
1,274	1,062	2,000	2,000	5496150	Transportation	2,000	2,000	2,000
18,078	15,572	20,000	20,000	5496301	Auto Mileage	20,000	17,500	17,500
23	23	400	400	5499350	Rmb fr Brth Crtf	400	400	400
452,894	406,675	477,300	477,300		**Subtotals:**	467,100	464,600	484,000
				59	**Other Financing Uses**			
37,000	37,000	0	0	5916124	Trf to WC Fund	0	0	0
37,000	37,000	0	0	5916130	Trf to Slf-Ins	0	0	0
74,000	74,000	0	0		**Subtotals:**	0	0	0
1,073,397	1,008,078	965,600	1,081,000		**Fund Cost Center Totals:**	960,400	959,400	978,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
387,623	279,611	281,800	281,800	5100000	Salaries	282,800	282,800	282,800
0	0	0	0	5112001	Term Vac/Sick Lv	0	28,400	28,400
970	311	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
34,643	24,235	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
5,682	4,104	4,400	4,400	5152102	Medicare FICA	4,500	4,900	4,900
38,237	27,544	21,900	26,800	5153000	Pension	27,400	30,100	30,100
29,588	19,953	23,800	23,800	5154000	Alternate Plan	24,900	27,400	27,400
2,555	2,618	2,700	2,700	5154111	Alt Pln-Nonp Emp	2,700	2,700	2,700
499,303	358,379	359,300	364,200		**Subtotals:**	367,000	401,000	401,000
				53 Supplies				
0	0	6,000	8,900	5310001	Dpt Supp NonCap	0	0	0
695	1,572	1,800	1,800	5317000	Books & Periodcl	1,800	1,800	1,800
0	14,417	13,200	13,200	5322010	Auto Fuel Exp	10,000	14,000	14,000
695	15,989	21,000	23,900		**Subtotals:**	11,800	15,800	15,800
				54 Other Services and Charges				
0	13,791	14,000	14,000	5401010	Smoke Alrm Cntr	14,000	14,700	14,700
531	479	600	600	5411103	PreEmplBkrndChks	600	600	600
3,400	4,200	4,000	4,000	5412114	Psyc Eval/Cert	4,000	4,000	4,000

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	6,060	5,000	5,000	5423110	Auto Maint	5,000	5,000	5,000
0	1,907	2,500	2,500	5423112	Ato Credit Crd	2,500	2,500	2,500
0	23,249	0	0	5481000	Contract Serv	0	0	0
595	755	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
20,041	12,724	20,000	20,000	5495100	Education	20,000	20,000	20,000
9,470	7,706	13,000	13,000	5496100	Travel	13,000	13,000	13,000
7,609	7,011	10,000	10,000	5496301	Auto Mileage	10,000	10,000	10,000
196	125	300	300	5498000	Membershp/Dues	300	300	300
41,843	78,009	70,400	70,400		**Subtotals:**	70,400	71,100	71,100
				55	**Inter/Intragovernmental Exp.**			
310,550	323,736	392,200	392,200	5504001	Contrbtn by Cnty	392,200	348,900	348,900
310,550	323,736	392,200	392,200		**Subtotals:**	392,200	348,900	348,900
				56	**Other Expenses**			
12,500	12,500	0	0	5603010	Contrib Water	0	0	0
121,000	121,000	0	0	5603011	Contrib Electric	0	0	0
9,500	9,500	0	0	5603012	Contrib Gas	0	0	0
14,000	14,000	0	0	5603013	Contrib Phone	0	0	0
157,000	157,000	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	88,800	88,800	5742000	C.Outlay-Vehicle	0	0	0
0	0	88,800	88,800		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
280,500	93,400	0	0	5911101	Trf to Gen Fund	0	0	0
280,500	93,400	0	0		**Subtotals:**	0	0	0
1,289,893	1,026,515	931,700	939,500		**Fund Cost Center Totals:**	841,400	836,800	836,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
1,154,003	1,041,307	1,030,100	1,030,100	5100000	Salaries	1,087,800	1,024,300	1,024,400
10,563	19,998	15,000	15,000	5112001	Term Vac/Sick Lv	15,000	15,000	15,000
61,103	56,062	55,000	55,000	5120001	Temporary Help	55,000	55,000	55,000
229,325	200,302	217,300	217,300	5130000	Overtime	217,300	217,300	217,300
44,482	35,524	42,000	42,000	5130054	Sch Ovrtm Holidy	42,000	42,000	42,000
189,835	174,086	189,400	189,400	5151000	Grp Hlth Insur	189,400	189,400	189,400
20,184	19,314	21,100	21,100	5152102	Medicare FICA	22,000	21,000	21,000
136,924	124,266	100,800	123,800	5153000	Pension	131,100	125,000	125,000
121,944	110,691	111,700	111,700	5154000	Alternate Plan	121,600	116,000	116,000
1,483	1,391	2,000	2,000	5154112	Alt Pln- OBRA 90	2,000	2,000	2,000
1,969,850	1,782,946	1,784,400	1,807,400		**Subtotals:**	1,883,200	1,807,000	1,807,100
				53 Supplies				
5,659	5,376	7,000	7,000	5310000	Supp & Materials	7,000	7,000	7,000
7,059	11,531	8,700	8,700	5310001	Dpt Supp NonCap	0	12,200	12,200
3,691	2,856	6,000	6,000	5312100	Clothing Exp	6,000	6,000	6,000
16,826	17,806	20,000	20,000	5313100	Clean/Hshld Supp	20,000	20,000	20,000
186	137	500	500	5314301	Kitchen Supp	500	500	500
1,995	1,225	2,000	2,000	5314501	Linen Expense	2,000	2,000	2,000
4,504	3,346	5,000	5,000	5316011	Pharmaceut Suppl	5,000	5,000	5,000

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
2,075	2,813	3,000	3,000	5318000	Recreational Sup	3,000	3,000	3,000
41,998	45,095	52,200	52,200		**Subtotals:**	43,500	55,700	55,700
				54	**Other Services and Charges**			
2,027	1,264	3,000	3,000	5423000	R&M Equipment	3,000	3,000	3,000
332,179	298,736	372,800	372,800	5481000	Contract Serv	372,800	336,300	336,300
146,224	97,226	107,500	107,500	5481199	Food Srv Contr	107,500	123,500	123,500
898	403	800	800	5496150	Transportation	800	800	800
481,329	397,630	484,100	484,100		**Subtotals:**	484,100	463,600	463,600
				57	**Capital Outlay**			
4,735	4,420	0	0	5746010	Cptlzed FF&E	0	0	0
4,735	4,420	0	0		**Subtotals:**	0	0	0
2,497,914	2,230,092	2,320,700	2,343,700		**Fund Cost Center Totals:**	2,410,800	2,326,300	2,326,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
0	185,410	193,700	193,700	5100000	Salaries		153,400	193,700	193,800
0	2,096	0	0	5112001	Term Vac/Sick Lv		0	0	0
0	33,899	48,000	48,000	5130000	Overtime		48,000	48,000	48,000
0	6,524	6,700	6,700	5130054	Sch Ovrtm Holidy		6,700	6,700	6,700
0	28,845	29,600	29,600	5151000	Grp Hlth Insur		29,600	29,600	29,600
0	3,272	3,900	3,900	5152102	Medicare FICA		3,300	3,900	3,900
0	20,603	19,200	23,600	5153000	Pension		20,100	24,000	24,000
0	18,351	20,900	20,900	5154000	Alternate Plan		18,300	21,800	21,900
0	390	0	0	5154112	Alt Pln- OBRA 90		400	400	400
0	299,395	322,000	326,400			**Subtotals:**	279,800	328,100	328,300
				53	**Supplies**				
0	892	1,000	1,000	5310000	Supp & Materials		1,000	1,000	1,000
0	0	5,500	4,700	5310001	Dpt Supp NonCap		0	0	0
0	925	1,000	1,000	5312100	Clothing Exp		1,000	1,000	1,000
0	1,817	7,500	6,700			**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**				
0	25,641	42,000	42,000	5481199	Food Srv Contr		42,000	62,200	62,200
0	25,641	42,000	42,000			**Subtotals:**	42,000	62,200	62,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	326,854	371,500	375,100		**Fund Cost Center Totals:**	323,800	392,300	392,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256130 Division: JP Court

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
60,087	66,098	67,500	67,500	5100000	Salaries	67,500	67,500	67,500
0	1,059	2,500	2,500	5130000	Overtime	2,500	2,500	2,500
5,773	6,058	6,000	6,000	5151000	Grp Hlth Insur	6,000	6,000	6,000
874	976	1,100	1,100	5152102	Medicare FICA	1,100	1,100	1,100
5,915	6,608	5,500	6,800	5153000	Pension	6,800	6,800	6,800
5,269	5,886	5,900	5,900	5154000	Alternate Plan	6,200	6,200	6,200
77,921	86,688	88,500	89,800		**Subtotals:**	90,100	90,100	90,100
				53 Supplies				
485	417	500	500	5310000	Supp & Materials	500	500	500
0	624	3,800	3,500	5310001	Dpt Supp NonCap	0	1,100	1,100
485	1,042	4,300	4,000		**Subtotals:**	500	1,600	1,600
				54 Other Services and Charges				
0	0	500	500	5423000	R&M Equipment	500	500	500
0	13,533	15,000	15,000	5431101	ProSrv Interprtr	15,000	15,000	15,000
4,402	461	3,700	3,700	5431121	Crt Reprtr Exp	3,700	8,100	8,100
77,250	77,250	77,300	77,300	5431402	Mstr Ref Juv Mtr	77,300	77,300	48,300
7,250	8,500	10,000	10,000	5431403	Rlf Mstrs Ref	10,000	10,000	1,700
325	1,591	1,500	1,500	5496100	Travel	1,500	1,500	1,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256130 Division: JP Court

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
89,227	101,336	108,000	108,000		**Subtotals:**	108,000	112,400	75,100
167,634	189,066	200,800	201,800		**Fund Cost Center Totals:**	198,600	204,100	166,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256155 Division: JJAEP

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**				
199,360	211,923	105,200	105,200	5100000	Salaries		135,300	79,500	79,400
90	4,325	2,000	2,000	5112001	Term Vac/Sick Lv		2,000	2,000	2,000
19,371	14,845	8,000	8,000	5130000	Overtime		8,000	8,000	8,000
38,079	40,431	22,600	22,600	5151000	Grp Hlth Insur		17,800	17,800	17,800
3,189	3,253	1,800	1,800	5152102	Medicare FICA		2,300	1,400	1,400
21,441	21,789	9,000	11,000	5153000	Pension		14,000	8,700	8,700
19,105	19,408	9,700	9,700	5154000	Alternate Plan		12,800	7,900	7,900
0	38	600	600	5154112	Alt Pln- OBRA 90		600	600	600
300,637	316,015	158,900	160,900			**Subtotals:**	192,800	125,900	125,800
				53	**Supplies**				
910	902	900	900	5310000	Supp & Materials		900	1,700	1,700
0	0	1,900	1,600	5310001	Dpt Supp NonCap		0	0	0
389	751	500	500	5312100	Clothing Exp		500	500	500
1,300	1,653	3,300	3,000			**Subtotals:**	1,400	2,200	2,200
				54	**Other Services and Charges**				
345	0	60,000	60,000	5481000	Contract Serv		60,000	42,200	42,200
0	20,284	10,000	10,000	5481199	Food Srv Contr		10,000	13,000	13,000
345	20,284	70,000	70,000			**Subtotals:**	70,000	55,200	55,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256155 Division: JJAEP

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
302,283	337,953	232,200	233,900		**Fund Cost Center Totals:**	264,200	183,300	183,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	1,000,000	958,100	5930000	Bdgeted Rsvrs	0	0	400,000
0	0	1,000,000	958,100		**Subtotals:**	0	0	400,000
0	0	1,000,000	958,100		**Fund Cost Center Totals:**	0	0	400,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	12,500	12,500	5603010	Contrib Water	12,500	12,500	0
0	0	121,000	121,000	5603011	Contrib Electric	121,000	121,000	0
0	0	9,500	9,500	5603012	Contrib Gas	9,500	9,500	0
0	0	14,000	14,000	5603013	Contrib Phone	14,000	14,000	0
0	0	157,000	157,000		**Subtotals:**	157,000	157,000	0
				59	**Other Financing Uses**			
0	0	93,400	93,400	5911101	Trf to Gen Fund	93,400	93,400	0
0	0	37,000	37,000	5916124	Trf to WC Fund	37,000	37,000	0
0	0	37,000	37,000	5916130	Trf to Slf-Ins	37,000	37,000	0
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	167,400	167,400		**Subtotals:**	167,400	167,400	0
0	0	324,400	324,400		**Fund Cost Center Totals:**	324,400	324,400	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53 Supplies				
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56 Other Expenses				
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

2230 Fund: Juvenile Justice Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
5,331,124	**5,118,561**	**6,346,900**	**6,457,500**		**2230 Fund Total:**	**5,323,600**	**5,226,600**	**5,284,500**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
2111 Department: Sheriff's Department
211186 Division: Commissary Operations

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	186	54,500	54,500	5100000	Salaries	54,500	54,500	54,500
0	1	0	0	5115000	Longevity	0	0	0
0	43	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
0	2	900	900	5152102	Medicare FICA	900	900	900
0	18	4,300	5,300	5153000	Pension	5,300	5,300	5,300
0	16	4,600	4,600	5154000	Alternate Plan	4,800	4,800	4,800
0	269	76,200	77,200		**Subtotals:**	77,400	77,400	77,400
				54	**Other Services and Charges**			
87,132	222,515	0	0	5417050	Commissary Exp	0	0	0
87,132	222,515	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
23,700	12,400	0	0	5911101	Trf to Gen Fund	0	0	0
23,700	12,400	0	0		**Subtotals:**	0	0	0
110,832	235,184	76,200	77,200		**Fund Cost Center Totals:**	77,400	77,400	77,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	0	4,900	5911101	Trf to Gen Fund	12,400	12,400	0
0	0	0	4,900		**Subtotals:**	12,400	12,400	0
0	0	0	4,900		**Fund Cost Center Totals:**	12,400	12,400	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
110,832	**235,184**	**76,200**	**82,100**		**2240 Fund Total:**	**89,800**	**89,800**	**77,400**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2242 Fund: Sheriff's Seizure Aft 10/89
2111 Department: Sheriff's Department
211124 Division: Sheriff Seizures Aft 10/89

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	0	5130000	Overtime	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53 Supplies				
0	473	0	8,473	5310000	Supp & Materials	0	0	0
0	4,276	0	24,157	5310001	Dpt Supp NonCap	0	0	0
0	4,750	0	32,630		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	18,338	0	8,999	5423000	R&M Equipment	0	0	0
0	18,338	0	8,999		**Subtotals:**	0	0	0
				56 Other Expenses				
0	12,852	0	5,000	5600500	Petty Cash	0	0	0
0	12,852	0	5,000		**Subtotals:**	0	0	0
				57 Capital Outlay				
0	49,597	0	5,000	5740001	C Outlay-Equip	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2242 Fund: Sheriff's Seizure Aft 10/89
2111 Department: Sheriff's Department
211124 Division: Sheriff Seizures Aft 10/89

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	2,999	0	5,017	5742000	C.Outlay-Vehicle	0	0	0
0	52,597	0	10,017		**Subtotals:**	0	0	0
0	88,537	0	56,647		**Fund Cost Center Totals:**	0	0	0
0	**88,537**	**0**	**56,647**		**2242 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2245 Fund: Task Force Seizure Pre 10/89
2111 Department: Sheriff's Department
211125 Division: Sheriff Seizures Pre 10/89

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				55	**Inter/Intragovernmental Exp.**			
0	6,231	0	0	5501102	Payment of GPI	0	0	0
0	6,231	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
5,400	5,400	0	0	5911101	Trf to Gen Fund	0	0	0
5,400	5,400	0	0		**Subtotals:**	0	0	0
5,400	11,631	0	0		**Fund Cost Center Totals:**	0	0	0
5,400	**11,631**	**0**	**0**		**2245 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291044 Division: Corps of Eng-Feasibility Stdy

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
34,676	0	0	0	5481000	Contract Serv	0	0	0
34,676	0	0	0		**Subtotals:**	0	0	0
34,676	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
2920 Department: Disaster Recovery
292010 Division: Disaster Recovery

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
-64	37,948	0	0	5130009	O/T Disaster	0	0	0
0	545	0	0	5152102	Medicare FICA	0	0	0
0	3,780	0	0	5153000	Pension	0	0	0
0	3,367	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	0	0	5155000	Unemploy Benefit	0	0	0
0	-36,138	0	0	5190001	FEMA Salary/Bnft	0	0	0
-64	9,503	0	0		**Subtotals:**	0	0	0
				54 Other Services and Charges				
25,343	0	100,000	100,000	5451700	Disaster Recv Xp	100,000	100,000	100,000
3,374	0	0	0	5481000	Contract Serv	0	0	0
28,717	0	100,000	100,000		**Subtotals:**	100,000	100,000	100,000
				55 Inter/Intragovernmental Exp.				
198,800	0	0	0	5501020	Grant Match	0	0	0
198,800	0	0	0		**Subtotals:**	0	0	0
				59 Other Financing Uses				
0	304,900	0	0	5912994	Tf to Dis RecIke	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
2920 Department: Disaster Recovery
292010 Division: Disaster Recovery

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	304,900	0	0		**Subtotals:**	0	0	0
227,453	314,403	100,000	100,000		**Fund Cost Center Totals:**	100,000	100,000	100,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	1,600,000	1,569,880	5930000	Bdgeted Rsvrs	0	0	2,500,000
0	0	1,600,000	1,569,880		**Subtotals:**	0	0	2,500,000
0	0	1,600,000	1,569,880		**Fund Cost Center Totals:**	0	0	2,500,000
262,129	**314,403**	**1,700,000**	**1,669,880**		**2260 Fund Total:**	**100,000**	**100,000**	**2,600,000**

2301 Fund: Road & Bridge Fund
1901 Department: County Engineer
190100 Division: County Engineer

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
13,666	0	0	0	5429402	Remed/Soil Borin	0	0	0
13,666	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
25,086	0	0	0	5732022	Mckay brdg Algoa	0	0	0
25,086	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	500,000	0	0	5913315	Tsf to RR Br Imp	0	0	0
0	500,000	0	0		**Subtotals:**	0	0	0
38,752	500,000	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312110 Division: Administration

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
266,679	265,149	238,500	238,500	5100000	Salaries	238,500	238,500	238,500
0	3,858	3,000	3,000	5112001	Term Vac/Sick Lv	3,000	3,000	3,000
-83	0	0	0	5130000	Overtime	0	0	0
28,499	29,062	23,700	23,700	5151000	Grp Hlth Insur	23,700	23,700	23,700
3,926	3,946	3,800	3,800	5152102	Medicare FICA	3,800	3,800	3,800
26,314	26,470	18,700	22,900	5153000	Pension	23,300	23,300	23,300
23,508	23,578	20,300	20,300	5154000	Alternate Plan	21,200	21,200	21,200
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	-7,734	0	0	5190001	FEMA Salary/Bnft	0	0	0
348,845	344,332	308,200	312,400		**Subtotals:**	313,700	313,700	313,700
				53	**Supplies**			
6,387	6,090	7,000	7,000	5310000	Supp & Materials	7,000	7,000	7,000
12,144	0	2,200	2,200	5310001	Dpt Supp NonCap	0	0	0
0	238	200	200	5317000	Books & Periodcl	200	200	200
0	0	0	74,400	5390001	Workers Comp Clm	0	0	0
18,532	6,328	9,400	83,800		**Subtotals:**	7,200	7,200	7,200
				54	**Other Services and Charges**			
0	1,128	5,000	5,000	5410000	Prof Serv	5,000	5,000	5,000

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312110 Division: Administration

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
2,200	0	0	0	5423000	R&M Equipment		0	0	0
15,981	12,653	16,000	16,000	5424000	Mnt/Rpr Bldgs		16,000	16,000	16,000
16,483	18,521	24,300	24,300	5481000	Contract Serv		24,300	24,300	24,300
0	24,514	0	0	5491502	County Liability		0	0	0
3,418	6,249	10,000	10,000	5496100	Travel		10,000	10,000	10,000
38,082	63,067	55,300	55,300			**Subtotals:**	55,300	55,300	55,300
				56	**Other Expenses**				
0	0	10,000	10,000	5602200	Rfnds Ad Val Tax		10,000	10,000	10,000
30,000	130,000	0	0	5603015	Contrib Tech		0	0	0
30,000	130,000	10,000	10,000			**Subtotals:**	10,000	10,000	10,000
				57	**Capital Outlay**				
0	0	0	0	5700000	Capital Outlay		0	20,000	0
0	0	0	0	5746010	Cptlzed FF&E		0	6,300	0
0	0	0	0			**Subtotals:**	0	26,300	0
				59	**Other Financing Uses**				
224,600	387,200	0	0	5911101	Trf to Gen Fund		0	0	0
898,500	0	0	0	5912370	Trf Fld Cntrl Fd		0	0	0
0	0	0	0	5916123	Trf to Grp Ins		0	0	0
365,000	415,000	0	0	5916124	Trf to WC Fund		0	0	0

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312110 Division: Administration

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
575,000	700,000	0	0	5916130	Trf to Slf-Ins	0	0	0
2,063,100	1,502,200	0	0		**Subtotals:**	0	0	0
2,498,560	2,045,927	382,900	461,500		**Fund Cost Center Totals:**	386,200	412,500	386,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
1,586,939	1,613,037	1,785,000	1,785,000	5100000	Salaries	1,738,700	1,738,700	1,730,100
5,111	17,022	14,000	14,000	5112001	Term Vac/Sick Lv	14,000	14,000	14,000
34,174	25,731	28,000	28,000	5120001	Temporary Help	28,000	28,000	28,000
17,812	16,003	20,000	20,000	5130000	Overtime	20,000	20,000	20,000
280,066	290,120	307,700	307,700	5151000	Grp Hlth Insur	307,700	307,700	307,700
24,050	24,441	28,700	28,700	5152102	Medicare FICA	28,000	28,000	27,800
158,528	161,932	140,500	172,200	5153000	Pension	170,600	170,600	169,800
141,609	144,242	153,900	153,900	5154000	Alternate Plan	156,600	156,600	155,800
0	0	2,400	2,400	5154111	Alt Pln-Nonp Emp	2,400	2,400	2,400
471	358	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	-679,168	0	0	5190001	FEMA Salary/Bnft	0	0	0
2,248,765	1,613,720	2,480,400	2,512,100		**Subtotals:**	2,466,200	2,466,200	2,455,800
				53	**Supplies**			
118,348	156,896	160,000	160,000	5310000	Supp & Materials	160,000	160,000	160,000
15,419	0	5,700	5,700	5310001	Dpt Supp NonCap	0	1,100	1,100
29,800	31,357	38,000	38,000	5312101	Uniform Exp	38,000	38,000	32,100
9,987	15,206	15,000	15,000	5315010	Oils & Lubricant	15,000	15,000	15,000
46,528	45,975	72,000	72,000	5319222	Mat Trffc Signs	72,000	72,000	72,000
449,382	381,805	520,000	520,000	5322010	Auto Fuel Exp	520,000	520,000	520,000

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
655,658	651,465	650,000	650,000	5353011	Rd Oil & Emulsns	650,000	650,000	650,000
0	897	0	0	5353013	Mat Culv/Brdgs	0	0	0
591,564	568,265	600,000	669,400	5353014	Mat Flexible Bse	600,000	600,000	600,000
547,343	257,765	550,000	1,004,100	5353015	Mat Asphalt Surf	550,000	550,000	550,000
2,464,033	2,109,635	2,610,700	3,134,200		**Subtotals:**	2,605,000	2,606,100	2,600,200
				54	**Other Services and Charges**			
8,065	12,023	30,000	30,000	5421411	Garbage/Landfill	30,000	30,000	30,000
280,191	293,226	300,000	300,000	5423000	R&M Equipment	300,000	300,000	300,000
5,700	1,732	7,500	7,500	5424000	Mnt/Rpr Bldgs	7,500	7,500	7,500
41,525	62,920	40,000	40,000	5426100	Equip Rent/Lease	40,000	40,000	40,000
30,655	386	0	0	5481000	Contract Serv	0	0	0
125	0	0	0	5496100	Travel	0	0	0
366,264	370,289	377,500	377,500		**Subtotals:**	377,500	377,500	377,500
				56	**Other Expenses**			
0	-101,585	0	0	5601060	Rb-FEMA-Mtls Otr	0	0	0
8,000	8,000	0	0	5603010	Contrib Water	0	0	0
87,000	87,000	0	0	5603011	Contrib Electric	0	0	0
8,200	8,200	0	0	5603012	Contrib Gas	0	0	0
49,800	49,800	0	0	5603013	Contrib Phone	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
153,000	51,414	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5727602	Cnstr Parkg Area	0	0	0
77,827	36,901	41,000	35,200	5742000	C.Outlay-Vehicle	0	0	0
202,125	310,785	257,000	193,400	5746010	Cptlzed FF&E	0	0	0
279,952	347,686	298,000	228,600		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
5,512,016	4,492,746	5,766,600	6,252,400		**Fund Cost Center Totals:**	5,448,700	5,449,800	5,433,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	300,000	0	5930000	Bdgeted Rsvrs	0	0	1,000,000
0	0	300,000	0		**Subtotals:**	0	0	1,000,000
0	0	300,000	0		**Fund Cost Center Totals:**	0	0	1,000,000

2301 Fund: Road & Bridge Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56 Other Expenses				
0	0	8,000	8,000	5603010	Contrib Water	8,000	8,000	8,000
0	0	87,000	87,000	5603011	Contrib Electric	87,000	87,000	87,000
0	0	8,200	8,200	5603012	Contrib Gas	8,200	8,200	8,200
0	0	49,800	49,800	5603013	Contrib Phone	49,800	49,800	49,800
0	0	30,000	30,000	5603015	Contrib Tech	30,000	30,000	30,000
0	0	183,000	183,000		**Subtotals:**	183,000	183,000	183,000
				59 Other Financing Uses				
0	0	87,200	87,200	5911101	Trf to Gen Fund	87,200	277,200	87,200
0	0	75,000	75,000	5913101	Tf to CapReplFnd	75,000	75,000	75,000
0	0	365,000	365,000	5916124	Trf to WC Fund	365,000	365,000	0
0	0	575,000	575,000	5916130	Trf to Slf-Ins	575,000	575,000	940,000
0	0	1,102,200	1,102,200		**Subtotals:**	1,102,200	1,292,200	1,102,200
0	0	1,285,200	1,285,200		**Fund Cost Center Totals:**	1,285,200	1,475,200	1,285,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53 Supplies				
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56 Other Expenses				
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

2301 Fund: Road & Bridge Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
8,049,329	**7,038,673**	**7,734,700**	**7,999,100**		**2301 Fund Total:**	**7,120,100**	**7,337,500**	**8,104,900**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
3143 Department: Right of Way Department
314300 Division: Right Of Way

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
55,590	57,353	57,800	57,800	5100000	Salaries	57,800	57,800	57,800
0	0	1,500	1,500	5112001	Term Vac/Sick Lv	1,500	1,500	1,500
0	0	1,500	1,500	5130000	Overtime	1,500	1,500	1,500
5,773	6,058	11,900	11,900	5151000	Grp Hlth Insur	6,000	6,000	6,000
917	945	1,000	1,000	5152102	Medicare FICA	1,000	1,000	1,000
5,470	5,643	4,800	5,900	5153000	Pension	5,900	5,900	5,900
4,872	5,026	5,200	5,200	5154000	Alternate Plan	5,400	5,400	5,400
72,624	75,028	83,700	84,800		**Subtotals:**	79,100	79,100	79,100
				53	**Supplies**			
1,052	539	3,000	3,000	5310000	Supp & Materials	3,000	3,000	9,000
1,052	539	3,000	3,000		**Subtotals:**	3,000	3,000	9,000
				54	**Other Services and Charges**			
850	3,271	5,000	5,000	5410010	Fees Sl Cnty Pro	5,000	5,000	5,000
0	0	5,000	5,000	5411210	Adm Cst-Bol Prop	5,000	5,000	5,000
5,899	5,521	4,300	4,300	5411300	Fees for Coll Tx	4,300	4,300	4,300
0	0	200	200	5423000	R&M Equipment	200	200	200
0	1,020	200	200	5491922	Title Ins,Closg	200	200	200
541	500	5,000	5,000	5493101	Legal Advert	5,000	5,000	5,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
3143 Department: Right of Way Department
314300 Division: Right Of Way

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	1,000	1,000	5496100	Travel		1,000	1,000	1,000
5,176	5,466	5,800	5,800	5496201	Auto Allowance		5,800	6,400	6,500
0	0	800	800	5496301	Auto Mileage		800	800	800
12,466	15,779	27,300	27,300			**Subtotals:**	27,300	27,900	28,000
				56	**Other Expenses**				
0	0	7,800	7,800	5602201	Rfd Pr Yrs Taxes		7,800	7,800	7,800
14,000	114,000	0	0	5603015	Contrib Tech		0	0	0
14,000	114,000	7,800	7,800			**Subtotals:**	7,800	7,800	7,800
				57	**Capital Outlay**				
39,283	30,141	35,100	98,100	5713010	ROW Acquistion		40,000	40,000	40,000
0	0	0	0	5750000	C.Outlay-Tech		0	6,500	6,500
39,283	30,141	35,100	98,100			**Subtotals:**	40,000	46,500	46,500
				59	**Other Financing Uses**				
7,900	128,100	0	0	5911101	Trf to Gen Fund		0	0	0
25,000	25,000	0	0	5916124	Trf to WC Fund		0	0	0
39,000	39,000	0	0	5916130	Trf to Slf-Ins		0	0	0
71,900	192,100	0	0			**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
3143 Department: Right of Way Department
314300 Division: Right Of Way

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
211,326	427,588	156,900	221,000		**Fund Cost Center Totals:**	157,200	164,300	170,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	1,300,000	1,235,900	5930000	Bdgeted Rsvrs	0	0	1,000,000
0	0	1,300,000	1,235,900		**Subtotals:**	0	0	1,000,000
0	0	1,300,000	1,235,900		**Fund Cost Center Totals:**	0	0	1,000,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	14,000	14,000	5603015	Contrib Tech	14,000	14,000	14,000
0	0	14,000	14,000		**Subtotals:**	14,000	14,000	14,000
				59	**Other Financing Uses**			
0	0	75,000	75,000	5911101	Trf to Gen Fund	75,000	75,000	75,000
0	0	100,000	100,000	5913101	Tf to CapReplFnd	50,000	50,000	50,000
0	0	0	0	5916123	Trf to Grp Ins	0	0	25,000
0	0	25,000	25,000	5916124	Trf to WC Fund	25,000	25,000	0
0	0	39,000	39,000	5916130	Trf to Slf-Ins	39,000	39,000	39,000
0	0	239,000	239,000		**Subtotals:**	189,000	189,000	189,000
0	0	253,000	253,000		**Fund Cost Center Totals:**	203,000	203,000	203,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
211,326	427,588	1,709,900	1,709,900		2303 Fund Total:	360,200	367,300	1,373,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
3131 Department: Road District #1
313100 Division: Road District #1

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	996	0	0	5120001	Temporary Help	0	0	0
0	14	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	13	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	1,024	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
4,824	4,430	10,000	10,000	5310000	Supp & Materials	10,000	10,000	10,000
0	0	0	0	5310001	Dpt Supp NonCap	0	1,000	1,000
4,824	4,430	10,000	10,000		**Subtotals:**	10,000	11,000	11,000
				54	**Other Services and Charges**			
468,000	468,000	483,400	483,400	5411100	Admin Costs	483,400	483,400	483,400
0	0	3,000	3,000	5413000	Prf Srv Lgl Fees	3,000	3,000	3,000
409	1,730	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
512	273	2,000	2,000	5423110	Auto Maint	2,000	2,000	2,000
6,687	4,519	5,000	5,000	5429001	Repairs	5,000	5,000	5,000
7,441	0	42,100	42,100	5481000	Contract Serv	42,100	42,100	42,100
51,372	51,536	80,000	80,000	5491722	Insurance Liablt	80,000	80,000	80,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
3131 Department: Road District #1
313100 Division: Road District #1

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description		2012 Base Budget	2012 Department Request	2012 Approved Budget
534,421	526,060	616,500	616,500			**Subtotals:**	616,500	616,500	616,500
				56	**Other Expenses**				
8,500	8,500	0	0	5603011	Contrib Electric		0	0	0
9,900	9,900	0	0	5603015	Contrib Tech		0	0	0
18,400	18,400	0	0			**Subtotals:**	0	0	0
				57	**Capital Outlay**				
0	0	35,200	35,200	5727605	GenRplcmtTollBth		0	0	0
0	0	35,200	35,200			**Subtotals:**	0	0	0
				59	**Other Financing Uses**				
100,000	450,000	0	0	5911101	Trf to Gen Fund		0	0	0
6,900	6,900	0	0	5916124	Trf to WC Fund		0	0	0
6,900	6,900	0	0	5916130	Trf to Slf-Ins		0	0	0
113,800	463,800	0	0			**Subtotals:**	0	0	0
671,446	1,013,714	661,700	661,700			**Fund Cost Center Totals:**	626,500	627,500	627,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	325,000	325,000	5930000	Bdgeted Rsvrs	0	0	60,000
0	0	325,000	325,000		**Subtotals:**	0	0	60,000
0	0	325,000	325,000		**Fund Cost Center Totals:**	0	0	60,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56 Other Expenses				
0	0	8,500	8,500	5603011	Contrib Electric	8,500	8,500	8,500
0	0	9,900	9,900	5603015	Contrib Tech	9,900	9,900	9,900
0	0	18,400	18,400		**Subtotals:**	18,400	18,400	18,400
				59 Other Financing Uses				
0	0	100,000	100,000	5911101	Trf to Gen Fund	100,000	100,000	100,000
0	0	0	0	5916123	Trf to Grp Ins	0	0	6,900
0	0	6,900	6,900	5916124	Trf to WC Fund	6,900	6,900	0
0	0	6,900	6,900	5916130	Trf to Slf-Ins	6,900	6,900	6,900
0	0	113,800	113,800		**Subtotals:**	113,800	113,800	113,800
0	0	132,200	132,200		**Fund Cost Center Totals:**	132,200	132,200	132,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
671,446	**1,013,714**	**1,118,900**	**1,118,900**		**2341 Fund Total:**	**758,700**	**759,700**	**819,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
1901 Department: County Engineer
190100 Division: County Engineer

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
277	79,700	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
0	2,545	2,600	2,600	5498002	CC Steer ComDues	2,600	2,600	2,600
20,268	3,573	34,800	34,800	5498003	DksnBy StrCmDues	34,800	6,300	6,300
20,545	85,818	42,400	42,400		**Subtotals:**	42,400	13,900	13,900
				55	**Inter/Intragovernmental Exp.**			
14,139	0	0	0	5501020	Grant Match	0	0	0
14,139	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
35,000	0	0	0	5734012	Elev Surv Costs	0	0	0
18,504	31,869	46,100	46,100	5734020	CC Fd Prj SpnShr	0	46,100	46,100
289,273	221,784	0	0	5734202	TC Hurric Levee	0	0	0
100,917	0	0	0	5734203	TC-Pump St Imprv	0	0	0
0	0	0	0	5734204	TC Levee Study	0	100,000	100,000
16,929	57,618	0	0	5734304	DksnBy Desg Proj	0	0	0
0	39,650	0	0	5734305	Bensons Bayou	0	0	0
0	28,140	0	0	5734308	3rd&Av E SanLeon	0	0	0
0	0	38,000	73,000	5734309	W GumBayou Clrng	0	0	0
460,625	379,061	84,100	119,100		**Subtotals:**	0	146,100	146,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
1901 Department: County Engineer
190100 Division: County Engineer

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Projects**			
0	0	0	0	5799491	Texas City Hurricane Dike Toe I	0	238,800	0
0	0	0	0	5799547	2nd Phase Paving Seawall Blvd.	0	1,200,000	0
0	0	0	0	5799549	Texas City Hurricane Levee	0	150,000	0
0	0	0	0	5799550	Maintenance Projects for TC Lev	0	0	0
0	0	0	0		**Subtotals:**	0	1,588,800	0
495,309	464,879	126,500	161,500		**Fund Cost Center Totals:**	42,400	1,748,800	160,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296100 Division: Flood Control

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
426,396	450,630	479,100	479,100	5100000	Salaries	470,700	470,700	470,700
548	964	4,000	4,000	5112001	Term Vac/Sick Lv	4,000	4,000	4,000
9,395	8,197	9,000	9,000	5130000	Overtime	9,000	9,000	9,000
75,777	80,719	82,900	82,900	5151000	Grp Hlth Insur	82,900	82,900	82,900
5,956	6,246	7,700	7,700	5152102	Medicare FICA	7,600	7,600	7,600
42,992	45,243	38,100	46,700	5153000	Pension	46,600	46,600	46,600
38,412	40,301	41,400	41,400	5154000	Alternate Plan	42,500	42,500	42,500
0	0	1,200	1,200	5154111	Alt Pln-Nonp Emp	1,200	1,200	0
0	-422,626	0	0	5190001	FEMA Salary/Bnft	0	0	0
599,479	209,676	663,400	672,000		**Subtotals:**	664,500	664,500	663,300
				53	**Supplies**			
0	220	0	0	5310000	Supp & Materials	0	0	0
4,850	0	3,500	3,500	5310001	Dpt Supp NonCap	0	15,600	15,600
149,194	148,785	150,000	150,000	5353013	Mat Culv/Brdgs	150,000	150,000	150,000
154,044	149,005	153,500	153,500		**Subtotals:**	150,000	165,600	165,600
				54	**Other Services and Charges**			
43,351	40,562	44,000	44,000	5411300	Fees for Coll Tx	44,000	44,000	44,000
20,781	5,043	0	0	5419111	PS Apprsl Dist	0	0	0

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296100 Division: Flood Control

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0	5425803	M&R-Galv SwallBl	0	0	0
2,054	0	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
0	14,136	21,400	21,400	5498001	Membershp AppDst	21,400	21,400	21,400
66,187	59,742	70,400	70,400		**Subtotals:**	70,400	70,400	70,400
				56	**Other Expenses**			
0	-39,649	0	0	5601060	Rb-FEMA-Mtls Otr	0	0	0
0	0	10,000	10,000	5602200	Rfnds Ad Val Tax	10,000	10,000	10,000
0	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
10,000	10,000	0	0	5603015	Contrib Tech	0	0	0
10,000	-29,649	10,000	10,000		**Subtotals:**	10,000	10,000	10,000
				57	**Capital Outlay**			
0	0	25,000	25,000	5700000	Capital Outlay	0	0	0
15,540	0	0	0	5734203	TC-Pump St Imprv	0	0	0
37,996	176,814	130,000	128,000	5742000	C.Outlay-Vehicle	0	0	0
371,246	209,000	159,000	157,400	5746010	Cptlzed FF&E	0	640,500	305,500
424,782	385,814	314,000	310,400		**Subtotals:**	0	640,500	305,500
				59	**Other Financing Uses**			
0	0	0	0	5914392	Tf to GC COB2008	0	0	0
25,000	25,000	0	0	5916124	Trf to WC Fund	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296100 Division: Flood Control

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
25,000	25,000	0	0	5916130	Trf to Slf-Ins	0	0	0
50,000	50,000	0	0		**Subtotals:**	0	0	0
1,304,492	824,588	1,211,300	1,216,300		**Fund Cost Center Totals:**	894,900	1,551,000	1,214,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296110 Division: Building Inspector

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
88,733	91,777	93,300	93,300	5100000	Salaries	93,300	93,300	93,300
3,733	0	1,000	1,000	5112001	Term Vac/Sick Lv	1,000	1,000	1,000
7,643	228	0	0	5130000	Overtime	0	0	0
11,342	12,117	11,900	11,900	5151000	Grp Hlth Insur	11,900	11,900	11,900
1,457	1,339	1,500	1,500	5152102	Medicare FICA	1,500	1,500	1,500
9,850	9,053	7,300	9,000	5153000	Pension	9,100	9,100	9,100
8,774	8,064	8,000	8,000	5154000	Alternate Plan	8,300	8,300	8,300
131,536	122,581	123,000	124,700		**Subtotals:**	125,100	125,100	125,100
				53	**Supplies**			
1,815	197	1,000	1,000	5310000	Supp & Materials	1,000	1,000	0
1,815	197	1,000	1,000		**Subtotals:**	1,000	1,000	0
				54	**Other Services and Charges**			
781	1,328	1,000	1,000	5493101	Legal Advert	1,000	1,000	1,000
4,955	10,362	9,000	9,000	5496301	Auto Mileage	9,000	9,000	9,000
5,736	11,690	10,000	10,000		**Subtotals:**	10,000	10,000	10,000
139,088	134,469	134,000	135,700		**Fund Cost Center Totals:**	136,100	136,100	135,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296121 Division: Seawall Maintenance

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
186,043	203,041	205,200	205,200	5100000	Salaries	204,500	204,500	204,500
0	0	1,500	1,500	5112001	Term Vac/Sick Lv	1,500	1,500	1,500
2,554	5,228	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
29,774	36,352	35,500	35,500	5151000	Grp Hlth Insur	35,500	35,500	35,500
2,747	3,034	3,300	3,300	5152102	Medicare FICA	3,300	3,300	3,300
18,560	20,493	16,400	20,100	5153000	Pension	20,400	20,400	20,400
16,538	18,254	17,800	17,800	5154000	Alternate Plan	18,600	18,600	18,600
0	0	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	0
0	-14,588	0	0	5190001	FEMA Salary/Bnft	0	0	0
256,219	271,816	286,500	290,200		**Subtotals:**	290,600	290,600	288,800
				53	**Supplies**			
15,323	14,376	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
829	0	4,200	4,200	5310001	Dpt Supp NonCap	0	1,700	1,700
6,915	8,015	15,000	15,000	5315010	Oils & Lubricant	15,000	15,000	15,000
16,178	41,177	35,000	35,000	5322010	Auto Fuel Exp	35,000	35,000	35,000
39,248	63,570	69,200	69,200		**Subtotals:**	65,000	66,700	66,700
				54	**Other Services and Charges**			
14,419	18,693	20,000	20,000	5423000	R&M Equipment	20,000	20,000	20,000

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296121 Division: Seawall Maintenance

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
77,459	119,834	80,000	86,000	5423401	M&R Pumps/Gates	80,000	80,000	80,000
28,160	10,213	40,000	40,000	5425301	M&R Highlnd Byou	40,000	40,000	40,000
345	2,188	10,000	10,000	5425801	Galv Seawl Maint	10,000	10,000	10,000
156	1,714	5,000	5,000	5426100	Equip Rent/Lease	5,000	5,000	5,000
66,800	60,139	70,800	70,800	5481000	Contract Serv	70,800	70,800	70,800
0	0	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
187,341	212,784	226,800	232,800		**Subtotals:**	226,800	226,800	226,800
				56	**Other Expenses**			
400	0	1,000	1,000	5600101	Hurricane Prep	500	500	500
58,900	58,900	0	0	5603011	Contrib Electric	0	0	0
7,400	7,400	0	0	5603013	Contrib Phone	0	0	0
66,700	66,300	1,000	1,000		**Subtotals:**	500	500	500
				57	**Capital Outlay**			
0	0	8,000	8,000	5700000	Capital Outlay	0	285,000	285,000
0	14,400	0	0	5734210	La Mar pump stat	0	0	0
15,515	35,988	56,100	53,700	5746010	Cptlzed FF&E	0	18,000	18,000
15,515	50,388	64,100	61,700		**Subtotals:**	0	303,000	303,000
				59	**Other Financing Uses**			
86,800	33,700	0	0	5911101	Trf to Gen Fund	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
2961 Department: Flood Control
296121 Division: Seawall Maintenance

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
86,800	33,700	0	0		**Subtotals:**	0	0	0
651,823	698,559	647,600	654,900		**Fund Cost Center Totals:**	582,900	887,600	885,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	900,000	851,000	5930000	Bdgeted Rsvrs	0	0	1,000,000
0	0	900,000	851,000		**Subtotals:**	0	0	1,000,000
0	0	900,000	851,000		**Fund Cost Center Totals:**	0	0	1,000,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	58,900	58,900	5603011	Contrib Electric	58,900	58,900	58,900
0	0	7,400	7,400	5603013	Contrib Phone	7,400	7,400	7,400
0	0	10,000	10,000	5603015	Contrib Tech	10,000	10,000	10,000
0	0	76,300	76,300		**Subtotals:**	76,300	76,300	76,300
				59	**Other Financing Uses**			
0	0	33,700	33,700	5911101	Trf to Gen Fund	33,700	33,700	0
0	0	75,000	75,000	5913101	Tf to CapReplFnd	75,000	75,000	75,000
0	0	25,000	25,000	5916124	Trf to WC Fund	30,000	30,000	0
0	0	25,000	25,000	5916130	Trf to Slf-Ins	25,000	25,000	60,000
0	0	158,700	158,700		**Subtotals:**	163,700	163,700	135,000
0	0	235,000	235,000		**Fund Cost Center Totals:**	240,000	240,000	211,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
2,590,714	**2,122,497**	**3,254,400**	**3,254,400**		**2370 Fund Total:**	**1,896,300**	**4,563,500**	**3,607,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411010 Division: Public Health

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
573,855	560,438	552,600	552,600	5100000	Salaries	0	0	0
0	27,105	12,000	12,000	5112001	Term Vac/Sick Lv	0	0	0
0	0	1,000	1,000	5130000	Overtime	0	0	0
63,513	62,977	65,100	65,100	5151000	Grp Hlth Insur	0	0	0
6,916	7,083	8,800	8,800	5152102	Medicare FICA	0	0	0
56,467	57,814	43,700	43,700	5153000	Pension	0	0	0
46,020	47,162	47,600	47,600	5154000	Alternate Plan	0	0	0
2,447	2,477	4,700	4,700	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	100	100	5154112	Alt Pln- OBRA 90	0	0	0
749,221	765,059	735,600	735,600		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	1,983,400	1,983,400	5481000	Contract Serv	0	0	0
0	0	1,983,400	1,983,400		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
33,800	21,500	0	0	5911101	Trf to Gen Fund	0	0	0
11,000	11,000	0	0	5916124	Trf to WC Fund	0	0	0
44,800	32,500	0	0		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411010 Division: Public Health

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
794,021	797,559	2,719,000	2,719,000		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: **Public Health Fund**
4110 Department: **Health Admin & Sanitation**
411015 Division: **Public Health Reimbursement**

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
50,630	10,311	0	0	5100000	Salaries	0	0	0
9,558	4,014	0	0	5112001	Term Vac/Sick Lv	0	0	0
8,409	2,413	0	0	5151000	Grp Hlth Insur	0	0	0
879	208	0	0	5152102	Medicare FICA	0	0	0
5,944	1,409	0	0	5153000	Pension	0	0	0
5,294	1,255	0	0	5154000	Alternate Plan	0	0	0
80,717	19,613	0	0		**Subtotals:**	0	0	0
80,717	19,613	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411035 Division: Pollution Control

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
78,093	81,039	81,600	81,600	5100000	Salaries	0	0	0
0	0	3,600	3,600	5112001	Term Vac/Sick Lv	0	0	0
5,773	6,058	6,000	6,000	5151000	Grp Hlth Insur	0	0	0
1,136	1,179	1,400	1,400	5152102	Medicare FICA	0	0	0
7,684	7,974	6,600	6,600	5153000	Pension	0	0	0
0	0	7,200	7,200	5154000	Alternate Plan	0	0	0
3,912	4,060	1,400	1,400	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	100	100	5154112	Alt Pln- OBRA 90	0	0	0
96,600	100,312	107,900	107,900		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	97,000	97,000	5481000	Contract Serv	0	0	0
0	0	97,000	97,000		**Subtotals:**	0	0	0
96,600	100,312	204,900	204,900		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411043 Division: Animal Services

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	308,500	308,500	5481000	Contract Serv	0	0	0
0	0	308,500	308,500		**Subtotals:**	0	0	0
0	0	308,500	308,500		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411071 Division: Four C's Clinic

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	3,413,400	3,413,400	5481000	Contract Serv	0	0	0
0	0	0	0	5481020	CtSvc-EnhIndCare	0	0	0
0	0	44,600	44,600	5481300	CServ asset test	0	0	0
0	0	3,458,000	3,458,000		**Subtotals:**	0	0	0
0	0	3,458,000	3,458,000		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	21,500	21,500	5911101	Trf to Gen Fund	0	0	0
0	0	11,000	11,000	5916124	Trf to WC Fund	0	0	0
0	0	32,500	32,500		**Subtotals:**	0	0	0
0	0	32,500	32,500		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
971,339	**917,484**	**6,722,900**	**6,722,900**		**2401 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
415,630	445,321	473,000	473,000	5100000	Salaries	454,500	454,500	454,500
127	8,333	5,100	5,100	5112001	Term Vac/Sick Lv	5,100	5,100	5,100
24,822	12,469	35,000	35,000	5120001	Temporary Help	35,000	35,000	35,000
5,923	69	0	0	5130000	Overtime	0	0	0
65,240	72,511	77,000	77,000	5151000	Grp Hlth Insur	77,000	77,000	77,000
5,280	5,882	8,000	8,000	5152102	Medicare FICA	7,700	7,700	7,700
41,451	44,646	37,000	45,600	5153000	Pension	44,300	44,300	44,300
36,922	39,768	41,600	41,600	5154000	Alternate Plan	41,700	41,700	41,700
345	170	300	300	5154112	Alt Pln- OBRA 90	300	300	300
595,745	629,175	677,000	685,600		**Subtotals:**	665,600	665,600	665,600
				53 Supplies				
47,220	40,244	45,000	45,000	5310000	Supp & Materials	45,000	45,000	45,000
4,461	12,162	13,600	13,600	5310001	Dpt Supp NonCap	0	27,900	20,400
67	0	400	400	5311140	Postage	400	400	400
328,207	442,502	350,000	350,000	5313301	Insecticides	350,000	350,000	350,000
186	395	200	200	5317000	Books & Periodcl	200	200	200
39,802	36,756	70,000	70,000	5322010	Auto Fuel Exp	70,000	70,000	70,000
0	0	0	22,100	5390001	Workers Comp Clm	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
419,944	532,060	479,200	501,300		**Subtotals:**	465,600	493,500	486,000
				54	**Other Services and Charges**			
678	1,145	0	0	5423000	R&M Equipment	0	0	0
17,771	10,984	12,000	12,000	5423101	R&M Aircraft	12,000	12,000	12,000
11,710	13,528	12,000	12,000	5424000	Mnt/Rpr Bldgs	12,000	12,000	12,000
5,392	4,323	5,000	5,000	5426251	Rntl Storg Fclty	5,000	5,000	5,000
1,712	3,133	5,900	5,900	5481000	Contract Serv	2,300	5,900	2,300
0	0	0	0	5495100	Education	0	8,000	8,000
6,168	4,113	4,700	4,700	5496100	Travel	4,700	4,700	4,700
43,434	37,229	39,600	39,600		**Subtotals:**	36,000	47,600	44,000
				56	**Other Expenses**			
0	0	10,000	10,000	5602201	Rfd Pr Yrs Taxes	10,000	10,000	10,000
4,800	4,800	0	0	5603010	Contrib Water	0	0	0
16,300	16,300	0	0	5603011	Contrib Electric	0	0	0
5,300	5,300	0	0	5603013	Contrib Phone	0	0	0
16,900	16,900	0	0	5603015	Contrib Tech	0	0	0
43,300	43,300	10,000	10,000		**Subtotals:**	10,000	10,000	10,000
				57	**Capital Outlay**			
432,805	2,888	0	0	5705112	Mosq Cntl Cp Out	0	0	0

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	37,915	0	0	5742000	C.Outlay-Vehicle	0	35,700	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
15,675	10,740	22,300	22,300	5750000	C.Outlay-Tech	0	12,600	12,600
448,480	51,543	22,300	22,300		**Subtotals:**	0	48,300	12,600
				59	**Other Financing Uses**			
51,300	0	0	0	5911101	Trf to Gen Fund	0	0	0
8,500	8,500	0	0	5916124	Trf to WC Fund	0	0	0
8,500	8,500	0	0	5916130	Trf to Slf-Ins	0	0	0
68,300	17,000	0	0		**Subtotals:**	0	0	0
1,619,204	1,310,309	1,228,100	1,258,800		**Fund Cost Center Totals:**	1,177,200	1,265,000	1,218,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	110,000	101,400	5930000	Bdgeted Rsvrs	0	0	450,000
0	0	110,000	101,400		**Subtotals:**	0	0	450,000
0	0	110,000	101,400		**Fund Cost Center Totals:**	0	0	450,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	4,800	4,800	5603010	Contrib Water	4,800	4,800	4,800
0	0	16,300	16,300	5603011	Contrib Electric	16,300	16,300	16,300
0	0	5,300	5,300	5603013	Contrib Phone	5,300	5,300	5,300
0	0	16,900	16,900	5603015	Contrib Tech	16,900	16,900	16,900
0	0	43,300	43,300		**Subtotals:**	43,300	43,300	43,300
				59	**Other Financing Uses**			
0	0	40,000	40,000	5913101	Tf to CapReplFnd	40,000	40,000	40,000
0	0	8,500	8,500	5916124	Trf to WC Fund	10,000	10,000	0
0	0	8,500	8,500	5916130	Trf to Slf-Ins	10,000	10,000	20,000
0	0	57,000	57,000		**Subtotals:**	60,000	60,000	60,000
0	0	100,300	100,300		**Fund Cost Center Totals:**	103,300	103,300	103,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

2410 Fund: Mosquito Control District Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
1,619,204	**1,310,309**	**1,438,400**	**1,460,500**		**2410 Fund Total:**	**1,280,500**	**1,368,300**	**1,771,500**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2420 Fund: Indigent Health Care Fund
4401 Department: Community Services
440110 Division: Indigent Health Care Fund

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	800,000	800,000	5481000	Contract Serv	800,000	848,000	848,000
859,723	2,310,875	1,800,000	1,800,000	5481022	Indg Hlth Care	1,600,000	1,800,000	1,800,000
859,723	2,310,875	2,600,000	2,600,000		**Subtotals:**	2,400,000	2,648,000	2,648,000
859,723	2,310,875	2,600,000	2,600,000		**Fund Cost Center Totals:**	2,400,000	2,648,000	2,648,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2420 Fund: Indigent Health Care Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	10,000,000	10,000,000	5930000	Bdgeted Rsvrs	0	0	5,000,000
0	0	10,000,000	10,000,000		**Subtotals:**	0	0	5,000,000
0	0	10,000,000	10,000,000		**Fund Cost Center Totals:**	0	0	5,000,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2420 Fund: Indigent Health Care Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
859,723	**2,310,875**	**12,600,000**	**12,600,000**		**2420 Fund Total:**	**2,400,000**	**2,648,000**	**7,648,000**

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Department Budget History and Adopted Budget (Expenditures)

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
3,739	18,302	74,000	74,000	5100000	Salaries	37,000	38,000	30,400
417	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
575	2,435	11,900	11,900	5151000	Grp Hlth Insur	6,000	6,000	6,000
60	265	1,200	1,200	5152102	Medicare FICA	600	600	500
409	1,800	5,800	7,100	5153000	Pension	3,600	3,700	3,000
364	1,604	6,300	6,300	5154000	Alternate Plan	3,300	3,400	2,700
5,565	24,408	99,200	100,500		**Subtotals:**	50,500	51,700	42,600
				53 Supplies				
1,970	2,575	2,500	2,500	5310000	Supp & Materials	2,500	2,500	2,500
56,416	49,633	112,000	112,000	5312100	Clothing Exp	112,000	120,000	120,000
175	157	3,000	3,000	5316011	Pharmaceut Suppl	3,000	3,000	3,000
58,562	52,366	117,500	117,500		**Subtotals:**	117,500	125,500	125,500
				54 Other Services and Charges				
62,769	57,539	62,900	62,900	5412133	Phys Assistant	62,900	62,900	62,900
43,057	38,566	47,900	47,900	5419211	Spec Interviewer	47,900	0	0
42,684	45,812	49,200	49,200	5431112	Court Laison	49,200	49,200	49,200
3,907	6,194	9,000	9,000	5441301	Placement Serv	9,000	13,000	13,000
256	0	2,000	2,000	5441302	Foster Hm Srv	2,000	2,000	2,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
0	0	2,000	2,000	5442101	Fstr Care Cnty	2,000	2,000	2,000
3,799	0	0	0	5443200	Rnbw Rm Galv Co	0	5,000	5,000
40,359	18,632	20,000	20,000	5449105	Child Advoc Prj	20,000	10,000	10,000
23,058	18,866	15,000	15,000	5449125	Emg Family Supp	15,000	15,000	15,000
0	0	0	0	5481000	Contract Serv	0	0	0
6,506	0	18,000	18,000	5481021	Contr Med Srvcs	18,000	15,000	15,000
6,588	7,766	14,000	14,000	5495100	Education	14,000	14,000	14,000
7,998	6,178	15,000	15,000	5495511	Comm Education	15,000	15,000	15,000
573	1,745	4,000	4,000	5496100	Travel	4,000	4,000	4,000
1,973	2,140	4,500	4,500	5499351	Clt Doc/Off Rec	4,500	4,500	4,500
243,531	203,440	263,500	263,500		**Subtotals:**	263,500	211,600	211,600
				59	**Other Financing Uses**			
4,000	0	0	0	5911101	Trf to Gen Fund	0	0	0
4,000	0	0	0		**Subtotals:**	0	0	0
311,659	280,215	480,200	481,500		**Fund Cost Center Totals:**	431,500	388,800	379,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2501 Fund: Child Welfare Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	200,000	198,700	5930000	Bdgeted Rsvrs	0	0	180,000
0	0	200,000	198,700		**Subtotals:**	0	0	180,000
0	0	200,000	198,700		**Fund Cost Center Totals:**	0	0	180,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2501 Fund: Child Welfare Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
311,659	**280,215**	**680,200**	**680,200**		**2501 Fund Total:**	**431,500**	**388,800**	**559,700**

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522031 Division: Beach Pocket Parks

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	19,950	0	0	5462201	ADA Access&Info	0	0	0
0	30,918	60,000	60,000	5491725	Insurance Proper	60,000	60,000	60,000
0	50,868	60,000	60,000		**Subtotals:**	60,000	60,000	60,000
0	50,868	60,000	60,000		**Fund Cost Center Totals:**	60,000	60,000	60,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
28,309	28,727	29,000	29,000	5100000	Salaries	29,000	43,100	43,600
9,251	19,485	19,300	19,300	5120001	Temporary Help	19,300	19,300	19,300
1,150	1,940	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
5,773	6,058	6,000	6,000	5151000	Grp Hlth Insur	11,900	11,900	11,900
566	733	800	800	5152102	Medicare FICA	800	1,000	1,100
2,823	2,951	2,400	3,100	5153000	Pension	2,900	4,300	4,400
2,514	2,629	3,300	3,300	5154000	Alternate Plan	3,400	4,700	4,700
137	276	300	300	5154112	Alt Pln- OBRA 90	300	300	300
50,527	62,802	62,100	62,800		**Subtotals:**	68,600	85,600	86,300
				53 Supplies				
1,662	2,579	6,300	6,300	5310000	Supp & Materials	6,300	5,000	5,000
5,958	6,337	7,400	7,400	5310001	Dpt Supp NonCap	0	2,300	2,300
807	233	1,200	1,200	5312101	Uniform Exp	1,200	1,050	700
8,428	9,149	14,900	14,900		**Subtotals:**	7,500	8,350	8,000
				54 Other Services and Charges				
0	0	5,000	0	5410000	Prof Serv	5,000	4,500	4,500
14,505	637	0	0	5481000	Contract Serv	0	0	0
6,950	3,600	8,000	8,000	5493100	Advertising	8,000	7,500	7,500

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
21,455	4,237	13,000	8,000		**Subtotals:**	13,000	12,000	12,000
				57	**Capital Outlay**			
0	9,801	0	0	5746010	Cptlzed FF&E	0	0	0
0	9,801	0	0		**Subtotals:**	0	0	0
80,411	85,991	90,000	85,700		**Fund Cost Center Totals:**	89,100	105,950	106,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
67,464	77,752	78,600	78,600	5100000	Salaries	0	0	0
1,297	0	1,000	1,000	5112001	Term Vac/Sick Lv	0	0	0
1,690	1,037	2,000	2,000	5130000	Overtime	0	0	0
14,592	18,176	17,800	17,800	5151000	Grp Hlth Insur	0	0	0
1,025	1,145	1,300	1,300	5152102	Medicare FICA	0	0	0
6,932	7,752	6,400	7,900	5153000	Pension	0	0	0
6,175	6,906	6,900	6,900	5154000	Alternate Plan	0	0	0
0	0	100	100	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
0	-96,074	0	0	5190001	FEMA Salary/Bnft	0	0	0
99,178	16,697	114,300	115,800		**Subtotals:**	0	0	0
				53	**Supplies**			
9,374	11,412	12,000	12,000	5310000	Supp & Materials	0	0	0
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,750	2,024	3,500	3,500	5312101	Uniform Exp	0	0	0
14,294	0	15,000	15,000	5322010	Auto Fuel Exp	0	0	0
25,420	13,436	30,500	30,500		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			

2601 Fund: Beach & Parks Fund
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
29,145	69,237	42,000	60,000	5421400	Refuse Disposal	0	0	0
37,853	33,164	40,000	46,300	5423000	R&M Equipment	0	0	0
0	0	0	0	5423110	Auto Maint	0	0	0
9,677	17,869	28,000	28,000	5426100	Equip Rent/Lease	0	0	0
35,827	52,327	53,000	53,000	5426181	Rntl Porta Cans	0	0	0
121,200	261,241	284,500	284,500	5481000	Contract Serv	0	0	0
233,703	433,840	447,500	471,800		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
8,932	70,923	91,000	84,700	5746010	Cptlzed FF&E	0	0	0
8,932	70,923	91,000	84,700		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
19,800	7,700	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
2,500	2,500	0	0	5916124	Trf to WC Fund	0	0	0
2,500	2,500	0	0	5916130	Trf to Slf-Ins	0	0	0
24,800	12,700	0	0		**Subtotals:**	0	0	0
392,034	547,598	683,300	702,800		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	600,000	584,800	5930000	Bdgeted Rsvrs	0	0	500,000
0	0	600,000	584,800		**Subtotals:**	0	0	500,000
0	0	600,000	584,800		**Fund Cost Center Totals:**	0	0	500,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	7,700	7,700	5911101	Trf to Gen Fund	7,700	7,700	7,700
0	0	0	0	5916123	Trf to Grp Ins	0	0	3,000
0	0	2,500	2,500	5916124	Trf to WC Fund	3,000	3,000	0
0	0	2,500	2,500	5916130	Trf to Slf-Ins	3,000	3,000	3,000
0	0	12,700	12,700		**Subtotals:**	13,700	13,700	13,700
0	0	12,700	12,700		**Fund Cost Center Totals:**	13,700	13,700	13,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119102	Cost of Living	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57 Capital Outlay				
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5700001	New Programs	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
472,445	**684,457**	**1,446,000**	**1,446,000**		**2601 Fund Total:**	**162,800**	**179,650**	**680,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2621 Fund: Galveston County Museum
5132 Department: Galveston County Museum
513200 Division: Galv Cnty Museum Collections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53 Supplies				
0	0	3,000	3,000	5310000	Supp & Materials	0	3,000	3,000
0	0	3,000	3,000		**Subtotals:**	0	3,000	3,000
0	0	3,000	3,000		**Fund Cost Center Totals:**	0	3,000	3,000

2621 Fund: Galveston County Museum
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	17,000	17,000	5930000	Bdgeted Rsvrs	0	0	14,000
0	0	17,000	17,000		**Subtotals:**	0	0	14,000
0	0	17,000	17,000		**Fund Cost Center Totals:**	0	0	14,000
0	**0**	**20,000**	**20,000**		**2621 Fund Total:**	**0**	**3,000**	**17,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3100 Fund: County Capital Projects Fund
1793 Department: Building Construction
179330 Division: Galv Fire/EMS Station

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
27,651	33,159	0	0	5722903	Own Contingency	0	0	0
27,651	33,159	0	0		**Subtotals:**	0	0	0
27,651	33,159	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3100 Fund: County Capital Projects Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	80,000
0	0	0	0		**Subtotals:**	0	0	80,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	80,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3100 Fund: County Capital Projects Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	250,000
0	0	0	0		**Subtotals:**	0	0	250,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	250,000
27,651	**33,159**	**0**	**0**		**3100 Fund Total:**	**0**	**0**	**330,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3101 Fund: Capital Replenishment
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	275,000
0	0	0	0		**Subtotals:**	0	0	275,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	275,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3101 Fund: Capital Replenishment
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	300,000	275,000	5930000	Bdgeted Rsvrs	1,000,000	525,000	250,000
0	0	300,000	275,000		**Subtotals:**	1,000,000	525,000	250,000
0	0	300,000	275,000		**Fund Cost Center Totals:**	1,000,000	525,000	250,000
0	**0**	**300,000**	**275,000**		**3101 Fund Total:**	**1,000,000**	**525,000**	**525,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1790 Department: Administration
179010 Division: Administration Costs

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
0	104,813	0	0	5100000	Salaries	0	0	0
0	6,745	0	0	5120001	Temporary Help	0	0	0
0	7,531	0	0	5151000	Grp Hlth Insur	0	0	0
0	1,639	0	0	5152102	Medicare FICA	0	0	0
0	10,313	0	0	5153000	Pension	0	0	0
0	9,186	0	0	5154000	Alternate Plan	0	0	0
0	92	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	226	0	0	5155000	Unemploy Benefit	0	0	0
0	140,548	0	0		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	79,999	0	0	5481000	Contract Serv	0	0	0
0	79,999	0	0		**Subtotals:**	0	0	0
				57 Capital Outlay				
0	0	500,000	500,000	5790100	Unalloc Appropr	0	0	0
0	0	500,000	500,000		**Subtotals:**	0	0	0
0	220,548	500,000	500,000		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179135 Division: Mid-County Annex

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	2,107,501	0	700,000	5722000	CnstrBld Cap Out	0	0	0
0	5,000	0	-910,000	5722903	Own Contingency	0	0	0
0	573,657	0	210,000	5728121	Cptl Cnst Archtt	0	0	0
0	76	0	0	5746010	Cptlzed FF&E	0	0	0
0	2,686,235	0	0		**Subtotals:**	0	0	0
0	2,686,235	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179136 Division: Records Storage Bldg

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
153,134	22,601	0	0	5728121	Cptl Cnst Archtt	0	0	0
153,134	22,601	0	0		**Subtotals:**	0	0	0
153,134	22,601	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1793 Department: Building Construction
179331 Division: Animal Resource Center

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	434,269	0	0	5722000	CnstrBld Cap Out	0	0	0
0	1,659	0	0	5722903	Own Contingency	0	0	0
10,037	267,099	0	0	5728121	Cptl Cnst Archtt	0	0	0
10,037	703,028	0	0		**Subtotals:**	0	0	0
10,037	703,028	0	0		**Fund Cost Center Totals:**	0	0	0
163,171	**3,632,413**	**500,000**	**500,000**		**3120 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1793 Department: Building Construction
179305 Division: County Building Construction

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	573,657	0	9,000	5701001	Co Clrk Cap Outl	0	0	0
0	13,333	0	0	5720019	DA Ofc Renov	0	0	0
0	586,990	0	9,000		**Subtotals:**	0	0	0
0	586,990	0	9,000		**Fund Cost Center Totals:**	0	0	0
0	**586,990**	**0**	**9,000**		**3206 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3271 Fund: Parks Dept Capital Projects
5292 Department: County Parks Facilities
529215 Division: Spillway Park Project

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57 Capital Outlay				
0	573,657	0	4,237,808	5737816	Spillway Park Pr	0	0	0
0	573,657	0	4,237,808		**Subtotals:**	0	0	0
0	573,657	0	4,237,808		**Fund Cost Center Totals:**	0	0	0
0	**573,657**	**0**	**4,237,808**		**3271 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3306 Fund: **Road Capital Project Fund-1987**
3151 Department: **Highways & Roads Special Proj**
315127 Division: **Highways & Roads**

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	573,657	0	538,472	5731050	Ovly Galv Seawll	0	0	0
0	573,657	0	538,472		**Subtotals:**	0	0	0
0	573,657	0	538,472		**Fund Cost Center Totals:**	0	0	0
0	**573,657**	**0**	**538,472**		**3306 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315127 Division: Highways & Roads

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	573,657	0	795,928	5731050	Ovly Galv Seawll	0	0	0
0	573,657	0	795,928		**Subtotals:**	0	0	0
0	573,657	0	795,928		**Fund Cost Center Totals:**	0	0	0
0	**573,657**	**0**	**795,928**		**3307 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3122 Department: Roads,Culverts,and Park Rds
312200 Division: Fort Travis Park

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	20,057	0	0	5731009	Prof Srv-Rd Cons	0	0	0
0	20,057	0	0		**Subtotals:**	0	0	0
0	20,057	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3151 Department: Highways & Roads Special Proj
315108 Division: FM 646 Pass Thru Toll

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
740,822	333,352	0	0	5731010	Const & Imp Road	0	0	0
740,822	333,352	0	0		**Subtotals:**	0	0	0
740,822	333,352	0	0		**Fund Cost Center Totals:**	0	0	0
740,822	**353,410**	**0**	**0**		**3308 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3310 Fund: Pass Thru Toll Rv Lt Tx BdSr07
3151 Department: Highways & Roads Special Proj
315162 Division: Pass Thru Toll Rv LtTx Bd Sr07

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
8,970,709	10,022,427	0	0	5731015	646 Toll Rd Prj	0	0	0
8,970,709	10,022,427	0	0		**Subtotals:**	0	0	0
8,970,709	10,022,427	0	0		**Fund Cost Center Totals:**	0	0	0
8,970,709	**10,022,427**	**0**	**0**		**3310 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312111 Division: Non-County Roads

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57 Capital Outlay				
0	91,390	0	0	5731127	Hughes Road	0	0	0
0	329,250	0	-312,000	5731128	Melody Lane	0	0	0
0	129,117	0	0	5731129	Sunnyview	0	0	0
0	446,893	0	0	5731132	Steward Rd-75th	0	0	0
0	115,835	0	0	5731133	Stewart Rd-Cove	0	0	0
0	119,450	0	0	5731134	Stewart Re-Align	0	0	0
0	198,932	0	-757,000	5731135	7 Mi Rd Re-Align	0	0	0
0	114,805	0	0	5731136	Ave H	0	0	0
0	161,250	0	12,100	5731146	Blimp Base Blvd	0	0	0
0	218,303	0	0	5731148	Prairie-Jackson	0	0	0
0	98,950	0	0	5731153	Jamaica Beach Rd	0	0	0
0	134,000	0	0	5731154	Jamaica Cove Rd	0	0	0
0	156,697	0	-39,000	5731155	Bob Smith Dr	0	0	0
0	235,789	0	10,500	5731170	City St-Santa Fe	0	0	0
0	419,126	0	-24,000	5731178	Cty Str-Tiki Isl	0	0	0
0	235,789	0	370,000	5734306	FM 646	0	0	0
0	3,205,584	0	-739,400		**Subtotals:**	0	0	0
0	3,205,584	0	-739,400		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312112 Division: County Road

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57 Capital Outlay				
0	126,035	0	-285,400	5731011	Roads-Pct #1	0	0	0
5,086	523,172	0	75,200	5731012	Roads-Pct #2	0	0	0
0	154,472	0	0	5731137	Deats Rd	0	0	0
0	282,360	0	0	5731138	Lawrence Rd	0	0	0
0	466,340	0	-1,233,100	5731139	Algoa Freindswd	0	0	0
0	585,088	0	21,300	5731142	Jack Brooks Park	0	0	0
0	2,000,000	0	0	5731143	Grand Parkway	0	0	0
5,086	4,137,469	0	-1,422,000		**Subtotals:**	0	0	0
5,086	4,137,469	0	-1,422,000		**Fund Cost Center Totals:**	0	0	0
5,086	**7,343,053**	**0**	**-2,161,400**		**3312 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3315 Fund: Galv Causeway RR Bridge Proj
3132 Department: Road/Engineer
313200 Division: Road and Engineering

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	36,157	0	0	5730002	Construction Mgm	0	0	0
0	7,119,170	0	0	5732023	RR Causwy Bridge	0	0	0
0	9,070	0	2,775,045	5732024	BNSF Force-RR Br	0	0	0
697,775	566,807	0	0	5732201	Prof Services	0	0	0
697,775	7,731,206	0	2,775,045		**Subtotals:**	0	0	0
697,775	7,731,206	0	2,775,045		**Fund Cost Center Totals:**	0	0	0
697,775	**7,731,206**	**0**	**2,775,045**		**3315 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3370 Fund: Ltd Tax Flood Control Bds Sr09
3132 Department: Road/Engineer
313202 Division: County Flood Control Projects

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	165,423	0	0	5734306	FM 646	0	0	0
0	165,423	0	0		**Subtotals:**	0	0	0
0	165,423	0	0		**Fund Cost Center Totals:**	0	0	0
0	**165,423**	**0**	**0**		**3370 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
3132 Department: Road/Engineer
313201 Division: San Leon Road Improvements

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				57	**Capital Outlay**			
0	400,000	0	400,000	5731214	San Leon Rd Impr	0	0	0
0	400,000	0	400,000		**Subtotals:**	0	0	0
0	400,000	0	400,000		**Fund Cost Center Totals:**	0	0	0
0	**400,000**	**0**	**400,000**		**3373 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4020 Fund: Gen Oblig Refnd Bd Sr 07
8108 Department: Debt Serv-Refd/Defeased Bonds
810813 Division: Gen Oblig Refnd Bd Sr 07

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
425,000	445,000	465,000	465,000	5810000	Princpl Retrmnt	480,000	480,000	480,000
3,427,675	3,410,275	3,392,100	3,392,100	5820010	Interest Paid	3,373,200	3,373,200	3,373,200
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
0	0	0	0	5890502	Dsct-Refndng Bds	0	0	0
3,852,675	3,855,275	3,859,600	3,859,600		**Subtotals:**	3,855,700	3,855,700	3,855,700
3,852,675	3,855,275	3,859,600	3,859,600		**Fund Cost Center Totals:**	3,855,700	3,855,700	3,855,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4020 Fund: Gen Oblig Refnd Bd Sr 07
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
0	0	0	0	5860000	Bond Issue Cost	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

4020 Fund: Gen Oblig Refnd Bd Sr 07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	990,000	990,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	990,000	990,000		**Subtotals:**	0	0	0
0	0	990,000	990,000		**Fund Cost Center Totals:**	0	0	0
3,852,675	**3,855,275**	**4,849,600**	**4,849,600**		**4020 Fund Total:**	**3,855,700**	**3,855,700**	**3,855,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
8100 Department: Debt Service
810010 Division: Ltd Tax Cnty Bldg Bds Sr 2009

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
0	0	1,595,000	1,595,000	5810000	Princpl Retrmnt	1,620,000	1,620,000	1,620,000
0	1,882,962	2,234,700	2,234,700	5820010	Interest Paid	2,209,600	2,209,600	2,209,600
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	1,882,962	3,832,200	3,832,200		**Subtotals:**	3,832,100	3,832,100	3,832,100
0	1,882,962	3,832,200	3,832,200		**Fund Cost Center Totals:**	3,832,100	3,832,100	3,832,100

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	970,000	970,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	970,000	970,000		**Subtotals:**	0	0	0
0	0	970,000	970,000		**Fund Cost Center Totals:**	0	0	0
0	**1,882,962**	**4,802,200**	**4,802,200**		**4021 Fund Total:**	**3,832,100**	**3,832,100**	**3,832,100**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4205 Fund: Constr/Imprv Tax/Rev COB 99
8101 Department: Debt Serv- Bldg Bonds
810110 Division: 1999 Tax/Rev COB

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
135,000	140,000	150,000	150,000	5810000	Princpl Retrmnt	160,000	160,000	160,000
46,187	39,105	31,500	31,500	5820010	Interest Paid	23,200	23,200	23,200
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
181,187	179,105	184,000	184,000		**Subtotals:**	185,700	185,700	185,700
181,187	179,105	184,000	184,000		**Fund Cost Center Totals:**	185,700	185,700	185,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4205 Fund: Constr/Imprv Tax/Rev COB 99
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	165,000	165,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	165,000	165,000		**Subtotals:**	0	0	0
0	0	165,000	165,000		**Fund Cost Center Totals:**	0	0	0
181,187	**179,105**	**349,000**	**349,000**		**4205 Fund Total:**	**185,700**	**185,700**	**185,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4214 Fund: Comb Tax/Rev COB Sr 2003
8101 Department: Debt Serv- Bldg Bonds
810119 Division: 2003 Comb Tax/Rev COB

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
90,000	90,000	805,000	805,000	5810000	Princpl Retrmnt	785,000	785,000	785,000
291,300	288,262	271,500	271,500	5820010	Interest Paid	240,700	240,700	240,700
1,310	1,110	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
382,610	379,372	1,079,000	1,079,000		**Subtotals:**	1,028,200	1,028,200	1,028,200
				59	**Other Financing Uses**			
0	0	0	0	5914020	TfToGenOblRfSr07	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
382,610	379,372	1,079,000	1,079,000		**Fund Cost Center Totals:**	1,028,200	1,028,200	1,028,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4214 Fund: Comb Tax/Rev COB Sr 2003
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	320,000	320,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	320,000	320,000		**Subtotals:**	0	0	0
0	0	320,000	320,000		**Fund Cost Center Totals:**	0	0	0
382,610	**379,372**	**1,399,000**	**1,399,000**		**4214 Fund Total:**	**1,028,200**	**1,028,200**	**1,028,200**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4215 Fund: Limited Tax Jst Cntr Bds 2001
8101 Department: Debt Serv- Bldg Bonds
810117 Division: 01S Limited Tax Jst Ctr Bds

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
1,580,000	1,685,000	1,810,000	1,810,000	5810000	Princpl Retrmnt	0	0	0
185,275	115,867	39,900	39,900	5820010	Interest Paid	0	0	0
0	0	2,500	2,500	5850000	Paying Agt Fees	0	0	0
1,765,275	1,800,867	1,852,400	1,852,400		**Subtotals:**	0	0	0
1,765,275	1,800,867	1,852,400	1,852,400		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4215 Fund: Limited Tax Jst Cntr Bds 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	130,000	130,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	130,000	130,000		**Subtotals:**	0	0	0
0	0	130,000	130,000		**Fund Cost Center Totals:**	0	0	0
1,765,275	**1,800,867**	**1,982,400**	**1,982,400**		**4215 Fund Total:**	**0**	**0**	**0**

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Department Budget History and Adopted Budget (Expenditures)

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
8101 Department: Debt Serv- Bldg Bonds
810118 Division: 2003 Ltd Tax Criminal Justice

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
1,390,000	1,385,000	1,720,000	1,720,000	5810000	Princpl Retrmnt	1,790,000	1,790,000	1,790,000
292,450	245,631	185,300	185,300	5820010	Interest Paid	115,100	115,100	115,100
1,300	1,300	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,683,750	1,631,931	1,907,800	1,907,800		**Subtotals:**	1,907,600	1,907,600	1,907,600
				59	**Other Financing Uses**			
0	0	0	0	5914020	TfToGenOblRfSr07	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
1,683,750	1,631,931	1,907,800	1,907,800		**Fund Cost Center Totals:**	1,907,600	1,907,600	1,907,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	525,000	525,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	525,000	525,000		**Subtotals:**	0	0	0
0	0	525,000	525,000		**Fund Cost Center Totals:**	0	0	0
1,683,750	**1,631,931**	**2,432,800**	**2,432,800**		**4216 Fund Total:**	**1,907,600**	**1,907,600**	**1,907,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4230 Fund: COB 2002A Prk Rds/Prking Lots
8106 Department: Debt Serv Road Bonds
810670 Division: COB 02A Prk Rds & Prking Lots

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
320,000	335,000	350,000	350,000	5810000	Princpl Retrmnt	365,000	365,000	365,000
109,302	95,380	80,600	80,600	5820010	Interest Paid	64,700	64,700	64,700
200	200	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
429,502	430,580	433,100	433,100		**Subtotals:**	432,200	432,200	432,200
				59	**Other Financing Uses**			
0	0	0	0	5914020	TfToGenOblRfSr07	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
429,502	430,580	433,100	433,100		**Fund Cost Center Totals:**	432,200	432,200	432,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4230 Fund: COB 2002A Prk Rds/Prking Lots
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	185,000	185,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	185,000	185,000		**Subtotals:**	0	0	0
0	0	185,000	185,000		**Fund Cost Center Totals:**	0	0	0
429,502	**430,580**	**618,100**	**618,100**		**4230 Fund Total:**	**432,200**	**432,200**	**432,200**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4282 Fund: Ltd Tax Refunding Sr 2003
8108 Department: Debt Serv-Refd/Defeased Bonds
810811 Division: 2003 Ltd Tax Refund

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
1,015,000	1,070,000	0	0	5810000	Princpl Retrmnt	0	0	0
78,875	26,750	0	0	5820010	Interest Paid	0	0	0
0	0	0	0	5850000	Paying Agt Fees	0	0	0
1,093,875	1,096,750	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	44,092	0	0	5954284	RsEq Ot GnOb 04	0	0	0
0	44,092	0	0		**Subtotals:**	0	0	0
1,093,875	1,140,842	0	0		**Fund Cost Center Totals:**	0	0	0
1,093,875	**1,140,842**	**0**	**0**		**4282 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4284 Fund: GOblg Refunding '99-01 Bnds'04
8108 Department: Debt Serv-Refd/Defeased Bonds
810812 Division: GnOblg Ref '99-01 Bnds Sr'04

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
1,315,000	1,370,000	1,420,000	1,420,000	5810000	Princpl Retrmnt	3,410,000	3,410,000	3,410,000
1,084,862	1,032,737	975,300	975,300	5820010	Interest Paid	861,600	861,600	861,600
323	323	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
2,400,185	2,403,060	2,397,800	2,397,800		**Subtotals:**	4,274,100	4,274,100	4,274,100
2,400,185	2,403,060	2,397,800	2,397,800		**Fund Cost Center Totals:**	4,274,100	4,274,100	4,274,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4284 Fund: GOblg Refunding '99-01 Bnds'04
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	1,000,000	1,000,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	1,000,000	1,000,000		**Subtotals:**	0	0	0
0	0	1,000,000	1,000,000		**Fund Cost Center Totals:**	0	0	0
2,400,185	**2,403,060**	**3,397,800**	**3,397,800**		**4284 Fund Total:**	**4,274,100**	**4,274,100**	**4,274,100**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
8106 Department: Debt Serv Road Bonds
810620 Division: Pass Thru Toll Rev LtTxBdSr07

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
0	365,000	385,000	385,000	5810000	Princpl Retrmnt	1,605,000	1,605,000	1,605,000
2,171,918	2,163,706	2,146,900	2,146,900	5820010	Interest Paid	2,102,100	2,102,100	2,102,100
800	800	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
2,172,718	2,529,506	2,534,400	2,534,400		**Subtotals:**	3,709,600	3,709,600	3,709,600
2,172,718	2,529,506	2,534,400	2,534,400		**Fund Cost Center Totals:**	3,709,600	3,709,600	3,709,600

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	875,000	875,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	875,000	875,000		**Subtotals:**	0	0	0
0	0	875,000	875,000		**Fund Cost Center Totals:**	0	0	0
2,172,718	**2,529,506**	**3,409,400**	**3,409,400**		**4358 Fund Total:**	**3,709,600**	**3,709,600**	**3,709,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4362 Fund: COB 2002 San Luis Pass Bridge
8106 Department: Debt Serv Road Bonds
810692 Division: COB 02 San Luis Pass Bridge

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
450,000	470,000	490,000	490,000	5810000	Princpl Retrmnt	510,000	510,000	510,000
152,592	133,037	112,300	112,300	5820010	Interest Paid	90,100	90,100	90,100
0	200	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
602,592	603,237	604,800	604,800		**Subtotals:**	602,600	602,600	602,600
				59	**Other Financing Uses**			
0	0	0	0	5914020	TfToGenOblRfSr07	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
602,592	603,237	604,800	604,800		**Fund Cost Center Totals:**	602,600	602,600	602,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4362 Fund: COB 2002 San Luis Pass Bridge
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	220,000	220,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	220,000	220,000		**Subtotals:**	0	0	0
0	0	220,000	220,000		**Fund Cost Center Totals:**	0	0	0
602,592	**603,237**	**824,800**	**824,800**		**4362 Fund Total:**	**602,600**	**602,600**	**602,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4368 Fund: Unlimited Tax Rd Bds Ser 2001
8106 Department: Debt Serv Road Bonds
810616 Division: 01 Ser Unlimited Tax Rd Bds

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
1,185,000	1,265,000	1,355,000	1,355,000	5810000	Princpl Retrmnt	0	0	0
138,900	86,817	29,900	29,900	5820010	Interest Paid	0	0	0
0	0	2,500	2,500	5850000	Paying Agt Fees	0	0	0
1,323,900	1,351,817	1,387,400	1,387,400		**Subtotals:**	0	0	0
1,323,900	1,351,817	1,387,400	1,387,400		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4368 Fund: Unlimited Tax Rd Bds Ser 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	120,000	120,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	120,000	120,000		**Subtotals:**	0	0	0
0	0	120,000	120,000		**Fund Cost Center Totals:**	0	0	0
1,323,900	**1,351,817**	**1,507,400**	**1,507,400**		**4368 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4369 Fund: Unlimited Tax Road Bd Sr 2003B
8106 Department: Debt Serv Road Bonds
810617 Division: 2003 Unlimited Tax Road Bonds

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
275,000	285,000	295,000	295,000	5810000	Princpl Retrmnt	310,000	310,000	310,000
394,087	384,618	373,800	373,800	5820010	Interest Paid	362,100	362,100	362,100
300	300	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
669,387	669,918	671,300	671,300		**Subtotals:**	674,600	674,600	674,600
669,387	669,918	671,300	671,300		**Fund Cost Center Totals:**	674,600	674,600	674,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4369 Fund: Unlimited Tax Road Bd Sr 2003B
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	240,000	240,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	240,000	240,000		**Subtotals:**	0	0	0
0	0	240,000	240,000		**Fund Cost Center Totals:**	0	0	0
669,387	**669,918**	**911,300**	**911,300**		**4369 Fund Total:**	**674,600**	**674,600**	**674,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
8106 Department: Debt Serv Road Bonds
810618 Division: Unltd Tax Rd Refd Sr 2004A

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
105,000	105,000	110,000	110,000	5810000	Princpl Retrmnt	780,000	780,000	780,000
426,368	422,890	419,200	419,200	5820010	Interest Paid	1,157,200	1,157,200	1,157,200
1,323	1,323	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
532,691	529,213	531,700	531,700		**Subtotals:**	1,939,700	1,939,700	1,939,700
532,691	529,213	531,700	531,700		**Fund Cost Center Totals:**	1,939,700	1,939,700	1,939,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	500,000	500,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	500,000	500,000		**Subtotals:**	0	0	0
0	0	500,000	500,000		**Fund Cost Center Totals:**	0	0	0
532,691	**529,213**	**1,031,700**	**1,031,700**		**4370 Fund Total:**	**1,939,700**	**1,939,700**	**1,939,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4371 Fund: Unltd Tax Road Bonds Sr 2009
8106 Department: Debt Serv Road Bonds
810621 Division: Unltd Tax Rd Bds Sr 2009

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
0	0	2,690,000	2,690,000	5810000	Princpl Retrmnt	2,730,000	2,730,000	2,730,000
0	3,117,418	3,699,400	3,699,400	5820010	Interest Paid	3,657,100	3,657,100	3,657,100
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	3,117,418	6,391,900	6,391,900		**Subtotals:**	6,389,600	6,389,600	6,389,600
0	3,117,418	6,391,900	6,391,900		**Fund Cost Center Totals:**	6,389,600	6,389,600	6,389,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4371 Fund: Unltd Tax Road Bonds Sr 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	1,550,000	1,550,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	1,550,000	1,550,000		**Subtotals:**	0	0	0
0	0	1,550,000	1,550,000		**Fund Cost Center Totals:**	0	0	0
0	**3,117,418**	**7,941,900**	**7,941,900**		**4371 Fund Total:**	**6,389,600**	**6,389,600**	**6,389,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
8107 Department: Debt Serv Flood Bonds
810716 Division: Ltd Tx Fl Ctr BAB Sr 09C-1

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
0	0	580,000	580,000	5810000	Princpl Retrmnt	595,000	595,000	595,000
0	134,012	154,000	154,000	5820010	Interest Paid	142,200	142,200	142,200
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	134,012	736,500	736,500		**Subtotals:**	739,700	739,700	739,700
0	134,012	736,500	736,500		**Fund Cost Center Totals:**	739,700	739,700	739,700

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Department Budget History and Adopted Budget (Expenditures)

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	265,000	265,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	265,000	265,000		**Subtotals:**	0	0	0
0	0	265,000	265,000		**Fund Cost Center Totals:**	0	0	0
0	**134,012**	**1,001,500**	**1,001,500**		**4390 Fund Total:**	**739,700**	**739,700**	**739,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
8107 Department: Debt Serv Flood Bonds
810715 Division: COB Series 2008

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
1,400,000	1,400,000	1,400,000	1,400,000	5810000	Princpl Retrmnt	1,400,000	1,400,000	1,400,000
177,031	137,691	98,400	98,400	5820010	Interest Paid	59,100	59,100	59,100
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,577,031	1,537,691	1,500,900	1,500,900		**Subtotals:**	1,461,600	1,461,600	1,461,600
1,577,031	1,537,691	1,500,900	1,500,900		**Fund Cost Center Totals:**	1,461,600	1,461,600	1,461,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	425,000	425,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	425,000	425,000		**Subtotals:**	0	0	0
0	0	425,000	425,000		**Fund Cost Center Totals:**	0	0	0
1,577,031	**1,537,691**	**1,925,900**	**1,925,900**		**4392 Fund Total:**	**1,461,600**	**1,461,600**	**1,461,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
8107 Department: Debt Serv Flood Bonds
810717 Division: Ltd Tx Fl Ctr BAB Sr 09C-2

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				58	**Debt Service**			
0	479,669	571,800	571,800	5820010	Interest Paid	571,800	571,800	571,800
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	479,669	574,300	574,300		**Subtotals:**	574,300	574,300	574,300
0	479,669	574,300	574,300		**Fund Cost Center Totals:**	574,300	574,300	574,300

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	220,000	220,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	220,000	220,000		**Subtotals:**	0	0	0
0	0	220,000	220,000		**Fund Cost Center Totals:**	0	0	0
0	**479,669**	**794,300**	**794,300**		**4393 Fund Total:**	**574,300**	**574,300**	**574,300**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155015 Division: Unemployment

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51	**Personal Services**			
0	0	0	0	5155000	Unemploy Benefit	250,000	250,000	250,000
0	0	0	0		**Subtotals:**	250,000	250,000	250,000
0	0	0	0		**Fund Cost Center Totals:**	250,000	250,000	250,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155020 Division: Workers' Compensation

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5411095	Thrd Prty Ad Fee	100,000	100,000	100,000
0	0	0	0	5491600	Clms Pd Wrk Comp	800,000	800,000	800,000
0	0	0	0		**Subtotals:**	900,000	900,000	900,000
0	0	0	0		**Fund Cost Center Totals:**	900,000	900,000	900,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155021 Division: Group

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53 Supplies				
0	0	8,000	8,000	5310001	Dpt Supp NonCap	0	0	0
0	0	8,000	8,000		**Subtotals:**	0	0	0
				54 Other Services and Charges				
0	0	0	0	5412137	Smokng Cessation	10,000	10,000	10,000
514,947	478,399	569,500	569,500	5417201	Hlth Ins Adm Fee	569,500	569,500	569,500
0	0	700	700	5417202	Hlth Ins Review	700	700	700
96,862	138,136	127,700	127,700	5417204	PPO Fee	127,700	127,700	127,700
606,171	221,757	676,500	676,500	5417207	CareHere Prg Fee	676,500	676,500	676,500
683,035	472,888	300,000	300,000	5417208	Carehere Sup Fee	300,000	300,000	300,000
71,132	83,905	106,600	106,600	5481000	Contract Serv	106,600	106,600	106,600
9,550,925	9,861,402	9,439,000	9,439,000	5491511	Grp Ins Claims	9,439,000	9,439,000	9,439,000
42,496	47,413	45,600	45,600	5491704	Empl Assist Prog	45,600	45,600	45,600
620,807	652,666	642,100	642,100	5491735	Spec Stp Los Prm	642,100	642,100	642,100
35,452	90,473	88,000	88,000	5491736	Agr Stp Los Prem	88,000	88,000	88,000
69,426	67,842	57,800	57,800	5491737	Life Insur Prem	57,800	67,900	67,900
12,291,256	12,114,885	12,053,500	12,053,500		**Subtotals:**	12,063,500	12,073,600	12,073,600
				56 Other Expenses				
0	0	0	0	5600040	Pr Yr Inc Exp	0	0	0

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
1550 Department: Human Resources
155021 Division: Group

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
12,000	12,000	0	0	5603011	Contrib Electric	0	0	0
0	304,000	0	0	5603014	Contrib Adm	0	0	0
12,000	316,000	0	0		**Subtotals:**	0	0	0
12,303,256	12,430,885	12,061,500	12,061,500		**Fund Cost Center Totals:**	12,063,500	12,073,600	12,073,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	2,500,000	2,500,000	5930000	Bdgeted Rsvrs	0	0	2,500,000
0	0	2,500,000	2,500,000		**Subtotals:**	0	0	2,500,000
0	0	2,500,000	2,500,000		**Fund Cost Center Totals:**	0	0	2,500,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	6,000	6,000	5603010	Contrib Water	6,000	6,000	6,000
0	0	12,000	12,000	5603011	Contrib Electric	12,000	12,000	12,000
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	18,000	18,000		**Subtotals:**	18,000	18,000	18,000
0	0	18,000	18,000		**Fund Cost Center Totals:**	18,000	18,000	18,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group,Wrks'Comp,Unemplmnt Ins
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
12,303,256	**12,430,885**	**14,579,500**	**14,579,500**		**6123 Fund Total:**	**13,231,500**	**13,241,600**	**15,741,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53 Supplies				
0	0	6,000	6,000	5310000	Supp & Materials	0	0	0
0	0	10,000	10,000	5310001	Dpt Supp NonCap	0	0	0
0	0	16,000	16,000		**Subtotals:**	0	0	0
				54 Other Services and Charges				
33,111	64,641	100,000	100,000	5411095	Thrd Prty Ad Fee	0	0	0
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0	5491503	Claims Liability	0	0	0
0	0	0	0	5491510	Damage Clm Shr	0	0	0
0	0	680,000	594,600	5491600	Clms Pd Wrk Comp	0	0	0
0	0	0	0	5491601	M & R-Pbl Bldgs	0	0	0
0	20,464	0	0	5491602	Wrks Cmp Co Comm	0	0	0
32,225	599	0	0	5491603	Wrks Cmp Tx A/C	0	0	0
463	0	0	0	5491604	Wrks Cmp Aud Off	0	0	0
17,052	1,830	0	0	5491605	Wrks Cmp Co Clrk	0	0	0
462	0	0	0	5491606	Wrks Cmp Purch	0	0	0
0	0	0	0	5491607	Wrks Cmp Legal	0	0	0
3,364	5,371	0	0	5491608	Wrks Cmp Dist Cl	0	0	0
244,089	312,009	0	0	5491609	Wrks Cmp Sher/Co	0	0	0
45,804	67,494	0	0	5491610	Wrk Cmp Shr/Ptrl	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
4,389	2,942	0	0	5491612	Wrks Cmp Sn Citz	0	0	0
74,424	90,616	0	0	5491615	Wrk Cmp FM Lt Rd	0	0	0
283	0	0	0	5491616	Wrks Cmp Eng	0	0	0
280	0	0	0	5491617	Wrk Cmp Pub Hlth	0	0	0
12,135	12,853	0	0	5491619	Wrks Cmp Parks	0	0	0
113,413	189,293	0	0	5491624	Juvenile Prob	0	0	0
963	0	0	0	5491627	Treasurer	0	0	0
143	0	0	0	5491628	Human Resource	0	0	0
13,683	0	0	0	5491629	10th Distr Crt	0	0	0
0	0	0	0	5491630	Jst Crt Pct 4	0	0	0
2,685	2,542	0	0	5491631	District Attny	0	0	0
0	17,469	0	0	5491632	Sheriff's ID	0	0	0
0	0	0	0	5491633	Sherif Mentl Hth	0	0	0
0	11,941	0	0	5491635	Sheriff's Warrnt	0	0	0
0	0	0	0	5491636	Sheriff Auxillar	0	0	0
0	7,675	0	0	5491637	Const Pct 7	0	0	0
0	0	0	0	5491638	Const Pct 8	0	0	0
5,122	55,670	0	0	5491641	Mosquito Ctrl	0	0	0
0	0	0	0	5491645	Sheriff Bailiff	0	0	0
495	13,187	0	0	5491648	Flood Control	0	0	0

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
1,149	33,855	0	0	5491653	Facilities Srvs	0	0	0
1,611	32,122	0	0	5491655	Ct Coor-Cnt/Prob	0	0	0
0	16	0	0	5491656	Sher Srvs ISD	0	0	0
458	0	0	0	5491657	Wrk Comp DST CRT	0	0	0
0	7,841	0	0	5491658	Wrk Comp Emrg Mg	0	0	0
0	409	0	0	5491659	WRK COMP Co Extn	0	0	0
126,071	26,283	0	0	5491736	Agr Stp Los Prem	0	0	0
0	0	20,000	20,000	5495100	Education	20,000	20,000	0
733,884	977,133	800,000	714,600		**Subtotals:**	20,000	20,000	0
				56	**Other Expenses**			
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
733,884	977,133	816,000	730,600		**Fund Cost Center Totals:**	20,000	20,000	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	1,100,000	680,000	5930000	Bdgeted Rsvrs	0	0	0
0	0	1,100,000	680,000		**Subtotals:**	0	0	0
0	0	1,100,000	680,000		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
733,884	**977,133**	**1,916,000**	**1,410,600**		**6124 Fund Total:**	**20,000**	**20,000**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				51 Personal Services				
205,159	233,820	175,000	325,500	5155000	Unemploy Benefit	0	0	0
0	0	0	0	5190001	FEMA Salary/Bnft	0	0	0
205,159	233,820	175,000	325,500		**Subtotals:**	0	0	0
				53 Supplies				
630	0	4,000	4,000	5310000	Supp & Materials	4,000	4,000	4,000
3,513	0	8,000	8,000	5310001	Dpt Supp NonCap	0	0	0
4,144	0	12,000	12,000		**Subtotals:**	4,000	4,000	4,000
				54 Other Services and Charges				
0	0	10,000	10,000	5481000	Contract Serv	10,000	10,000	10,000
8,895	1,102	10,000	10,000	5491503	Claims Liability	10,000	10,000	10,000
16,595	4,112	20,000	20,000	5491504	Claims Property	20,000	20,000	20,000
0	4,096	7,500	7,500	5491505	Claims Equip	7,500	7,500	7,500
0	27,072	20,000	20,000	5491506	Claims Cnty Auto	20,000	20,000	20,000
49,399	44,937	75,000	75,000	5491507	Claim Sher Auto	75,000	75,000	75,000
54,300	34,500	18,000	18,000	5491508	Clm S/O Ato Liab	18,000	18,000	18,000
1,618	21,075	0	0	5491700	Insur Pub Offcls	0	20,000	20,000
86,034	29,862	115,000	115,000	5491701	Ins Emp Blkt Bnd	115,000	115,000	115,000
1,827,668	1,861,540	2,100,000	2,030,000	5491725	Insurance Proper	2,100,000	2,205,000	2,205,000

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
166,549	202,834	200,000	200,000	5491726	Insur Flood	200,000	210,000	210,000
26,203	34,579	45,000	45,000	5491728	Equip Insurance	45,000	45,000	45,000
3,359	34,829	10,000	10,000	5491730	Insur Data Proc	10,000	10,000	10,000
8,939	14,637	28,000	28,000	5491731	Insur Auto Liabl	28,000	28,000	28,000
0	7,881	24,000	24,000	5491732	Insur Boats/Auto	24,000	8,000	8,000
0	0	6,000	6,000	5491733	Insur Crime	6,000	6,000	6,000
2,249,564	2,323,061	2,688,500	2,618,500		**Subtotals:**	2,688,500	2,807,500	2,807,500
				56	**Other Expenses**			
0	140,000	0	0	5603014	Contrib Adm	0	0	0
0	140,000	0	0		**Subtotals:**	0	0	0
2,458,868	2,696,881	2,875,500	2,956,000		**Fund Cost Center Totals:**	2,692,500	2,811,500	2,811,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				59	**Other Financing Uses**			
0	0	700,000	619,500	5930000	Bdgeted Rsvrs	0	0	1,300,000
0	0	700,000	619,500		**Subtotals:**	0	0	1,300,000
0	0	700,000	619,500		**Fund Cost Center Totals:**	0	0	1,300,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Approved Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
2,458,868	**2,696,881**	**3,575,500**	**3,575,500**		**6130 Fund Total:**	**2,692,500**	**2,811,500**	**4,111,500**
191,094,238	**215,801,262**	**244,056,700**	**250,989,388**		**GRAND TOTAL:**	**190,909,900**	**206,176,450**	**221,129,290**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1100	**Department:**	**General Government**					
110000	**Division:**	**General Government**					
5310001	1	Depart Supplies-Non Cap FFE	10	1,500	15,000	15,000	
			Division Total:		**15,000**	**15,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1140	**Department:**	**County Clerk**					
114030	**Division:**	**Election Expense**					
5310001	2	Okidata Duplex Printer	1	4,100	4,100	0	Duplex printer for printing ballots by mail and sample ballots. In past election cycles we have had problems with printing ballots. This purchase replaces existing equipment which has reached the end of its lifecycle.
5310001	3	Dual Tray Printer	1	500	500	500	Currently we need to unplug and move equipment in order to print from the Boss computer that programs ballots. This purchase will allow printing of important documents without disrupting the ballot programming process.
5310001	3	Shredder	1	700	700	700	This purchase allows for the secure disposal of compensation forms and other documents that contain confidential information such as social security numbers.
5310001	3	Election Day Cell Phones	1	2,700	2,700	2,700	65 Verizon cell phones for election day polling locations. In the past judges have had to use their personal cell phone minutes to reach the elections division and voter registrar. This purchase ensures conductivity and covers the cost for three elections in this budget cycle.
5310001	4	Telephone Hands Free Headsets	1	300	300	0	This is a health issue. During elections our staff is on the phone constantly responding to calls from polling locations. Staff needs to have their hands free to look up info in the teams system. In the May 2011 cycle the staff used the speakers on their phones which disrupted the District Clerks staff.

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1140	**Department:**	**County Clerk**					
114030	**Division:**	**Election Expense**					
			Division Total:		**8,300**	**3,900**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1233	**Department:**	**Justice Court Pct #3 - James**					
123300	**Division:**	**Justice Court Pct #3 - James**					
5310001	1	Depart Supplies-Non Cap FFE	0	0	0	0	
			Division Total:		**0**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5310001	1	Desktop Computers	20	1,100	22,000	22,000	For desktop computers that need replacement.
5310001	1	Monitors	60	200	12,000	12,000	For monitors that need replacement.
5310001	1	Wireless Access Points	25	500	12,500	12,500	For wireless access points throughout county buildings as needed.
5310001	1	Lockable Storage Units	2	1,500	3,000	3,000	For security reason for equipment stored outside of IT.
5310001	1	Laptops	10	2,100	21,000	21,000	For laptops that need replacement.
5310001	1	Neoware	50	300	15,000	15,000	Replacement for age or breakage for thin clients used throughout the county.
5310001	1	Printers	10	1,200	12,000	12,000	For multi function printers that need replacement throughout county.
5310001	1	Printers 2	20	300	6,000	3,000	For basic desktop style printers that break.
5310001	1	Cable	1	500	500	500	Cable need for different cabling jobs throughout the county.
5310001	1	Departmental IT Budget Requests	1,000	177	177,000	68,200	Various equipment requests from: County Extension, Community Service, County Clerk, District Attorney, Engineering, Facilities, Justice Admin, Juvenile Justice, Mosquito Control, Parks & Senior Services, Purchasing, Road District #1, Sheriff's Dept, Tax Office and Veterans Service.

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5310001	2	Phone Replacements	100	340	34,000	34,000	For phones that need replacement for age or breakage.
5310001	2	Computer Furniture	6	2,000	12,000	12,000	For computer furniture such as storage for servers, ect.
5310001	2	Barcode Scanner	4	200	800	800	For barcode scanning with inventory and other applications.
5310001	2	Intermec Label Printer	1	2,300	2,300	2,300	For inventory.
5310001	2	Video Splitter	1	4,000	4,000	4,000	For audio and visual needs.
5310001	2	Carts	3	400	1,200	1,200	Carts for transportation of equipment.
5310001	2	Idrac Cards	19	600	11,400	11,400	Idrac cards for server management.
5310001	2	AV Equipment	4	2,500	10,000	10,000	For replacement or fixes for audio and visual needs in Commissioners Court.
			Division Total:		**356,700**	**244,900**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1701	**Department:**	**Facilities Services**					
170100	**Division:**	**Facilities Srvs & Maintenance**					
5310001	1	Depart Supplies - Non Cap FFE	1	0	0	5,000	
			Division Total:		**0**	**5,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211133	**Division:**	**Corrections-Sheriff**					
5310001	1	S.O.R.T. Supplies	2	2,500	5,000	0	The S.O.R.T. Team is a vital part of corrections in that they handle violent inmates and disturbances that occur in the facility. Proposed funds will be used to purchase necessary protective gear for team assignees.
5310001	1	DVR's/Camera/Recording Equipment	3	3,700	11,100	11,100	Replacement for worn DVR's/Camera/Recording equipment and monitors in the facility including jail lobby. This will also give the jail the capacity to add DVR's and increase the retention time of video and audio equipment used for inmate incident recordings in investigations.
5310001	1	Heavy Duty Laundry Carts	12	215	2,580	2,580	Carts are used for inmate laundry, janitorial supply delivery and commissary. These carts are for replacement as we have numerous worn out carts that need to be eliminated.
5310001	1	Institutional Mop Buckets w/Wringer	12	105	1,260	1,260	Mop Buckets used for cleaning floors in County Jail.
5310001	1	Shredder	1	1,460	1,460	0	Corrections Division has several areas where confidentiality and or security issues require shredding of documents. This shredder will replace worn out shredder in booking area. We have requested this item in previous 2 budgets and are still in need of new shredder.
5310001	1	Tools-Hand and Power	1	2,500	2,500	2,500	To replace worn out, broken hand and power tools for the Inmate Skills Program. This program provides a variety of cost-saving services not only to the Sheriff's Office but to other county departments as well.

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211133	**Division:**	**Corrections-Sheriff**					
5310001	1	Skills Program Equipment	2	4,700	9,400	9,400	Variety of non-capitol items used in the continuations of the Inmate Skills Program including welding equipment, painting supplies and carpentry equipment. This program is mandated by the Jail Commission. The vocational training of inmates produces cost-saving services to all county departments.
			Division Total:		**33,300**	**26,840**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211171	**Division:**	**Communications-Sheriff**					
5310001	1	Two-way Radio Replacement Program	100	2,500	250,000	0	Fourth year of phased two-way radio replacement project. Funding used to replace older 800MHz radio equipment. Continued replacement of mobile radio equipment in public safety services, as well as replacement of last portable radios. Multi-year continuing project across all general fund departments.
			Division Total:		**250,000**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2910	**Department:**	**Emergency Management**					
291010	**Division:**	**Emergency Management**					
5310001	1	Radios	12	4,000	48,000	0	800 MHz radios compatibile with digital trunking.
			Division Total:		**48,000**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
4511	**Department:**	**Senior Citizens**					
451110	**Division:**	**Senior Citizens Program**					
5310001	1	Kitchen Equipment	1	500	500	500	Kitchen equipment contingency, for items needed like coffee makers, thermostats, cooking utensils for (3)county community centers, that serve hot lunches and store frozen meals. Also included, floor mats, carts, etc.
5310001	1	Depart Supplies-Non Cap FFE	1	500	500	500	This is a contingency fund should eqipment such as chairs, calculators, laminators, etc.need replacement. This is as need arises for office supplies and equipment.
5310001	1	Gliders for chairs	1,400	1	1,400	1,400	1400 glides (350 chairs at 4 glides per chair) as replacements at Johnson and Dickinson Community Centers for either HON chairs or tables.Current glides are either missing or in disrepair. Have a manufactures quote down from $2.23 to .87 a glide.Glides are chair leg caps.
5310001	2	Rectangular Table Replacements in Bacliff	6	250	1,500	1,500	Bacliff Community Center is in need of replacement tables that are in ill repair.
			Division Total:		**3,900**	**3,900**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
5310001	1	Trimmers	16	350	5,600	5,600	Stihl/Honda trimmers. Replacement for broken and worn out units in all park areas. County needs met: Able to provide public well maintained facilities thus increasing usage and revenue. Funding needs $5,600 in FY 2012
5310001	2	Picnic Tables	14	250	3,500	3,500	Annual replacement of picnic tables. These tables are for all park locations and as needed for outside functions. County needs met: Enhance the facilities for the public use and increase usage of underserved areas. Funding request includes cost of lumber and hardware. Funding needs $3,500 in FY2012.
5310001	3	Arena Rake	1	4,500	4,500	4,500	Replacement for arena rake due to wear from continual use for arena preparation due to heavy usage of facility by public. County needs met: Enhance the facilities for the public use. Funding needs $4500 in FY 2012
5310001	4	Chainsaws	4	350	1,400	1,400	Stihl MS290 18" brand chainsaw. Replacements for broken and worn out units in all park areas. County needs met: Able to provide public well maintained facilities thus increasing usage and revenue. Funding needs $1,400 in FY 2012
5310001	5	Walkbehind Edgers	2	500	1,000	1,000	Walk behind gas powered edgers. Replacements for broken and worn out units in all parks. County needs met: Able to provide public well maintained facilities thus increasing usage and revenue. Funding needs $1,000 in FY 2012

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
5310001	6	Stick Edgers	2	450	900	900	Trimmer type edgers for replacement of broken and worn out units. County needs met: Enhance the facilities for the public use and increasing revenue. Funding needs $850.00 in FY 2012
5310001	7	Small Tools	2	400	800	800	Replacement for damaged and worn out tools for various park locations. County needs met: Increase production time and provide safe tools for park employees. Improve parks appearance. Funding needs $800 in FY 2012
			Division Total:		**17,700**	**17,700**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
5310001	1	Weedeater	1	300	300	300	Age & deterioration.
5310001	1	Chainsaw	1	300	300	300	Age & deterioration.
			Division Total:		**600**	**600**	
			Fund Total:		**733,500**	**317,840**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**					
1140	**Department:**	**County Clerk**					
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**					
5310001	1	Security Cameras	4	600	2,400	2,400	Security cameras for real property area.
			Division Total:		**2,400**	**2,400**	
			Fund Total:		**2,400**	**2,400**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2132	**Fund:**	**DA Check Collection Fees**					
1271	**Department:**	**District Attorney**					
127120	**Division:**	**Check Collecting & Processing**					
5310001	1	Misc Equipment Purchases	1	2,000	2,000	2,000	Misc equipment purchases for DA's office.
				Division Total:	**2,000**	**2,000**	
				Fund Total:	**2,000**	**2,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256100	**Division:**	**Juvenile Justice**					
5310001	1	Storage Cabinet 6' (5 Adjustable Shelf)	1	500	500	500	This cabinet is needed to store drug screening supplies and kits.
5310001	2	IBM Wheelwriter 1500 Typewriter	1	1,000	1,000	1,000	Replacement of typewriter used by secretary.
			Division Total:		**1,500**	**1,500**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256118	**Division:**	**Detention**					
5310001	1	Pelco Spectra IV Cameras(SD4TCFO)	2	1,900	3,800	3,800	These cameras will replace cameras in our recreation yard and sally port (not working properly).
5310001	2	Scallop Imaging D7-180 Degree Security C:	1	1,900	1,900	1,900	This camera will replace our front lobby camera (not working).
5310001	3	Distress Buttons	6	200	1,200	1,200	These distress buttons used by staff, will replace ones not working properly due to over use.
5310001	4	Sealed Seam Mattress With Pillow 25"X75'	1	2,500	2,500	2,500	Will replace mattresses currently in use which are torn at seams and are a security issue.
5310001	5	32" LCD HD Television with Mount	2	400	800	800	Budgeted due to unexpected breakage of current televisions.
5310001	6	Guest Chairs	4	200	800	800	These chairs will replace chairs in our pods if any should break during FY12.
5310001	7	Ergonomical Chairs	4	300	1,200	1,200	These chairs will replace any that break during fiscal year.
			Division Total:		**12,200**	**12,200**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256130	**Division:**	**JP Court**					
5310001	1	Ergonomic Chairs	1	500	500	500	3 Chairs for Courtroom for Attorneys and Assistant District Attorney.
5310001	2	Ergonimical Secretarial Chairs	2	300	600	600	Chairs for Court for Assistant D.A. and Court Clerk
			Division Total:		**1,100**	**1,100**	
			Fund Total:		**14,800**	**14,800**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5310001	1	Air Tool - 1" Impact w/ 6" Anvil	1	600	600	600	Dickinson Mechanic Shop
5310001	1	Air Tool - 3/4" Impact w/ 6" Anvil	1	500	500	500	Dickinson Mechanic Shop
			Division Total:		**1,100**	**1,100**	
			Fund Total:		**1,100**	**1,100**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2341	**Fund:**	**Road District #1**					
3131	**Department:**	**Road District #1**					
313100	**Division:**	**Road District #1**					
5310001	1	R&M Equipment	1	1,000	1,000	1,000	
			Division Total:		**1,000**	**1,000**	
			Fund Total:		**1,000**	**1,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5310001	1	Slope Mower Deck	3	4,500	13,500	13,500	Age & deterioration.
5310001	1	Weedeaters (3)	1	800	800	800	Age & deterioration.
5310001	1	Chainsaws	3	300	900	900	Age & deterioration.
5310001	1	Air Tool - 3/4" Impact	1	400	400	400	Dickinson Mechanic Shop
			Division Total:		**15,600**	**15,600**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5310001	1	Weedeaters (3)	1	800	800	800	Age & deterioration.
5310001	1	Chainsaws	3	300	900	900	Age & deterioration.
			Division Total:		**1,700**	**1,700**	
			Fund Total:		**17,300**	**17,300**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410	**Fund:**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5310001	1	Hand-Held PDA with GPS for Spray Trucks	4	1,400	5,600	5,600	Hand-Held PDA with GPS for spray trucks.
5310001	2	Replacement DCIII Droplet Sizing Device	1	3,600	3,600	3,600	Replacement DCIII droplet sizing device.
5310001	3	Replacement 800 Communication Radios	3	2,500	7,500	0	Replacement 800 communication radios.
5310001	4	Chemical Pump Controller for Spray Trucks	4	2,800	11,200	11,200	Chemical pump controller for spray trucks.
			Division Total:		**27,900**	**20,400**	
			Fund Total:		**27,900**	**20,400**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2601	**Fund:**	**Beach & Parks Fund**					
5220	**Department:**	**Beach and Parks Department**					
522042	**Division:**	**Beach Maintenance**					
5310001	1	Golf Stickers	2,000	0	1,300	1,300	3" X 2" Security stickers for golf carts for Beach Parking Sticker Program on Bolivar Peninsula. County needs met: able to provide revenue for beach maintenance and future improvements to beaches. Funding needs $1,280 in FY 2012
5310001	1	Auto Stickers	4,000	0	1,000	1,000	3" X 2" Security stickers for autos for Beach Parking Sticker Program on Bolivar Peninsula. This is to supplement additional stickers if needed due to using the 07 stickers for a commemorative year program. County needs met: able to provide revenue for beach mainenance and future improvements to beach.
			Division Total:		**2,300**	**2,300**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2601	**Fund:**	**Beach & Parks Fund**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
5310001	1	Weedeater	0	300	0	0	Age & deterioration.
5310001	1	Chainsaw	0	300	0	0	Age & deterioration.
				Division Total:	**0**	**0**	
				Fund Total:	**2,300**	**2,300**	
				GRAND TOTAL:	**802,300**	**379,140**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
574601C	2	Spam Filter	1	5,000	5,000	5,000	Spam filter to help continue the reduction of spam.
574601C	2	Web Filter	1	5,000	5,000	5,000	Web filter to block sites that are not business related in the county.
			Division Total:		**10,000**	**10,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211133	**Division:**	**Corrections-Sheriff**					
574601C	1	Key Warden	1	9,200	9,200	0	Needed to secure all emergency facility keys in the jail. In case of a complete power/air loss in the jail, each door is keyed. This includes courthouse holding cells and bailiff's area.
574601C	1	Electric Tug	1	7,700	7,700	0	Replacement for EZGO (Cushman) electric tug used to pull food carts throughout the jail. Also used in medical emergencies and transporting supplies to clusters and pods.
			Division Total:		**16,900**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211143	**Division:**	**Patrol Division**					
574601C	1	In-Car Video Cameras	5	5,100	25,500	25,500	Staged replacement of old 10-15 yrs., and failing VHS-based in-car camera systems, used for compliance with Sec. 2.131, Code of Crim. Proc. and capture of video evidence for court proceedings. Annual request deferred during FY2011.
		Division Total:			**25,500**	**25,500**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
574601C	1	Zero-Turn Radius Mowers	4	15,500	62,000	31,000	Replacement for mowers CM-18, CM-19, CM-11, CM-15. County needs met: Enhance the facilities for the public use. Funding needs $62,000 in FY2012.
574601C	2	Mini-Excavator Multipurpose	1	42,000	42,000	42,000	Acquisition of a mini-excavator multipurpose as replacement for 1998 JCB Backhoe 214 Series 3, Unit T-26, FAID#864. Which is in excess of 6,240 hrs. of operation and will require $15,000 in repair plus parts which have to be ordered out of country. County needs met: Increase production time and improve
574601C	3	Small Size Tire Changing Machine	1	6,000	6,000	0	New unit will increase safety of employee when changing tire. County needs met: Increase production time, eliminate vendor charges and provide safety of employee while changing tires. Funding needs $6,000 in FY2012
			Division Total:		**110,000**	**73,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
574601C	1	140 HP Beach Tractor w/ 115hp pto	1	80,000	80,000	80,000	Hours & condition. Replace unit T-35 2006 Model w/ 2004 hours.
			Division Total:		**80,000**	**80,000**	
			Fund Total:		**242,400**	**188,500**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312110	**Division:**	**Administration**					
574601C	1	Series 6 Ice Machine and Freezer	1	6,300	6,300	0	This request replaces the "Reddy Ice" contract for $9K This request is for 1 Series 6 Ice Machine for $5,900, and 1 Freezer for $400. da
			Division Total:		**6,300**	**0**	
			Fund Total:		**6,300**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2303	**Fund:**	**Farm to Market Lateral Road**					
3143	**Department:**	**Right of Way Department**					
314300	**Division:**	**Right Of Way**					
575000C	1	Capital Outlay-Technology	1	6,500	6,500	6,500	Replace existing large format printer with HP T1200
			Division Total:		**6,500**	**6,500**	
			Fund Total:		**6,500**	**6,500**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
574601C	1	Gradall	1	335,000	335,000	0	Hours - Replace Unit 106, 2004 Model w/4877 hrs.
574601C	1	King 48 X 9 Tilt Trailer	1	66,500	66,500	66,500	Age - replace Unit 375B, 1989 Model, Miles/Hrs n/a Moved from 2301-312120 (FM Lateral)
574601C	1	Maintainer	1	239,000	239,000	239,000	Age & condition. Replace unit 360, 1982 Model, 3,480 hrs. Moved from 2301-312120 (FM Lateral)
			Division Total:		**640,500**	**305,500**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
574601C	1	Rhino Turbo Flex 15' Mower Deck	1	18,000	18,000	18,000	Age & condition. Replace FAID# 27147, 2005 Model.
				Division Total:	**18,000**	**18,000**	
				Fund Total:	**658,500**	**323,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410	**Fund:**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
575000C	1	Spray Truck Software for Data Collection	1	12,600	12,600	12,600	Spray truck software for data collection.
				Division Total:	**12,600**	**12,600**	
				Fund Total:	**12,600**	**12,600**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2601	**Fund:**	**Beach & Parks Fund**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
574601C	1	140 HP Beach Tractor w/ 115 hp pto	0	80,000	0	0	Hours & condition. Replace unit T-35 2006 Model w/ 2004 hours.
				Division Total:	**0**	**0**	
				Fund Total:	**0**	**0**	
				GRAND TOTAL:	**926,300**	**531,100**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1271	**Department:**	**District Attorney**					
127100	**Division:**	**District Attorney**					
574200C	1	2012 F 150 Supercab V-8 XL2 Pkg	1	26,000	26,000	0	New vehicle needed for purposes of District Attorney's office. Replacement is because of the age and excessive mileage.
			Division Total:		**26,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1701	**Department:**	**Facilities Services**					
170100	**Division:**	**Facilities Srvs & Maintenance**					
574200(	1	3/4 Ton 4x2 Cab w/Toolbed	1	40,000	40,000	40,000	3/4 Ton 4X2, cab & chassis w/toolbed, v-8 Diesel engine, ladder rack and required lighting package. This request is for a new position.
			Division Total:		**40,000**	**40,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211101	**Division:**	**Administration Sheriff**					
574200C	1	Expedition	1	31,700	31,700	31,700	High mileage/maintenance
574200C	2	1/2 Ton 2WD Crew Cab	1	24,000	24,000	24,000	High mileage/maintenance
574200C	3	RWD Police Interceptor Sedan	1	28,000	28,000	28,000	High mileage/maintenance.
574200C	4	1-Ton 15-Psgr Transport Van (diesel	1	35,000	35,000	35,000	High mileage/maintenace. Recommending replacement with diesel unit.
574200C	5	Ram 1500	1	24,000	24,000	24,000	High mileage/maintenance.
574200C	6	Full Size RWD Sedan (police use)	1	26,000	26,000	26,000	High mileage/maintenance.
574200C	7	RWD Police Interceptor Sedan	1	28,000	28,000	28,000	High mileage/maintenance.
574200C	8	RWD Police Interceptor Sedan	1	28,000	28,000	28,000	High mileage/maintenance.
574200C	9	1/2 Ton 2WD Crew Cab	1	24,000	24,000	24,000	High mileage/maintenance
574200C	10	RWD Police Interceptor Sedan	1	26,000	26,000	26,000	High mileage/maintenance.
574200C	11	RWD Police Interceptor Sedan	1	28,000	28,000	28,000	High mileage/maintenance
574200C	12	Full Size RWD Sedan (police use)	1	26,000	26,000	0	High mileage/maintenance.
574200C	13	1/2 Ton Crew Cab 2WD Truck	1	24,000	24,000	0	High mileage/maintenance

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211101	**Division:**	**Administration Sheriff**					
574200C	14	RWD Police Interceptor Sedan	1	28,000	28,000	0	High mileage/maintenance.
574200C	15	RWD Police Interceptor Sedan	1	28,000	28,000	0	High mileage/maintenance.
574200C	16	RWD Police Interceptor Sedan	1	26,000	26,000	0	High mileage/maintenance.
574200C	16	1-ton 15-Psgr Transport Van(Diesel)	1	33,000	33,000	0	High mileage/maintenance.
574200C	17	RWD Police Interceptor Sedan	1	28,000	28,000	0	High mileage/maintenance
574200C	18	RWD Police Interceptor Sedan	1	26,000	26,000	0	High mileage/maintenance.
574200C	19	RWD Police Interceptor Sedan	1	28,000	28,000	0	High mileage/maintenance.
574200C	20	3/4 Ton Panel Van	1	24,000	24,000	0	High mileage/maintenance
574200C	21	Full-size 4x4 SUV	1	29,000	29,000	0	High mileage/maintenance
574200C	22	RWD Police Interceptor Sedan	1	28,000	28,000	0	High mileage/maintenance.
574200C	23	3/4 Ton 4x4 Diesel P/U	1	36,000	36,000	0	High mileage/maintenance. Recommend replacement w/diesel vehicle for redeployment to other duties.
			Division Total:		**666,700**	**302,700**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
4511	**Department:**	**Senior Citizens**					
451110	**Division:**	**Senior Citizens Program**					
574200C	1	20 Passenger Wheelchair Equiped Bus	1	52,000	52,000	0	This bus is used currently to pick up and transport consumers to the Dickinson Community Center as well as deliver home delivered meals in the Dickinson area.Within the past two years this bus has had the most major repair expenses,and is a safety hazard. We are requesting diesel.
574200C	2	20 Passenger Wheelchair Equiped Bus	1	52,000	52,000	0	This bus is mainly used to transport seniors to and from the Johnson Community Center and for special events. Requesting Diesel
574200C	2	Ford 3/4 Ton Cargo Van	1	25,700	25,700	25,700	This van will be used for meal deliveries and shared between Dickinson and Bacliff drivers. The delivery coverage areas include Bacliff, League City, San Leon, Bayview, and Kemah as well as Dickinson.
			Division Total:		**129,700**	**25,700**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101		**Fund: General Fund**					
5220		**Department: Beach and Parks Department**					
522020		**Division: Parks Division**					
574200C	1	3/4 Ton,4x2,Cab & Chassis, V8 Truck	1	22,900	22,900	0	Replacement vehicle for unit # 7601, 2006 Ford F-150, last 4 #'S OF vin are 8886, mileage is 111289. County needs met: Reduce maintenance cost and improve gas mileage and reduce emissions. Funding needs $22,900 in FY 2012
574200C	1	3/4 Ton,4x2,Cab & Chassis,V8 Truck	1	22,900	22,900	0	Replacement vehicle for unit # 7605, 2006 Ford F-150, last 4 OF vin# IS 2232, mileage 103102. County needs met: Reduce maintenance costs and improve gas mileage and reduce emissions. Funding needs $22,900 in FY 2012
			Division Total:		**45,800**	**0**	
			Fund Total:		**908,200**	**368,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**					
1140	**Department:**	**County Clerk**					
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**					
574200C	1	County Clerk Vehicle SUV	0	31,700	0		
				Division Total:	**0**	**0**	
				Fund Total:	**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410	**Fund:**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
574200C	1	2x2 1/2 Ton Truck	1	19,500	19,500	0	Replace older truck due to age and wear and tear.
574200C	1	2X4 1/2 Ton Truck	1	16,200	16,200	0	Replace older truck due to age, mileage and repairs.
				Division Total:	**35,700**	**0**	
				Fund Total:	**35,700**	**0**	
				GRAND TOTAL:	**943,900**	**368,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1100	**Department:**	**General Government**									
110000	**Division:**	**General Government**									
5414200	1	Professional Service Audit Fees	10/01/2009	09/30/2012	410084	PROFESSIONAL SER	N	1	190,000	190,000	180,000
					NULL LAIRSON PC		CM10111				
									Object:	**5414200**	
									New Total:	0	0
									Ongoing Total:	190,000	180,000
									Object Total:	**190,000**	**180,000**
5423000	1	Misc General Government M&R needs	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	Y	1	10,000	10,000	10,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	10,000	10,000
									Ongoing Total:	0	0
									Object Total:	**10,000**	**10,000**
5481000	1	Arbitrage/Rebate Calculations	01/01/2007	12/31/2012	410186	PROFESSIONAL SER	N	1	50,000	50,000	50,000
		Multiyear contract			ARBITRAGE COMPLIANCE SPECIALISTS INC		CM10138				

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1100	**Department:**	**General Government**									
110000	**Division:**	**General Government**									
5481000	1	Cost Allocation Plan	09/14/2007	09/14/2012	704173	PROFESSIONAL SER	N	1	16,500	16,500	16,500
		Multi-year contract			MAXIMUS						
5481000	1	Position Evaluation	10/01/2011	09/30/2012	703949	PROFESSIONAL SER	N	1	5,000	5,000	0
		Contract to evaluate position descriptions against grades.			CONDREY AND ASSOCIATES INC						
5481000	1	General Government Contract Service Needs	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	70,000	70,000	70,000
		Covering unitemized Contract Service needs in Gen Govt;$30K Energy Reserves; $40k Utility Res;			Bid and Contract Vendor		CM11001				
5481000	1	Potential Legal Services	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	7,000	7,000	7,000
					Bid and Contract Vendor		CM11005				
5481000	1	Monthly County Update Report	10/01/2011	09/30/2012	409392	PROFESSIONAL SER	Y	12	100	1,200	0
		David B. Brooks attorney's services			BROOKS, DAVID B		CM11008				
									Object:	**5481000**	
									New Total:	78,200	77,000
									Ongoing Total:	71,500	66,500
									Object Total:	**149,700**	**143,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1100	**Department:**	**General Government**									
110000	**Division:**	**General Government**									
									Division:	**110000**	
									New Total:	88,200	87,000
									Ongoing Total:	261,500	246,500
									Division Total:	**349,700**	**333,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1110	**Department:**	**County Judge & Comm Court**									
111000	**Division:**	**County Judge/Commissioners Crt**									
5481000	1	Temporary Help - Outside Contractors	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	5,000	5,000
									Ongoing Total:	0	0
									Object Total:	**5,000**	**5,000**
									Division:	**111000**	
									New Total:	5,000	5,000
									Ongoing Total:	0	0
									Division Total:	**5,000**	**5,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1140	**Department:**	**County Clerk**									
114000	**Division:**	**County Clerk**									
5423000	1	Maintenance Equipment	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	1,500	1,500	1,500
		Various equipment repairs to equipment not under maintenance agreements such as office typewriters and file clocks not covered.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**114000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1140	**Department:**	**County Clerk**									
114030	**Division:**	**Election Expense**									
5423701	1	Maintenance Contracts	10/01/2011	09/30/2012	406853		N	1	100,000	100,000	100,000
		Annual Software License and Support for Electronic Voting Equipment Price increase of approximately $4000 per year is built into the contract.			HART INTERCIVIC						
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	100,000	100,000
									Object Total:	**100,000**	**100,000**
5481000	1	Contract Service	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	Y	1	7,500	7,500	5,000
		The cost for internet access for E-Poll Books at 65 voting locations during this budget cycle.This is based on a quote from Verizon which includes checking connectivity at each location prior to elections.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	7,500	5,000
									Ongoing Total:	0	0
									Object Total:	**7,500**	**5,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1140	**Department:**	**County Clerk**									
114030	**Division:**	**Election Expense**									
									Division:	**114030**	
									New Total:	7,500	5,000
									Ongoing Total:	100,000	100,000
									Division Total:	**107,500**	**105,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1210	**Department:**	**District Courts**									
121000	**Division:**	**Justice Administration**									
5415215	1	Contract Service-Senate Bill 7	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	51,500	51,500	51,500
		Contract service-Senate Bill 7, holiday and weekend magistrate costs. Actual costs.			Bid and Contract Vendor						
									Object:	**5415215**	
									New Total:	0	0
									Ongoing Total:	51,500	51,500
									Object Total:	**51,500**	**51,500**
5481000	1	Contract Service	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	10,000	10,000	10,000
		Contract labor to fill in for court coordinators and research database contract costs.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	10,000	10,000
									Object Total:	**10,000**	**10,000**
									Division:	**121000**	
									New Total:	0	0
									Ongoing Total:	61,500	61,500
									Division Total:	**61,500**	**61,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1221	**Department:**	**County Court #1 - Grady**									
122100	**Division:**	**County Court #1 - Grady**									
5481000	1	Sub Coord/Other Staff	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	1,500	1,500	0
		Contract labor to fill in for court coordinators			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	1,500	0
									Object Total:	**1,500**	**0**
									Division:	**122100**	
									New Total:	0	0
									Ongoing Total:	1,500	0
									Division Total:	**1,500**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1222	**Department:**	**County Court #2 - Roberts**									
122200	**Division:**	**County Court #2 - Roberts**									
5481000	1	Sub Coord/Other Staff	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	1,500	1,500	0
		Contract labor to fill in for court coordinators			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	1,500	0
									Object Total:	**1,500**	**0**
									Division:	**122200**	
									New Total:	0	0
									Ongoing Total:	1,500	0
									Division Total:	**1,500**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1224	**Department:**	**County Court #3 - Dupuy**									
122400	**Division:**	**County Court #3 - Dupuy**									
5481000	1	Sub Coord/Other Staff	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	1,500	1,500	0
		Contract labor to fill in for court coordinators			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	1,500	0
									Object Total:	**1,500**	**0**
									Division:	**122400**	
									New Total:	0	0
									Ongoing Total:	1,500	0
									Division Total:	**1,500**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1261	**Department:**	**District Clerk**									
126100	**Division:**	**District Clerk**									
5423000	1	Repair & Maintenance	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	2,000	2,000	2,000
		Repair and maintenance on miscellaneous equipment such as movable shelves.			Bid and Contract Vendor						
5423000	1	Maint/Repairs Equipment	10/01/2011	09/30/2012	084236	PREV. MAINT./CORI	N	1	3,000	3,000	0
		Repairs on electric equipment such as electric file marks and time clocks.			HOUSTON EQUIPMENT COMPANY						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	5,000	2,000
									Object Total:	**5,000**	**2,000**
5423701	1	Maintenance	10/01/2011	09/30/2012	700875	PREV. MAINT./CORI	N	1	2,100	2,100	0
		Maintenance of drill			BINDERY SYSTEMS INC						
5423701	1	Jury updates	10/01/2011	09/30/2012	705002	MISCELLANEOUS SI	N	1	5,200	5,200	5,200
		Update from jury database. Additional merge/purge required.			ACS GOVERNMENT SYSTEM INC						
5423701	1	Maintenance	10/01/2011	09/30/2012	403463	PREV. MAINT./CORI	N	1	2,300	2,300	0
		Microfilm imaging machine maintenance.			MICRO IMAGES						

Galveston County, Texas
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Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1261	**Department:**	**District Clerk**									
126100	**Division:**	**District Clerk**									
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	9,600	5,200
									Object Total:	**9,600**	**5,200**
									Division:	**126100**	
									New Total:	0	0
									Ongoing Total:	14,600	7,200
									Division Total:	**14,600**	**7,200**

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Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1271	**Department:**	**District Attorney**									
127100	**Division:**	**District Attorney**									
5481000	1	Contract Service	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	125,000	125,000	125,000
		Miscellaneous experts for trials and/or professional services as needed for case preparation and processing.			Bid and Contract Vendor						
5481000	1	MHMR Contract Salary	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	43,200	43,200	43,200
		Per order from District Judges			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	168,200	168,200
									Object Total:	**168,200**	**168,200**
									Division:	**127100**	
									New Total:	0	0
									Ongoing Total:	168,200	168,200
									Division Total:	**168,200**	**168,200**

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Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1513	**Department:**	**County Auditor**									
151300	**Division:**	**County Auditor**									
5423000	1	Equipment Maintenance	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	500	500	500
		Equipment maintenance-peid unknown at this time			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
5423500	1	Maintenance of Software	10/01/2011	09/30/2012	704234	SOFTWARE SUPPOR	N	1	5,000	5,000	5,000
		ACL software and additional licenses.			ACL SERVICE LTD						
5423500	1	Fx Trial Balance Software	10/01/2011	09/30/2012	410084	SOFTWARE SUPPOR	N	1	2,300	2,300	2,300
		CAFR software			NULL LAIRSON PC						
5423500	1	Software Maintenace	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	800	800	800
		20 licenses to upgrade ASAP software			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	800	800
									Ongoing Total:	7,300	7,300
									Object Total:	**8,100**	**8,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1513	**Department:**	**County Auditor**									
151300	**Division:**	**County Auditor**									
									Division:	**151300**	
									New Total:	800	800
									Ongoing Total:	7,800	7,800
									Division Total:	**8,600**	**8,600**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1515	**Department:**	**County Tax Assessor Collector**									
151500	**Division:**	**Tax Assessor/Collector**									
5423701	1	Maintenance Contract	10/01/2011	09/30/2012	707345	HARDWARE SUPPOI	N	1	3,000	3,000	0
		Contract for maintenance of internal lockbox system.			ALLIED IMAGING GROUP LLC						
5423701	1	Maintenance Contract	10/01/2011	09/30/2012	710840	HARDWARE SUPPOI	N	1	2,400	2,400	2,400
		Continuing maintenance of voter registration scanner.			TECHNIQUE DATA SYSTEMS						
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	5,400	2,400
									Object Total:	**5,400**	**2,400**
5426100	1	RTS Workstation Lease	10/01/2012	09/30/2012	405006	HARDWARE SUPPOI	N	2	3,150	6,300	6,300
		Leased from State of Texas - Operates 3 machines 2 at contract rate and 1 at Bolivar no charge.			STATE OF TEXAS						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	6,300	6,300
									Object Total:	**6,300**	**6,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1515	**Department:**	**County Tax Assessor Collector**									
151500	**Division:**	**Tax Assessor/Collector**									
5481000	1	Contract Services	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	76,000	76,000	76,000
		Continuing contract services. Please see budget packet for more information. These contracts include an external lockbox contract and a printing and mailing tax statements (not including postage) contract.			Bid and Contract Vendor						
5481000	1	Moody Bank Internal Lockbox Fee	10/01/2011	09/30/2012	401421	PROFESSIONAL SER	Y	1	5,600	5,600	5,600
		Continuing contract services. Please see budget packet for more information.			MOODY NATIONAL BANK						
5481000	4	Post Office Box Rental	10/01/2011	09/30/2011	409463	MISCELLANEOUS SI	Y	1	1,100	1,100	1,100
		Post Office Box rental for lockbox services. Please see budget packet for additional details.			UNITED STATES POSTAL SERVICE						
									Object:	**5481000**	
									New Total:	6,700	6,700
									Ongoing Total:	76,000	76,000
									Object Total:	**82,700**	**82,700**
									Division:	**151500**	
									New Total:	6,700	6,700
									Ongoing Total:	87,700	84,700
									Division Total:	**94,400**	**91,400**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1516	**Department:**	**County Treasurer**									
151600	**Division:**	**County Treasurer**									
5481000	1	Banking Fees	10/01/2007	09/30/2012	410320	PROFESSIONAL SER	Y	1	30,000	30,000	30,000
		Anticipation of increasing bank fees due to market conditions.			MOODY NATIONAL BANK						
									Object:	**5481000**	
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Object Total:	**30,000**	**30,000**
									Division:	**151600**	
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Division Total:	**30,000**	**30,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1550	**Department:**	**Human Resources**									
155000	**Division:**	**Human Resources**									
5412102	1	Drug Screens/Psychological Exams	10/01/2011	09/30/2012	BIDCON		N	1	25,000	25,000	25,000
		Employee drug screens include multiple vendors: Pinnacle Medical Mgmt Corp, Island Health Center and Occupational Med Solutions at Mainland Medical Center. Dr. Victor Hirsch is used for psychological exams.			Bid and Contract Vendor						
									Object:	**5412102**	
									New Total:	0	0
									Ongoing Total:	25,000	25,000
									Object Total:	**25,000**	**25,000**
5481000	1	Criminal background checks-DPS secured site	10/01/2010	09/30/2011	BIDCON		Y	300	1	300	300
		Each check is $1.00			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	300	300
									Ongoing Total:	0	0
									Object Total:	**300**	**300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1550	**Department:**	**Human Resources**									
155000	**Division:**	**Human Resources**									
									Division:	**155000**	
									New Total:	300	300
									Ongoing Total:	25,000	25,000
									Division Total:	**25,300**	**25,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	1	Maintenance Agreement (Dist Clerk)	10/01/2011	09/30/2012	403798	HARDWARE SUPPOI	N	1	10,000	10,000	0
		Maintenance on child support systems for District Clerk			DAISI SYSTEMS AND SERVICES						
5423000	1	Hardware Maintenance for UPS	10/01/2011	09/30/2012	BIDCON	HARDWARE SUPPOI	Y	1	40,500	40,500	40,500
		UPS maintenance throughout Galveston County			Bid and Contract Vendor						
5423000	2	Hardware Maintenance for IFAS Hardware	10/01/2011	09/30/2012	407754	HARDWARE SUPPOI	N	1	36,000	36,000	36,000
		Hardware maintenance: annual maintenance service suite for RS6000; 7204 external disk drive; 7857 modem; Alert for Pseries; support line selected system software support for AIX; 7210 DVD ram drive.			IBM CORPORATION						
5423000	2	Hardware	01/13/2011	01/12/2012	702547	HARDWARE SUPPOI	N	1	15,200	15,200	15,200
		IBM Service Suite hardware in the AS400 including tape drive; processor			NORTHEAST TEXAS DATA CORPORATION, THE		CM10073				
5423000	2	Maintenance	10/01/2011	09/30/2012	BIDCON	HARDWARE SUPPOI	Y	1	4,400	4,400	4,400
		Hardware maintenance: maintenance for Mitsubishi UPS System 7X24			Bid and Contract Vendor						
5423000	2	Imagelink Microimager for Tax Office	10/01/2011	09/30/2012	BIDCON	HARDWARE SUPPOI	M	1	4,000	4,000	4,000
		Maintenance renewal for Microimager for Tax Office			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5423000	2	Maintenance - Imagelink Microimager (District Clerk) Service agreement-IMS Scanner	10/01/2011	09/30/2012	BIDCON Bid and Contract Vendor	HARDWARE SUPPO	Y	1	16,000	16,000	16,000
5423000	2	Maintenance & Support for Cisco Routers Smartnet Maintenance and support for Cisco Routers Smartnet	10/01/2011	09/30/2012	BIDCON Bid and Contract Vendor	PREV. MAINT./CORI	Y	1	95,900	95,900	95,900
5423000	2	Annual Renewal Avtech Maintenance Avtech maintenance renewal for climate control	10/01/2011	09/30/2012	705534 ABACUS COMPUTERS INC	HARDWARE SUPPO	N	1	200	200	200
5423000	2	Maintenance on Net App Equipment Maintenance on net app equipment	10/01/2011	09/30/2012	708877 NETWORK APPLIANCE INC	HARDWARE SUPPO	N	1	70,000	70,000	70,000
5423000	2	Repair and Maintenance for Cell Phones and Blackberry Phones Repair and maintenance for cell phones and blackberry cell phones	10/01/2011	09/30/2012	710279 GGMF INC	HARDWARE SUPPO	N	1	10,000	10,000	10,000
5423000	2	Phone Repair for Morgue and Mosquito Control Hangar Phone repair for Morgue and Mosquito Control hangar	10/01/2011	09/30/2012	402017 BUDDY'S INDEPENDENT TELEPHONE SERVICE	HARDWARE SUPPO	N	1	1,000	1,000	1,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
									Object:	**5423000**	
									New Total:	156,800	156,800
									Ongoing Total:	146,400	136,400
									Object Total:	**303,200**	**293,200**
5423500	1	Reflections for Multi-Host Enterprise	10/01/2011	09/30/2012	704208	SOFTWARE SUPPOR	N	1	12,000	12,000	12,000
		Software maintenance: Reflection for Multi-Host Enterprise Standard (100).			BROUGHTON INTERNATIONAL						
5423500	1	UDI	02/03/2012	02/02/2013	703255	SOFTWARE SUPPOR	N	1	60,000	60,000	60,000
		Netbackup and Double Take software maintenance; Infotrend support			UNIQUE DIGITAL TECHNOLOGY INC		CM09107				
5423500	1	McAfee Perpetual Plus Support	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	10,000	10,000	10,000
					Bid and Contract Vendor						
5423500	1	Child Support Software for the District Clerk	10/01/2011	09/30/2012	403798	SOFTWARE SUPPOR	Y	1	5,000	5,000	0
					DAISI SYSTEMS AND SERVICES						
5423500	2	Justice of the Peace Software	12/31/2011	01/01/2012	702547	SOFTWARE SUPPOR	N	1	81,000	81,000	81,000
		Software maintenance: Justice of the Peace			NORTHEAST TEXAS DATA CORPORATION, THE		CM10073				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5423500	2	Maintenance	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	20,000	20,000	20,000
		Maintenance - Netmotion Mobility XE-County patrol officers additional 175			Bid and Contract Vendor						
5423500	2	Maintenance	10/01/2011	09/30/2012	400637	PREV. MAINT./CORI	N	1	2,100	2,100	2,100
		Maintenance-Rbill and Travis Cobra for human resources			TRAVIS SOFTWARE CORP						
5423500	2	Security Certificates for Various Applications	10/01/2011	09/30/2012	704504	SOFTWARE SUPPOR	N	1	3,000	3,000	3,000
		Security certificates for various applications			VERISIGN INC						
5423500	2	Software Maintenance for Omni & EJuror	10/01/2011	09/30/2012	705002	SOFTWARE SUPPOR	N	1	13,500	13,500	13,500
		Software support for Omni & EJuror			ACS GOVERNMENT SYSTEM INC						
5423500	2	Software Maintenance	10/01/2011	09/30/2012	707408	SOFTWARE SUPPOR	Y	1	150,000	150,000	150,000
		Software maintenance: license and support (IFAS)			SUNGARD PUBLIC SECTOR INC		CM11012				
5423500	2	OPAC Plus Maintenance for District Clerk	10/19/2011	10/18/2012	702574	SOFTWARE SUPPOR	Y	1	1,000	1,000	1,000
		OPAC Plus maintenance for District Clerk and Human Resources			BIDDLE CONSULTING GROUP INC		CM08053				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5423500	2	Software Support/Update Fee for Workers' Comp (HR)	10/01/2011	09/30/2012	706712	SOFTWARE SUPPOR	Y	1	1,000	1,000	1,000
					MICRONICHE INC						
		Software support for Workers' Comp (HR)									
5423500	2	Software Advantage Renewal	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	40,000	40,000	40,000
		Software Advantage licensing for Citrix			Bid and Contract Vendor						
5423500	2	Software Maintenance - Treasurer's Department	02/01/2012	01/31/2013	706331	SOFTWARE SUPPOR	Y	1	2,000	2,000	2,000
					PRINTECH INC		CM08062				
		Software maintenance - Treasurer's Office									
5423500	2	Software Maintenance Engineers Edition & Orion Network	10/01/2011	09/30/2012	707583	SOFTWARE SUPPOR	Y	1	10,000	10,000	10,000
					SOLAR WINDS.NET INC						
5423500	2	Maintenance & Support McAfee	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	10,000	10,000	10,000
		Maintenance and support for McAfee			Bid and Contract Vendor						
5423500	2	Software; Hardware Maintenance for Law Enforcement	10/01/2011	09/30/2012	707408	SOFTWARE SUPPOR	Y	1	350,000	350,000	350,000
					SUNGARD PUBLIC SECTOR INC		CM11035				
		OSSI software and related applications maintenance for law enforcement									

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5423500	2	Texas Workforce Commission	10/01/2011	09/30/2012	708759	PROFESSIONAL SER	N	1	1,000	1,000	1,000
		Texas Workforce Commission for Sheriff's Department			TEXAS WORKFORCE COMMISSION						
5423500	2	B.A.S.I.S. Access Software	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	5,000	5,000	5,000
		B.A.S.I.S. access software for ACTF			Bid and Contract Vendor						
5423500	2	VIMS Software Maintenance	01/01/2012	12/31/2012	709751	SOFTWARE SUPPOR	N	1	1,000	1,000	1,000
		VIMS software maintenance for veterans			STERLING SOLUTIONS INC.						
5423500	2	Perfect Disk Maintenance	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	2,500	2,500	2,500
		Perfect Disk - disk optimization/defragmentation software			Bid and Contract Vendor						
5423500	2	Promodag Maintenance	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	N	1	1,000	1,000	1,000
		Maintenance on Promodag Software-exchange reporting tool			Bid and Contract Vendor						
5423500	2	Barracuda Licensing and Software Maintenance	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	1,700	1,700	1,700
		Barracuda licensing and software maintenance - spam blocker			Bid and Contract Vendor						
5423500	2	Microstation Power DR Licenses	11/13/2011	11/12/2012	709460	SOFTWARE SUPPOR	N	1	1,000	1,000	1,000
		Microstation Power DR Licenses maintenance for engineering			BENTLEY SYSTEMS INC						

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1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5423500	2	Sniffer Software Maintenance	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	13,000	13,000	13,000
		Sniffer software maintenance			Bid and Contract Vendor						
5423500	2	Open Text Maintenance	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	N	1	10,000	10,000	10,000
		Open Text maintenance for Rightfax			Bid and Contract Vendor						
5423500	2	Tyler Technologies	10/01/2011	09/30/2012	710045	SOFTWARE SUPPOR	N	1	160,000	160,000	160,000
		Tyler Tech - Odyssey Support			TYLER TECHNOLOGIES - THE SOFTWARE GROUP						
5423500	2	VM Ware Support	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	20,000	20,000	20,000
		VM Ware support and maintenance			Bid and Contract Vendor						
5423500	2	VM Infra Maintenance	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	20,000	20,000	20,000
		VM Infra maintenance for service desk			Bid and Contract Vendor						
5423500	2	Gilbane - Web TMA Support	10/01/2011	09/30/2012	709257	SOFTWARE SUPPOR	N	1	10,000	10,000	10,000
		Gilbane - Web TMA support and maintenance			GILBANE BUILDING COMPANY						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	3	Pedestal NTSEC50 Security	10/01/2011	09/30/2012	703409	SOFTWARE SUPPOR	N	1	2,500	2,500	2,500
		Software maintenance: Pedestal NTSEC50 Security Tool. 50 user license. 1 year renewal			AMHERST TECHNOLOGIES						
5423500	3	Software Support for GDT	10/01/2011	09/30/2012	409674	SOFTWARE SUPPOR	N	1	50,000	50,000	50,000
		Software support for GDT.			INFOSOL INC						
5423500	3	Netformix Service Bundle	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	8,000	8,000	8,000
		Software maintenance: Netformix service bundle for NFX-PSR-500 and NFX-PEU-XXX. Includes Cisco and multi vendor library updates and Netformix technical support and upgrade to next version.			Bid and Contract Vendor						
5423500	3	Software Maintenance: StenoCat 32	10/01/2011	09/30/2012	705895	SOFTWARE SUPPOR	N	1	2,000	2,000	2,000
		Software for Justice Administration			GIGATRON SOFTWARE CORPORATION						
5423500	3	Hyena VR 5.2	10/01/2011	09/30/2012	703362	SOFTWARE SUPPOR	N	1	1,000	1,000	1,000
		Software maintenance: Hyena VR 5.2 maintenance and upgrades.			SYSTEMTOOLS SOFTWARE INC						
5423500	3	Casecatalyst Support Plan	10/01/2011	09/30/2012	404845	SOFTWARE SUPPOR	N	1	5,000	5,000	5,000
		Software maintenance for Casecatalyst support plan			STENOGRAPH LLC						

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1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5423500	3	Software Maintenance for Disaster Recovery Planning Software	10/01/2011	09/30/2012	407554	SOFTWARE SUPPOR	N	1	12,000	12,000	12,000
					STROHL SYSTEMS GROUP INC						
		Software maintenance for disaster recovery planning software; BIA and LDRPS									
									Object:	**5423500**	
									New Total:	669,200	664,200
									Ongoing Total:	428,100	428,100
									Object Total:	**1,097,300**	**1,092,300**
5426100	1	Rental Fees on Various Postage Machines	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	50,000	50,000	50,000
					Bid and Contract Vendor						
		Lease on postage machines in various county departments									
5426100	1	Lease on Copy Machines	10/01/2011	09/30/2012	242016	LEASE AGREEMENT	N	1	840,000	840,000	840,000
		Lease on copy machines at various County locations; monthly amount increased slightly.			XEROX CORPORATION						
									Object:	**5426100**	
									New Total:	50,000	50,000
									Ongoing Total:	840,000	840,000
									Object Total:	**890,000**	**890,000**

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1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5481000	1	Answering Service Charges	10/01/2011	09/30/2012	703690	PROFESSIONAL SER	N	1	2,400	2,400	0
		Monthly charge increased.			ANSWERING SPECIALISTS INC						
5481000	1	Time Clock Software GHG	10/01/2011	09/30/2012	705919	SOFTWARE SUPPOR	N	1	6,000	6,000	6,000
		Time Clock Software GHG			GHG CORPORATION		CM10090				
5481000	1	Nationwide 800 Number for OEM	10/01/2011	09/30/2012	708752	PROFESSIONAL SER	Y	1	600	600	600
		Nationwide 800 numbers for OEM			VOICE4NET.C0M						
5481000	1	Reservation Site (Public Access) Parks Dept.	10/01/2011	09/30/2012	705403	PROFESSIONAL SER	Y	1	7,200	7,200	7,200
		Subscription for RecNet services for Parks reservations			ACTIVE NETWORK INC, THE		CM11037				
5481000	1	RSA	10/01/2011	09/30/2012	706899	PROFESSIONAL SER	N	1	40,000	40,000	40,000
		Contract staffing for IT high end expertise			TECHNOLOGY TRANSFER INCORPORATED						
5481000	1	Blanket: Maintenance Agreement	10/01/2011	09/30/2012	704614	CONTRACT IT	Y	1	40,000	40,000	40,000
					SCHNEIDER ELECTRIC BUILDINGS AMERICAS INC						

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1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5481000	1	TECHNICAL RESOURCE FOR UPGRADE SERVICE MANAGE	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	Y	1	50,000	50,000	50,000
					Bid and Contract Vendor						
5481000	2	Subscription	10/01/2011	09/30/2012	705457	PROFESSIONAL SER	N	1	12,500	12,500	12,500
		Subscription for law enforcement entities			ACCURINT		CM05045				
5481000	2	Video Conferencing for Various Departments	10/01/2011	09/30/2012	709932	PROFESSIONAL SER	Y	1	1,400	1,400	1,400
		Video conferencing for various departments			WEBEX COMMUNICATIONS INC						
5481000	2	Support Services for IFAS Hardware and Operating Systems	04/01/2012	03/31/2013	707408	PROFESSIONAL SER	Y	1	120,000	120,000	120,000
		Remote IFAS system administration services RSP			SUNGARD PUBLIC SECTOR INC		CM06092				
5481000	2	Subscription to Software for Sams for Parks and Seniors	11/01/2011	10/31/2012	708593	PROFESSIONAL SER	Y	1	5,500	5,500	5,500
		Subscription to software for Sams for Parks and Seniors			SYNERGY SOFTWARE TECHNOLOGIES						
5481000	2	Services - Galveston County CIJS Resource Sharing	10/01/2011	09/30/2012	703954	PROFESSIONAL SER	Y	1	30,000	30,000	30,000
		Services - Galveston County CIJS Resource Sharing			TEXAS CONFERENCE OF URBAN COUNTIES						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5481000	2	Victim Notification Service - Texas Vine	10/01/2011	09/30/2012	706710	PROFESSIONAL SER	Y	0	26,400	0	0
		Victim notification service - Texas Vine			APPRISS INC						
5481000	2	Website Hosting - Domain galvestonpark.org	10/01/2011	09/30/2012	705613	PROFESSIONAL SER	Y	1	2,000	2,000	2,000
		Website hosting - Domain galvestonpark.org			CITATION SOLUTIONS INC		CM11034				
5481000	2	Temporary Personnel	10/01/2011	09/30/2012	400871	PROFESSIONAL SER	N	1	28,000	28,000	28,000
		Temporary personnel for IT department, moved to General Govt from Information Technology			ACTION PERSONNEL INC						
5481000	2	Support for District Clerk Child Support System	10/01/2011	09/30/2012	403798	PROFESSIONAL SER	N	1	11,400	11,400	0
		Support services for District Clerk child support system			DAISI SYSTEMS AND SERVICES						
5481000	2	Phone Support Services	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	13,800	13,800	13,800
		Phone support services 1 year 7x24			Bid and Contract Vendor						
5481000	2	Support Services with City of Galveston Fleet Mgt Software	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	5,000	5,000	5,000
		Support services with city of Galveston Fleet Mgt software			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5481000	2	Phone Support Services for Citrix	10/01/2011	09/30/2012	707530	PROFESSIONAL SER	N	1	10,000	10,000	10,000
		Phone support services for Citrix			MTM TECHNOLOGIES INC						
5481000	3	Support Services for GDT	10/01/2011	09/30/2012	409674	PROFESSIONAL SER	N	1	5,000	5,000	5,000
		Support services for GDT			INFOSOL INC		CM10091				
									Object:	**5481000**	
									New Total:	275,500	275,500
									Ongoing Total:	115,300	101,500
									Object Total:	**390,800**	**377,000**
									Division:	**159100**	
									New Total:	1,151,500	1,146,500
									Ongoing Total:	1,529,800	1,506,000
									Division Total:	**2,681,300**	**2,652,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1701	**Department:**	**Facilities Services**									
170100	**Division:**	**Facilities Srvs & Maintenance**									
5423000	1	Maintenance on Generator Services for all County locations	10/01/2011	09/30/2012	709119 2000 HORIZON CO, THE	PREV. MAINT./CORI	Y	1	30,000	30,000	30,000
5423000	1	Repair lawn equipment for use at Justice Center	10/01/2011	09/30/2012	BIDCON Bid and Contract Vendor	PREV. MAINT./CORI	Y	1	5,000	5,000	5,000
									Object:	**5423000**	
									New Total:	35,000	35,000
									Ongoing Total:	0	0
									Object Total:	**35,000**	**35,000**
5423701	1	Elevator Services for County Facilities	03/29/2011	03/29/2012	713306 KONE INC	PREV. MAINT./CORI	Y	1	20,000	20,000	20,000
		Elevator maintenance for Walter Hall Pavillion;722 Moody,Emergency Management Facility.									
5423701	2	Elevator Services	10/01/2011	09/30/2012	401873 OTIS ELEVATOR CO CORP	PREV. MAINT./CORI	N	1	53,000	53,000	53,000
		Elevator maintenance for the Galveston County Justice Center Elevators									

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1701	**Department:**	**Facilities Services**									
170100	**Division:**	**Facilities Srvs & Maintenance**									
									Object:	**5423701**	
									New Total:	20,000	20,000
									Ongoing Total:	53,000	53,000
									Object Total:	**73,000**	**73,000**
5481000	1	Janitorial Supplies	10/01/2011	09/30/2012	402386	MISCELLANEOUS SI	N	1	75,000	75,000	75,000
		Janitorial supplies for all County facilities including the new buildings coming online: Mid-County Annex, Animal Shelter and AgriLife Extension Office.			KLEEN JANITORIAL SUPPLY COMPANY						
5481000	1	Trane - Warranty - Chillers	10/01/2011	09/30/2012	701469	PROFESSIONAL SER	N	1	133,000	133,000	133,000
		Service contract for (5) 600 ton &(1) 300 ton centrifugal chillers, cooling towers,BAS,APC units for 722 Moody Computer Room, the Juvenile Detention Center and the Justice Center.			HDP LTD						
5481000	1	Title Searches for Nuisance Abatement	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	5,000	5,000	5,000
		This is a Nuisance Abatement fund.			Bid and Contract Vendor						
5481000	1	Grease Trap Services	10/01/2011	09/30/2012	711766	PREV. MAINT./CORI	N	1	15,000	15,000	15,000
		Grease trap services for Galveston County Jail and Juvenile Justice Center.			SOUTHWASTE DISPOSAL LLC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1701	**Department:**	**Facilities Services**									
170100	**Division:**	**Facilities Srvs & Maintenance**									
5481000	2	Ground maintenance for Galveston Island Properties	10/01/2011	09/30/2012	409732	PROFESSIONAL SER	N	1	90,000	90,000	90,000
					DAVID'S ISLAND		CM04064				
		Grounds maintenance for Galveston Island properties including Crystal Beach Annex and the Justice Center									
5481000	3	Pest Control	10/01/2011	09/30/2012	706707	MISCELLANEOUS SI	N	1	50,000	50,000	50,000
		Pest control for all County facilities including the new building coming online: Mid-County Annex, Animal Shelter and AgriLife Extension Office.			BOWEN EXTERMINATORS INC						
5481000	3	Ground Maintenance for Mainland Properties	10/01/2011	09/30/2012	404096	PROFESSIONAL SER	N	1	100,000	100,000	100,000
					KLEEN KUT LANDSCAPE SERVICE		CM04076				
		Grounds maintenance and landscape care for the Mainland properties including the new Mid-County Annex									
5481000	3	Burglar and Fire Alarm Service	10/01/2011	09/30/2012	013524	PREV. MAINT./CORI	N	1	65,000	65,000	65,000
		Alarm Services for County facilities including the new buildings coming online: Mid-County Annex, Animal Shelter and AgriLife Extension Office.			ALERT ALARM BURG AND FIRE PROT INC						
5481000	4	Bottled Water	10/01/2011	09/30/2012	155036	PROFESSIONAL SER	N	1	5,000	5,000	5,000
		Bottled water for all County facilities			OZARKA NATURAL SPRING WATER						

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1101	**Fund:**	**General Fund**									
1701	**Department:**	**Facilities Services**									
170100	**Division:**	**Facilities Srvs & Maintenance**									
5481000	5	Life Safety Inspections	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	25,000	25,000	25,000
		Life Safety Inspections: fire lines, sprinkler systems, fire extinguishers, fire hoses and fixed hood extinguisher systems.			Bid and Contract Vendor						
5481000	7	Janitorial Services	10/01/2011	09/30/2012	708352	MISCELLANEOUS SI	N	1	720,000	720,000	684,000
		Janitorial services for all County facilities includes day porter services for various County facilities.Price increase reflects the addition of the new fire station.This includes Extension, Animal Resources Center and Mid Co.Annex			BONDED MAINTENANCE COMPANY						
5481000	8	Waste Pick Up	10/01/2011	09/30/2012	402963	MISCELLANEOUS SI	N	1	95,000	95,000	95,000
		Waste pick up for County facilities including new building coming online: Mid-County Annex, Animal Shelter and AgriLife Extensions Office.			WASTE MANAGEMENT INC						
5481000	9	Waste Pick Up	10/01/2011	09/30/2012	700686	MISCELLANEOUS SI	N	1	20,000	20,000	20,000
		Waste pick up for County facilities			BFI WASTE SERVICES OF TEXAS LP						
5481000	10	Waste Pick Up	10/01/2011	09/30/2012	705136	MISCELLANEOUS SI	N	1	5,000	5,000	5,000
		Waste pick up for County facilities.			PENINSULA SANITATION SERVICE INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1701	**Department:**	**Facilities Services**									
170100	**Division:**	**Facilities Srvs & Maintenance**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	1,403,000	1,367,000
									Object Total:	**1,403,000**	**1,367,000**
									Division:	**170100**	
									New Total:	55,000	55,000
									Ongoing Total:	1,456,000	1,420,000
									Division Total:	**1,511,000**	**1,475,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1721	**Department:**	**Fleet Management**									
172111	**Division:**	**Fleet Mgmt - Galveston**									
5423500	1	Fleet Software License	10/01/2011	09/30/2012	BIDCON	SOFTWARE SUPPOR	N	1	7,500	7,500	7,500
					Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	7,500	7,500
									Object Total:	**7,500**	**7,500**
5481000	1	OPIS Daily Fuel Prices	10/01/2010	09/30/2011	BIDCON		Y	0	2,300	0	0
		OPIS Daily fuel prices subscription for 2011.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**172111**	
									New Total:	0	0
									Ongoing Total:	7,500	7,500
									Division Total:	**7,500**	**7,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1901	**Department:**	**County Engineer**									
190100	**Division:**	**County Engineer**									
5481000	1	Subdivision Inspections	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	45,000	45,000	0
					Bid and Contract Vendor						
5481000	1	Surveys	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	14,700	14,700	14,700
		Misc. project surveys			Bid and Contract Vendor						
5481000	1	Beach Erosion Task Force Engineering Contract	10/01/2011	09/30/2012	700572	PROFESSIONAL SER	N	1	15,000	15,000	15,000
		Cost shared with the City of Galveston; City of Jamaica Beach and the Galveston Park Board of Trustees.			SHINER MOSLEY AND ASSOCIATES INC						
5481000	1	Lobbying Contract / Van Scoyoc Associates	10/01/2011	09/30/2012	710733	PROFESSIONAL SER	N	1	25,000	25,000	0
		For lobbying services in Washington; cost shared with the City of Galveston, Galveston Park Board and City of Jamaica Beach.			VAN SCOYOC ASSOCIATES INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	99,700	29,700
									Object Total:	**99,700**	**29,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1901	**Department:**	**County Engineer**									
190100	**Division:**	**County Engineer**									
									Division:	**190100**	
									New Total:	0	0
									Ongoing Total:	99,700	29,700
									Division Total:	**99,700**	**29,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211101	**Division:**	**Administration Sheriff**									
5423000	1	Maint/Repairs Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	1,000	1,000	1,000
		Maintenance repairs and repair parts for various assigned equipment. Bid and Contract Vendor									
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**1,000**
5481000	1	Drug Enforcement Analyst Services	10/01/2011	09/30/2012	707699	PROFESSIONAL SER	N	1	45,000	45,000	45,000
		Continuing agreement with crime analyst at Galveston Co. DEA Task Force. Budget includes $5000 county participation and $40000 to be reimbursed from other participating agencies per standing agreement.			RAMIREZ, TANYA E						
5481000	1	Interlocal Participation-Breath Alcohol Tech Supverisor	10/01/2011	09/30/2012	033241	INTERLOCAL AGRE	N	1	10,000	10,000	10,000
		Participation in interlocal agreement with eight entities providing for shared breath alcohol technical supervisor services (intoxilyzer instruments). ILA presented during FY 2009.			CITY OF LEAGUE CITY						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211101	**Division:**	**Administration Sheriff**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	55,000	55,000
									Object Total:	**55,000**	**55,000**
									Division:	**211101**	
									New Total:	0	0
									Ongoing Total:	56,000	56,000
									Division Total:	**56,000**	**56,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211121	**Division:**	**Criminal Investigation**									
5423000	1	Maint/Repairs Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	1,500	1,500	1,500
		Miscellaneous parts and repairs to various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**211121**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211131	**Division:**	**Identification Division**									
5423000	1	Maint/Repairs Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	900	900	900
		Maintenance parts and repairs to miscellaneous assigned equipment. Bid and Contract Vendor									
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	900	900
									Object Total:	**900**	**900**
									Division:	**211131**	
									New Total:	0	0
									Ongoing Total:	900	900
									Division Total:	**900**	**900**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211133	**Division:**	**Corrections-Sheriff**									
5412095	1	Jail Healthcare Contract	10/01/2010	09/30/2014	409632	MEDICAL OUTPATI	N	1	3,421,700	3,421,700	3,421,700
		This increase is based on the medical care component of CPI-U of 6%. FY09-FY10 the new contract is $3,779,991 was not budgeted and had to be offset by funds from GCHD. $848K to be split payed from Indig Health Fund.			CORIZON INC		CM09155				
									Object:	**5412095**	
									New Total:	0	0
									Ongoing Total:	3,421,700	3,421,700
									Object Total:	**3,421,700**	**3,421,700**
5423000	1	Maint/Repairs Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	8,300	8,300	8,300
		Funds for expenses related to repairs & parts for two-way radios and repairs of other equipment not currently handled under warranties/contracts.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	8,300	8,300
									Object Total:	**8,300**	**8,300**

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1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211133	**Division:**	**Corrections-Sheriff**									
5481200	1	Jail Food Service	10/01/2010	09/30/2014	702471	PROFESSIONAL SER	N	1	1,311,600	1,311,600	1,087,000
		Estimated 4% increase based upon anticipated contract increased to be experienced on 10/1/2011.			ABL MANAGEMENT INC		CM10165				
									Object:	**5481200**	
									New Total:	0	0
									Ongoing Total:	1,311,600	1,087,000
									Object Total:	**1,311,600**	**1,087,000**
									Division:	**211133**	
									New Total:	0	0
									Ongoing Total:	4,741,600	4,517,000
									Division Total:	**4,741,600**	**4,517,000**

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1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211142	**Division:**	**Bolivar Summer Program**									
5423000	1	Maintenance/Repairs - Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	1,500	1,500	1,500
		Maintenance and repairs to various equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**211142**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211143	**Division:**	**Patrol Division**									
5423000	1	Maint/Repairs - Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	8,000	8,000	8,000
		Maintenance and repair to various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	8,000	8,000
									Object Total:	**8,000**	**8,000**
									Division:	**211143**	
									New Total:	0	0
									Ongoing Total:	8,000	8,000
									Division Total:	**8,000**	**8,000**

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1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211160	**Division:**	**Training-Sheriff's Dept**									
5412102	1	Drug Screens/Psychological Exams	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	10,000	10,000	10,000
		Mandated drug screening and psychological examinations for prospective employees.			Bid and Contract Vendor						
									Object:	**5412102**	
									New Total:	0	0
									Ongoing Total:	10,000	10,000
									Object Total:	**10,000**	**10,000**
5423000	1	Maint/Repairs Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	300	300	300
		Miscellaneous repairs, repair parts and maintenance to assigned equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	300	300
									Object Total:	**300**	**300**
5481000	1	Firing Range Rental Agreement	10/01/2011	09/30/2012	034785	MISCELLANEOUS SI	N	1	8,000	8,000	8,000
		Includes expenses, including ammunition, targets, and range fees related to annual firearms qualification requirements.			COLLEGE OF THE MAINLAND						

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1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211160	**Division:**	**Training-Sheriff's Dept**									
5481000	1	Training Contract Services	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	3,500	3,500	3,500
		Expenses related to provision of agency training requirements.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	11,500	11,500
									Object Total:	**11,500**	**11,500**
									Division:	**211160**	
									New Total:	0	0
									Ongoing Total:	21,800	21,800
									Division Total:	**21,800**	**21,800**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211171	**Division:**	**Communications-Sheriff**									
5423000	1	Maint/Repairs Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORF	N	1	4,000	4,000	6,000
		Maintenance repair and repair parts to various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	4,000	6,000
									Object Total:	**4,000**	**6,000**
5481000	1	Radio Tower Rental	10/01/2011	09/30/2012	400221	MISCELLANEOUS SI	N	1	400	400	0
		Existing radio tower rental contract / ANICO building.			AMERICAN NATIONAL INSURANCE CO						
5481000	1	Computer Aided Dispatch (CAD) System Map Maintenance	10/01/2011	09/30/2012	705599	SOFTWARE SUPPOR	N	1	3,600	3,600	1,600
		Periodic map upgrade services for OSSI Computer Aided Dispatching system. Required to maintain accurate maps for public safety dispatching system.			OPEN SOFTWARE SOLUTIONS INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	4,000	1,600
									Object Total:	**4,000**	**1,600**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2111	**Department:**	**Sheriff's Department**									
211171	**Division:**	**Communications-Sheriff**									
									Division:	**211171**	
									New Total:	0	0
									Ongoing Total:	8,000	7,600
									Division Total:	**8,000**	**7,600**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2238	**Department:**	**Constable Pct #8 - Fisher**									
223800	**Division:**	**Constable Pct #8 - Fisher**									
5481000	1	AutoTrak	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	1,500	1,500	1,500
		Bid and Contract Vendor									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**223800**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2910	**Department:**	**Emergency Management**									
291010	**Division:**	**Emergency Management**									
5423000	1	R&M Equipment	10/01/2010	09/30/2012	BIDCON	MISCELLANEOUS SI	Y	1	3,000	3,000	3,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	3,000	3,000
									Ongoing Total:	0	0
									Object Total:	**3,000**	**3,000**
5452500	1	Contract Services Volunteer Fire Department	10/01/2010	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	405,000	405,000	360,000
					Bid and Contract Vendor						
									Object:	**5452500**	
									New Total:	405,000	360,000
									Ongoing Total:	0	0
									Object Total:	**405,000**	**360,000**
5481000	1	Unanticipated Emergency Management Needs	10/01/2009	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	5,700	5,700	5,700
					Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2910	**Department:**	**Emergency Management**									
291010	**Division:**	**Emergency Management**									
5481000	1	PIER Emergency Public Information Website	10/01/2009	09/30/2012	712071	PROFESSIONAL SER	N	1	2,500	2,500	2,500
		PIER Emergency Public Information Website.			PIER SYSTEMS INC						
5481000	1	Emergency Notification	10/01/2009	09/30/2012	709629	PROFESSIONAL SER	Y	1	28,800	28,800	28,800
		Blackboard Connect			BLACKBOARD CONNECT		CM09138				
5481000	1	Annual Antenna Tower Sweep	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	6,000	6,000	6,000
		Annual Antenna Tower Sweep and Maintenance.			Bid and Contract Vendor						
5481000	1	Maintenance and Upgrade to Audio Visual Equip	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	5,000	5,000	5,000
		Audio Visual Equipment in EOC needs repairs, maintenance, and upgrades.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	39,800	39,800
									Ongoing Total:	8,200	8,200
									Object Total:	**48,000**	**48,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
2910	**Department:**	**Emergency Management**									
291010	**Division:**	**Emergency Management**									
									Division:	**291010**	
									New Total:	447,800	402,800
									Ongoing Total:	8,200	8,200
									Division Total:	**456,000**	**411,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411010	**Division:**	**Public Health**									
5481000	1	GC Health District - Health Admin & Sanitation	10/01/2011	09/30/2012	431945 GALVESTON COUNTY HEALTH DISTRICT	PROFESSIONAL SER	N	1	2,225,300	2,225,300	2,413,300
		General Program contribution. $84K added for Security position for the new North County Annex.									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,225,300	2,413,300
									Object Total:	**2,225,300**	**2,413,300**
									Division:	**411010**	
									New Total:	0	0
									Ongoing Total:	2,225,300	2,413,300
									Division Total:	**2,225,300**	**2,413,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411035	**Division:**	**Pollution Control**									
5481000	1	GC Health District - Pollution Control	10/01/2011	09/30/2012	431945	PROFESSIONAL SER	N	1	97,000	97,000	97,000
					GALVESTON COUNTY HEALTH DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	97,000	97,000
									Object Total:	**97,000**	**97,000**
									Division:	**411035**	
									New Total:	0	0
									Ongoing Total:	97,000	97,000
									Division Total:	**97,000**	**97,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411043	**Division:**	**Animal Services**									
5481000	1	GC Health District - Rabies Control	10/01/2011	09/30/2012	431945	PROFESSIONAL SER	N	1	480,300	480,300	480,300
					GALVESTON COUNTY HEALTH DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	480,300	480,300
									Object Total:	**480,300**	**480,300**
									Division:	**411043**	
									New Total:	0	0
									Ongoing Total:	480,300	480,300
									Division Total:	**480,300**	**480,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411071	**Division:**	**Four C's Clinic**									
5481000	1	GC Health District - 4 C's Contract Services	10/01/2011	09/30/2012	431945 GALVESTON COUNTY HEALTH DISTRICT	MEDICAL OUTPATI	N	1	3,566,000	3,566,000	3,566,000
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	3,566,000	3,566,000
									Object Total:	**3,566,000**	**3,566,000**
									Division:	**411071**	
									New Total:	0	0
									Ongoing Total:	3,566,000	3,566,000
									Division Total:	**3,566,000**	**3,566,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4401	**Department:**	**Community Services**									
440100	**Division:**	**Community Service**									
5412130	1	Contract Services - Medical Examiner	10/01/2011	09/30/2012	402812	PROFESSIONAL SER	N	1	596,400	596,400	596,400
		Contract being renegotiated at this time. Figure is an initial estimate until final negotiations with UTMB are completed. They will submit final request in September.			UTMB		CM11107				
									Object:	**5412130**	
									New Total:	0	0
									Ongoing Total:	596,400	596,400
									Object Total:	**596,400**	**596,400**
5448050	1	Contract Services MHMR	10/01/2011	09/30/2012	400782	PROFESSIONAL SER	N	1	426,000	426,000	426,000
		MHMR request is to retain the 2011 Budget amount of $426,000.00			GULF COAST CENTER		CM08099				
									Object:	**5448050**	
									New Total:	0	0
									Ongoing Total:	426,000	426,000
									Object Total:	**426,000**	**426,000**
5449101	1	Childrens Counseling Services	10/01/2011	09/30/2012	032326	PROFESSIONAL SER	N	1	150,000	150,000	150,000
		Provides shelter and counseling for runaways and abused children.			CHILDRENS CENTER INC, THE		CM11082				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4401	**Department:**	**Community Services**									
440100	**Division:**	**Community Service**									
									Object:	**5449101**	
									New Total:	0	0
									Ongoing Total:	150,000	150,000
									Object Total:	**150,000**	**150,000**
5451104	1	Galveston County EMS	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	1,250,000	1,250,000	1,250,000
		GCHD requests: West County 266,600 - East County 353,400 - Bolivar PEMSI 536,480 City of Dickinson: 84,000			Bid and Contract Vendor		CM06135				
									Object:	**5451104**	
									New Total:	0	0
									Ongoing Total:	1,250,000	1,250,000
									Object Total:	**1,250,000**	**1,250,000**
5461012	1	County Library System Overhead	10/01/2011	09/30/2012	184069	PROFESSIONAL SER	N	1	541,000	541,000	541,000
		Fund provides money to the GC Library Extension Service which includes delivering books to the homebound etc. Evergreen Contract			ROSENBERG LIBRARY		CM04049				
									Object:	**5461012**	
									New Total:	0	0
									Ongoing Total:	541,000	541,000
									Object Total:	**541,000**	**541,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4401	**Department:**	**Community Services**									
440100	**Division:**	**Community Service**									
5496170	1	Transportation - Medical Examiner	10/01/2011	09/30/2012	710470	PROFESSIONAL SER	N	1	70,000	70,000	70,000
		Bid to James Crowder Funeral Home to transport deceased human beings.			JAMES CROWDER FUNERAL HOME INC		CM08156				
									Object:	**5496170**	
									New Total:	0	0
									Ongoing Total:	70,000	70,000
									Object Total:	**70,000**	**70,000**
5503010	1	Bay Area Houston Economic Partnership	10/01/2011	09/30/2012	033217	PROFESSIONAL SER	N	1	35,000	35,000	35,000
		Request is to retain 2011 Budget amount			BAY AREA HOUSTON ECONOMIC PARTNERSHIP						
5503010	1	Galveston County Economic Alliance	10/01/2011	09/30/2012	409927	PROFESSIONAL SER	N	1	35,000	35,000	35,000
		Alliance provides small business workshops and facilitates business relocations			GALVESTON COUNTY ECONOMIC ALLIANCE		CM10132				
5503010	1	Galveston Economic Development Partnership	10/01/2011	09/30/2012	400721	PROFESSIONAL SER	N	1	0	0	0
		Request no funding this yr as the City of Galveston has hired a full time economic development coordinator to perform these duties.			GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP INC		CM11076				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4401	**Department:**	**Community Services**									
440100	**Division:**	**Community Service**									
5503010	1	Windstorm Action Committee	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	15,000	15,000	15,000
		Keeps County informed on wind insurance issues with Larry Taylor chairing the Committee			Bid and Contract Vendor						
5503010	1	Gulf Coast Freight Rail District	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	5,000	5,000	5,000
		Keeps County informed on issues with Rail Transportation Request no funding this year.			Bid and Contract Vendor						
5503010	1	Beach Erosion Task Force	10/01/2011	09/30/2012	033985	PROFESSIONAL SER	N	1	6,900	6,900	6,900
		County portion of lobby costs for Beach Erosion Task Force - off Legislative year-$6,842 and on Legislative year-$13.685			CITY OF GALVESTON						
									Object:	**5503010**	
									New Total:	0	0
									Ongoing Total:	96,900	96,900
									Object Total:	**96,900**	**96,900**
									Division:	**440100**	
									New Total:	0	0
									Ongoing Total:	3,130,300	3,130,300
									Division Total:	**3,130,300**	**3,130,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
4511	**Department:**	**Senior Citizens**									
451110	**Division:**	**Senior Citizens Program**									
5423000	1	R and M Equipment	10/01/2011	09/30/2012	BIDCON		N	1	2,000	2,000	2,000
		Appliance repairs,carpet and upholstery cleaning, kiln and equipment repairs and maintenance at 3 Community Centers that house Senior Programming.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
5481000	1	Chair Tai Chi	10/01/2011	09/30/2012	702429		N	1	7,300	7,300	7,300
		Tai Chi instruction $40.00 an hour x 52 weeks X 2 centers and also includes Tai Chi instruction and stretchersize $60.00 (1.5 hrs) X 52 weeks X 1 center			CHAIR TAI CHI						
5481000	1	Ceramics Program at Carbide	10/01/2011	09/30/2012	705337		N	1	8,600	8,600	8,600
		Ceramics instruction at $33.33 an hour x 4.5hrs X 52 wks. An additional $750.00 for that fifth Thursday which occurs 5 times in a year.			CONZ, GLORIA						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4511		**Department: Senior Citizens**									
451110		**Division: Senior Citizens Program**									
5481000	1	Chair cleaning at the Johnson and Dickinson Centers The chairs at the Johnson and Dickinson Centers need to be cleaned.These are stacking chairs (which have cushions and backs) and are used on a daily basis.	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI Bid and Contract Vendor	Y	350	8	2,800	2,800
5481000	1	Upholstery repair of chairs at the Johnson and Dickinson Centers This is an estimate for 50 chairs at $35.00 a chair for upholstery repair.	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI Bid and Contract Vendor	Y	50	40	2,000	2,000
									Object: 5481000		
									New Total:	4,800	4,800
									Ongoing Total:	15,900	15,900
									Object Total:	**20,700**	**20,700**
									Division: 451110		
									New Total:	4,800	4,800
									Ongoing Total:	17,900	17,900
									Division Total:	**22,700**	**22,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
5220	**Department:**	**Beach and Parks Department**									
522020	**Division:**	**Parks Division**									
5423000	1	R & M Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	50,000	50,000	50,000
		This line item covers parts and labor to repair heavy equipment, mowers, weedeaters, etc. (Does not include cars or other vehicles)			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	50,000	50,000
									Object Total:	**50,000**	**50,000**
5426100	1	Equipment Rent/Lease	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	2,000	2,000	2,000
		This object covers requested equipment rental/lease services for facility repairs and maintenance beyond equipment on hand at time of emergency or natural disaster requiring immediate action by department.			Bid and Contract Vendor						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
5220		**Department: Beach and Parks Department**									
522020		**Division: Parks Division**									
5426181	1	Rental Porta Cans	01/30/2011	01/29/2012	701322	PREV. MAINT./CORI	Y	1	50,000	50,000	35,000
		Budget object supports charges for annual portable toilets required for all parks on Mainland, Bolivar Peninsula and maintenance on Beach Pocket Park#4 beyond regular maintenance. Mainland Bid #B112007, Bolivar Bid #B112013.			C JOHNNY ON THE SPOT INC		CM11069				
									Object:	**5426181**	
									New Total:	50,000	35,000
									Ongoing Total:	0	0
									Object Total:	**50,000**	**35,000**
5481000	1	Waste Services - Ameriwaste	10/01/2011	09/30/2012	709811	MISCELLANEOUS SI	N	1	20,000	20,000	20,000
		Waste services for Walter Hall Park and Lobit Park. No CPI Increase over base vendor overhead for FY2012. Current economic conditions do not warrant an increase at this time.No Bid#/No Contract#-County utilizes local City bid			AMERIWASTE OF TEXAS LLC						
5481000	1	Waste Services	10/01/2011	09/30/2012	402963	MISCELLANEOUS SI	N	1	29,500	29,500	29,500
		Waste services for all parks. No CPI increase over base funding for FY2011. Current economic conditions do not warrant increase for overhead cost in FY-2012 compared to FY-2011. No Bid #-County utilizes local City bid.			WASTE MANAGEMENT INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
5220	**Department:**	**Beach and Parks Department**									
522020	**Division:**	**Parks Division**									
5481000	1	Building Services Lease - Floor Mats	08/20/2011	08/19/2012	710385	LEASE AGREEMENT	N	1	6,100	6,100	0
		Budget covers floor mats lease services for weekly pick-up and replacement for various county park building locations. Bid No.B082031/Contract#CM08146.			MUNRO'S UNIFORM SERVICES LTD		CM08146				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	55,600	49,500
									Object Total:	**55,600**	**49,500**
									Division:	**522020**	
									New Total:	50,000	35,000
									Ongoing Total:	107,600	101,500
									Division Total:	**157,600**	**136,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
5440	**Department:**	**Beach Maintenance-Rd & Bridge**									
544042	**Division:**	**Beach Maintenance-Rd & Bridge**									
5423000	1	R & M Equipment	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	40,000	40,000	40,000
		Repair & maintenance of vehicles and heavy equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	40,000	40,000
									Object Total:	**40,000**	**40,000**
5426100	1	Equipment Rent/Lease	10/01/2011	09/30/2012	406192	MISCELLANEOUS SI	N	1	28,000	28,000	28,000
		Rental of loaders & long reach track hoe.			MUSTANG RENTAL SERVICES INC						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	28,000	28,000
									Object Total:	**28,000**	**28,000**
5426181	1	Rental Porta Cans	10/01/2011	09/30/2012	701322	MISCELLANEOUS SI	N	1	53,000	53,000	53,000
					C JOHNNY ON THE SPOT INC						

Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
5440	**Department:**	**Beach Maintenance-Rd & Bridge**									
544042	**Division:**	**Beach Maintenance-Rd & Bridge**									
									Object:	**5426181**	
									New Total:	0	0
									Ongoing Total:	53,000	53,000
									Object Total:	**53,000**	**53,000**
5481000	1	Solid Waste Disposal Bolivar Beach	10/01/2011	09/30/2012	708663	PREV. MAINT./CORI	N	1	253,000	253,000	253,000
		Trash barrel disposal - 164 barrels			JRL SERVICES LLC						
5481000	7	Additional Waste Pickup Contract	10/01/2011	09/30/2012	409465	PREV. MAINT./CORI	N	7	4,500	31,500	31,500
		Additional waste pickup required on beaches post-holidays (4) and during the spring/summer (3).			TIBH INDUSTRIES INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	284,500	284,500
									Object Total:	**284,500**	**284,500**
									Division:	**544042**	
									New Total:	0	0
									Ongoing Total:	405,500	405,500
									Division Total:	**405,500**	**405,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
6102	**Department:**	**County Extension Service**									
610200	**Division:**	**County Extension**									
5423000	1	Maint/Repairs Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	2,900	2,900	2,900
		Repair and maintenance of equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	2,900	2,900
									Object Total:	**2,900**	**2,900**
5481000	1	Youth Education Programs	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	400	400	400
		Funds to be used for Youth education on a need basis for 4-H youth going to state and national education events representing Galveston County.			Bid and Contract Vendor						
5481000	1	Allied Waste Services	10/01/2011	09/30/2012	BIDCON	LEASE AGREEMENT	N	1	3,000	3,000	3,000
		Allied Waste Services will be used on a yearly basis to rent garbage dumpsters for debris removal. FY11 request reflects current costs.			Bid and Contract Vendor						
5481000	1	United Rentals	10/01/2011	09/30/2012	701308	MISCELLANEOUS SI	N	1	1,500	1,500	1,500
		Rental of equipment for example trenching machine for maintenance of research plot.			UNITED EQUIPMENT RENTALS GULF LP						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
6102	**Department:**	**County Extension Service**									
610200	**Division:**	**County Extension**									
5481000	1	Portacans	10/01/2011	09/30/2012	709875	MISCELLANEOUS SI	N	1	2,200	2,200	0
		Provide service to Horticulture Center site.			TEXAS OUTHOUSE INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	7,100	4,900
									Object Total:	**7,100**	**4,900**
									Division:	**610200**	
									New Total:	0	0
									Ongoing Total:	10,000	7,800
									Division Total:	**10,000**	**7,800**
									Fund:	**1101**	
									New Total:	1,847,600	1,778,900
									OngoingTotal:	18,714,200	18,509,200
									Fund Total:	**20,561,800**	**20,288,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2101	**Fund:**	**Cnty Records Mgt & Preservatio**									
1160	**Department:**	**County Records Management**									
116020	**Division:**	**Co Records Mgmt. & Presv Fnd**									
5423000	1	R & M Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	7,000	7,000	7,000
		Repairs for recycling equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	7,000	7,000
									Object Total:	**7,000**	**7,000**
5481000	1	New Warehouse	10/01/2011	09/30/2012	708712	MISCELLANEOUS SI	Y	1	120,000	120,000	120,000
		Rent new warehouse-Juv Justice:$40000; Dist Clerk:$40000; Co Clerk:$40000			NOVELLI JR, ROSS						
									Object:	**5481000**	
									New Total:	120,000	120,000
									Ongoing Total:	0	0
									Object Total:	**120,000**	**120,000**
									Division:	**116020**	
									New Total:	120,000	120,000
									Ongoing Total:	7,000	7,000
									Division Total:	**127,000**	**127,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2101	**Fund:**	**Cnty Records Mgt & Preservatio**									
1160	**Department:**	**County Records Management**									
116020	**Division:**	**Co Records Mgmt. & Presv Fnd**									
									Fund:	**2101**	
									New Total:	120,000	120,000
									OngoingTotal:	7,000	7,000
									Fund Total:	**127,000**	**127,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**									
1140	**Department:**	**County Clerk**									
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**									
5423701	1	Maintenance Contracts	10/01/2011	09/30/2012	BIDCON		Y	1	25,000	25,000	25,000
		Maintenance for equipment that is not covered by contract			Bid and Contract Vendor						
5423701	1	Anthem Imaging Support- Software Maintenance	10/01/2011	09/30/2012	709726	SOFTWARE SUPPOR	N	1	47,300	47,300	47,300
					MANATRON INC						
		Anthem Imaging Support increase of $2034 from $45207 to $47241		Price							
5423701	1	Anthem AI Indexing System Support-Software Maintenance	10/01/2011	09/30/2012	709726	SOFTWARE SUPPOR	N	1	15,800	15,800	15,800
					MANATRON INC						
		Anthem AI Indexing System Support Price increase of $680 from $15116 to $15796									
5423701	1	Maintenance Contracts	05/04/2011	05/03/2012	704963		N	1	2,000	2,000	2,000
		Southwest Solutions Movable Track Shelving for Probate, Civil and Misdemeanor Files 11 carriages			SOUTHWEST SOLUTIONS GROUP INC						
5423701	1	Service Agreement	10/01/2011	09/30/2012	051052	PREV. MAINT./CORI	Y	2	1,600	3,200	3,200
		2 Kodak 2400 DSV- E reader/printers one year service agreement			EASTMAN KODAK CO						
5423701	1	Anthem AI Redaction System Support	10/01/2011	09/30/2012	709726	SOFTWARE SUPPOR	Y	1	1,500	1,500	1,500
		Separated out from Anthem AI Indexing System Support.			MANATRON INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**									
1140	**Department:**	**County Clerk**									
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**									
5423701	1	Java Viewer S Maintenance	10/01/2011	09/30/2012	709726	SOFTWARE SUPPOR	Y	1	400	400	400
		Separated out from Anthem AI Indexing System Support			MANATRON INC						
5423701	1	Print Accelerator Maintenance	10/01/2011	09/30/2012	709726	SOFTWARE SUPPOR	Y	1	400	400	400
		Separated out from Anthem AI Indexing System Support.			MANATRON INC						
5423701	1	E Recording Support	10/01/2011	09/30/2012	709726	SOFTWARE SUPPOR	N	1	3,600	3,600	3,600
		Sow electronic recorder (E Recording)			MANATRON INC						
									Object:	**5423701**	
									New Total:	30,500	30,500
									Ongoing Total:	68,700	68,700
									Object Total:	**99,200**	**99,200**
									Division:	**114020**	
									New Total:	30,500	30,500
									Ongoing Total:	68,700	68,700
									Division Total:	**99,200**	**99,200**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**									
1140	**Department:**	**County Clerk**									
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**									
									Fund:	**2102**	
									New Total:	30,500	30,500
									OngoingTotal:	68,700	68,700
									Fund Total:	**99,200**	**99,200**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2111	**Fund:**	**Tx Assess/Coll Sp Inv Tx Fund**									
1515	**Department:**	**County Tax Assessor Collector**									
151551	**Division:**	**Special Inventory Tax**									
5426100	1	Equipment Rental/Lease	10/01/2011	09/30/2012	405006	HARDWARE SUPPOI	N	1	1,500	1,500	1,500
		Leased from State of Texas.			STATE OF TEXAS						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**151551**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**
									Fund:	**2111**	
									New Total:	0	0
									OngoingTotal:	1,500	1,500
									Fund Total:	**1,500**	**1,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2131	**Fund:**	**DA Seized Funds Afte Aft 10/89**									
1271	**Department:**	**District Attorney**									
127132	**Division:**	**DA Seized Funds Afte Aft 10/89**									
5481000	1	Contract Services	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	13,000	13,000	13,000
		Misc. contracts			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	13,000	13,000
									Object Total:	**13,000**	**13,000**
									Division:	**127132**	
									New Total:	0	0
									Ongoing Total:	13,000	13,000
									Division Total:	**13,000**	**13,000**
									Fund:	**2131**	
									New Total:	0	0
									OngoingTotal:	13,000	13,000
									Fund Total:	**13,000**	**13,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2205	**Fund:**	**Courthouse Security Fund**									
2951	**Department:**	**Courthouse Security**									
295100	**Division:**	**Courthouse Security**									
5423000	1	Maintenance Agreement for X-Ray Scanners	10/01/2010	09/30/2011	708620		Y	1	18,000	18,000	18,000
					CONTROL SCREENING LLC						
		Maintenance agreement for x-ray scanners located at the Justice Center and Jail									
5423000	1	R & M Equipment	10/01/2010	09/30/2011	BIDCON		N	1	7,500	7,500	7,500
		Security equipment repairs			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	18,000	18,000
									Ongoing Total:	7,500	7,500
									Object Total:	**25,500**	**25,500**
									Division:	**295100**	
									New Total:	18,000	18,000
									Ongoing Total:	7,500	7,500
									Division Total:	**25,500**	**25,500**
									Fund:	**2205**	
									New Total:	18,000	18,000
									OngoingTotal:	7,500	7,500
									Fund Total:	**25,500**	**25,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2211	**Fund:**	**Law Library**									
1291	**Department:**	**Law Library**									
129100	**Division:**	**Law Library**									
5481000	1	WestLaw Books and Databases	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	11,500	11,500	11,500
		Vendor will provide additional databases that should cut down on our ancillary costs. County Depts may request books to be purchased and may check them out on a long term basis without restriction.			Bid and Contract Vendor						
								Object:	**5481000**		
								New Total:		0	0
								Ongoing Total:		11,500	11,500
								Object Total:		**11,500**	**11,500**
								Division:	**129100**		
								New Total:		0	0
								Ongoing Total:		11,500	11,500
								Division Total:		**11,500**	**11,500**
								Fund:	**2211**		
								New Total:		0	0
								OngoingTotal:		11,500	11,500
								Fund Total:		**11,500**	**11,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2216	**Fund:**	**Probate Court Contributions Fd**									
1223	**Department:**	**Probate Court - Sullivan**									
122320	**Division:**	**Probate Court Contributions**									
5481000	1	Contract Labor	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	3,000	3,000	3,000
		Contractual labor for special help in the Probate Court Office (excess work load when in long trials and work that would normally be done by the court administrator; which the court does not have).			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	**3,000**	**3,000**
									Division:	**122320**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Division Total:	**3,000**	**3,000**
									Fund:	**2216**	
									New Total:	0	0
									OngoingTotal:	3,000	3,000
									Fund Total:	**3,000**	**3,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230	**Fund:**	**Juvenile Justice Fund**									
2561	**Department:**	**Juvenile Justice**									
256100	**Division:**	**Juvenile Justice**									
5423000	1	Repairs and Equipment Maintenance	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	500	500	500
		This money is funded in order to repair office equipment (i.e. typewriters) if they should need repairing.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
									Division:	**256100**	
									New Total:	0	0
									Ongoing Total:	500	500
									Division Total:	**500**	**500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230	**Fund:**	**Juvenile Justice Fund**									
2561	**Department:**	**Juvenile Justice**									
256105	**Division:**	**Juv Justice - Administration**									
5401010	1	Life Safety System Agreement	08/01/2011	07/31/2012	700250	PREV. MAINT./CORI	N	1	14,700	14,700	14,700
		This is for the Supportlink Life Safety System Agreement for the Juvenile Justice Department Facility. Increase approved as part of 5 year contract.			SIEMENS BUILDING TECHNOLOGIES INC						
									Object:	**5401010**	
									New Total:	0	0
									Ongoing Total:	14,700	14,700
									Object Total:	**14,700**	**14,700**
									Division:	**256105**	
									New Total:	0	0
									Ongoing Total:	14,700	14,700
									Division Total:	**14,700**	**14,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230	**Fund:**	**Juvenile Justice Fund**									
2561	**Department:**	**Juvenile Justice**									
256118	**Division:**	**Detention**									
5423000	1	Repairs & Maintenance Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	3,000	3,000	3,000
		These funds are necessary in order to repair office equipment, DVR recorders, control panel, key control box, security cameras, etc., which are not handled through the Facilities Department.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	**3,000**	**3,000**
5481000	1	Medical Services	09/01/2011	08/31/2012	402812	MEDICAL OUTPATI	N	1	198,000	198,000	198,000
		This contract is an agreement between the County and UTMB to provide medical services to our facility and its various programs. UTMB is requesting an increase in the contract for a 3% COLA for staff.			UTMB		CM11118				
5481000	1	Educational Services for the Detention Program	08/01/2011	07/31/2012	043216	MISCELLANEOUS SI	N	1	138,300	138,300	138,300
		Funding for educational component of the Detention Program (3 Teachers @ 100%, 1 Teacher @ 33%, 1 Teacher's Aide at 33% and 1 Teacher's Aide @ 50%). Decreased due to ADA funding calculations.			DICKINSON IND SCHOOL DISTRICT		CM11144				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopte Am
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256118		**Division: Detention**									
									Object:	**5481000**	
									New Total:	0	
									Ongoing Total:	336,300	336,30
									Object Total:	**336,300**	**336,30**
5481199	1	Food Services	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	123,500	123,500	123,50
		This contract will increase due to the addition of snacks during FY2011 (due to nutritional standards)and pending pricing on new bid which recently opened but has not yet been awarded. Additional funds under 2230256119 & 2230256155.			Bid and Contract Vendor						
									Object:	**5481199**	
									New Total:	0	
									Ongoing Total:	123,500	123,50
									Object Total:	**123,500**	**123,50**
									Division:	**256118**	
									New Total:	0	
									Ongoing Total:	462,800	462,80
									Division Total:	**462,800**	**462,80**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230	**Fund:**	**Juvenile Justice Fund**									
2561	**Department:**	**Juvenile Justice**									
256119	**Division:**	**Post Program**									
5481199	1	Food Services	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	62,200	62,200	62,200
		This contract will increase due to the addition of snacks during FY2011 (due to nutritional standards) & pending pricing on new bid which recently opended but has not yet been awarded. Additional funds under 2230256118 & 2230256155			Bid and Contract Vendor						
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	62,200	62,200
									Object Total:	**62,200**	**62,200**
									Division:	**256119**	
									New Total:	0	0
									Ongoing Total:	62,200	62,200
									Division Total:	**62,200**	**62,200**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230	**Fund:**	**Juvenile Justice Fund**									
2561	**Department:**	**Juvenile Justice**									
256130	**Division:**	**JP Court**									
5423000	1	Repairs & Maintenance Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORF	N	1	500	500	500
		These funds are necessary to repair equipment in the courtroom (stenographer, audio, etc.).			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
									Division:	**256130**	
									New Total:	0	0
									Ongoing Total:	500	500
									Division Total:	**500**	**500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230	**Fund:**	**Juvenile Justice Fund**									
2561	**Department:**	**Juvenile Justice**									
256155	**Division:**	**JJAEP**									
5481000	1	Educational Costs for JJAEP Program	08/01/2011	07/31/2012	043216	MISCELLANEOUS SI	N	1	42,200	42,200	42,200
		Educational costs for JJAEP Program (1 teacher @ 100%, 1 Special Ed. Teacher@ 33%, 1 Teacher's Aide @ 33%, 1 Alternative School Administrator @ 20%, and 1 Adm. Secretary @ 20%, per JJAEP Memorandum of Understanding Contract.			DICKINSON IND SCHOOL DISTRICT		CM11145				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	42,200	42,200
									Object Total:	**42,200**	**42,200**
5481199	1	Food Services	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	13,000	13,000	13,000
		This contract will increase due to the addition of snacks during FY2011 (due to nutritional standards)and pending pricing on new bid which recently opened but has not yet been awarded. Additional funds under 2230256118 & 2230256119.			Bid and Contract Vendor						
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	13,000	13,000
									Object Total:	**13,000**	**13,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230	**Fund:**	**Juvenile Justice Fund**									
2561	**Department:**	**Juvenile Justice**									
256155	**Division:**	**JJAEP**									
									Division:	**256155**	
									New Total:	0	0
									Ongoing Total:	55,200	55,200
									Division Total:	**55,200**	**55,200**
									Fund:	**2230**	
									New Total:	0	0
									OngoingTotal:	595,900	595,900
									Fund Total:	**595,900**	**595,900**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301	**Fund:**	**Road & Bridge Fund**									
3121	**Department:**	**Road Department**									
312110	**Division:**	**Administration**									
5481000	1	Crushed Ice Bags for Dickinson	10/01/2011	09/30/2012	198523	MISCELLANEOUS SI	N	1	9,000	9,000	9,000
		To provide ice to workers in the field and County Extension Agents. Alternatives being researched by budget office. Request changed to Equipment request for a ice machine and freezer. da			REDDY ICE HOUSTON						
5481000	1	Legal Notice for Traffic Sign Changes in the County	10/01/2011	09/30/2012	071118	MISCELLANEOUS SI	N	1	500	500	500
		Publication notices to install new street signs etc.			GALVESTON NEWSPAPERS INC						
5481000	1	Waste Disposal Services	10/01/2011	09/30/2012	402963	MISCELLANEOUS SI	N	12	200	2,400	2,400
		Waste disposal services @ 5115 HWY 3 Dickinson location.			WASTE MANAGEMENT INC						
5481000	1	Portable Toilet Service Santa Fe/Dickinson	10/01/2011	09/30/2012	701322	MISCELLANEOUS SI	N	12	200	2,400	2,400
		Portable toilets located at stockyards in Dickinson & Santa Fe.			C JOHNNY ON THE SPOT INC						
5481000	1	Welding Cylinder Rental	10/01/2011	09/30/2012	031559	MISCELLANEOUS SI	N	1	4,000	4,000	4,000
		Annual cylinder rental and monthly refill of cylinders.			CALICO WELDING SUPPLY CO						
5481000	1	Generator Maintenance	10/01/2011	09/30/2012	710877	MISCELLANEOUS SI	N	1	6,000	6,000	6,000
		Quarterly generator inspection/repair for 4 generators located at Dickinson Tide Gate & Pump Stations.			MARINE CONNECTION SERVICES INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301	**Fund:**	**Road & Bridge Fund**									
3121	**Department:**	**Road Department**									
312110	**Division:**	**Administration**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	24,300	24,300
									Object Total:	**24,300**	**24,300**
									Division:	**312110**	
									New Total:	0	0
									Ongoing Total:	24,300	24,300
									Division Total:	**24,300**	**24,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301	**Fund:**	**Road & Bridge Fund**									
3121	**Department:**	**Road Department**									
312120	**Division:**	**F.M. Lateral Road**									
5423000	1	Maintenance & Repairs Equipment	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	300,000	300,000	300,000
		Maintenance & repair of all Road Dept vehicles and heavy equipment. All labor generally done in house.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	300,000	300,000
									Object Total:	**300,000**	**300,000**
5426100	1	Equipment Breakdown Coverage	10/01/2011	09/30/2012	406192	MISCELLANEOUS SI	N	1	40,000	40,000	40,000
		To cover equipment used during breakdowns and repairs of existing equipment.			MUSTANG RENTAL SERVICES INC						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	40,000	40,000
									Object Total:	**40,000**	**40,000**
									Division:	**312120**	
									New Total:	0	0
									Ongoing Total:	340,000	340,000
									Division Total:	**340,000**	**340,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301	**Fund:**	**Road & Bridge Fund**									
3121	**Department:**	**Road Department**									
312120	**Division:**	**F.M. Lateral Road**									
									Fund:	**2301**	
									New Total:	0	0
									OngoingTotal:	364,300	364,300
									Fund Total:	**364,300**	**364,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2303	**Fund:**	**Farm to Market Lateral Road**									
3143	**Department:**	**Right of Way Department**									
314300	**Division:**	**Right Of Way**									
5423000	1	Maintenance and Repairs Equipment	10/01/2010	09/30/2011	BIDCON		N	1	200	200	200
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	200	200
									Object Total:	**200**	**200**
									Division:	**314300**	
									New Total:	0	0
									Ongoing Total:	200	200
									Division Total:	**200**	**200**
									Fund:	**2303**	
									New Total:	0	0
									OngoingTotal:	200	200
									Fund Total:	**200**	**200**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2341	**Fund:**	**Road District #1**									
3131	**Department:**	**Road District #1**									
313100	**Division:**	**Road District #1**									
5423000	1	R & M Equipment	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	1,000	1,000	1,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**1,000**
5481000	1	Annual Bridge Inspection Costs	10/01/2011	09/30/2012	405425	PROFESSIONAL SER	N	1	42,100	42,100	42,100
		San Luis Pass annual bridge inspection			TCB INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	42,100	42,100
									Object Total:	**42,100**	**42,100**
									Division:	**313100**	
									New Total:	0	0
									Ongoing Total:	43,100	43,100
									Division Total:	**43,100**	**43,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2341		**Fund: Road District #1**									
3131		**Department: Road District #1**									
313100		**Division: Road District #1**									
									Fund:	**2341**	
									New Total:	0	0
									OngoingTotal:	43,100	43,100
									Fund Total:	**43,100**	**43,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370	**Fund:**	**Flood Control Fund**									
1901	**Department:**	**County Engineer**									
190100	**Division:**	**County Engineer**									
5481000	1	Texas City Levee Inspections	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	5,000	5,000	5,000
		For inspections on the Texas City Levee. Request moved from County Engineer budget in General Government to Flood Control.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	**5,000**	**5,000**
									Division:	**190100**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Division Total:	**5,000**	**5,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370	**Fund:**	**Flood Control Fund**									
2961	**Department:**	**Flood Control**									
296100	**Division:**	**Flood Control**									
5481000	1	Laser Repair and Service	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	5,000	5,000	5,000
		Annual service for 5 laser machines.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	**5,000**	**5,000**
									Division:	**296100**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Division Total:	**5,000**	**5,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370	**Fund:**	**Flood Control Fund**									
2961	**Department:**	**Flood Control**									
296121	**Division:**	**Seawall Maintenance**									
5423000	1	R & M Equipment	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	1	20,000	20,000	20,000
		Maintenance and repair of aging equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	**20,000**	**20,000**
5426100	1	Equipment Rental/Lease	10/01/2011	09/30/2012	406192	MISCELLANEOUS SI	N	1	5,000	5,000	5,000
		Rental of equipment required for breakdown and/or repair.			MUSTANG RENTAL SERVICES INC						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	**5,000**	**5,000**
5481000	1	Joint Funding Agreement US Geological Survey	10/01/2011	09/30/2012	042242	PROFESSIONAL SER	N	1	26,000	26,000	26,000
		FY 2012 joint funding agreement with United States Geological Survey for operation and maintenance of water level instrumentation of the Texas City & LaMarque pumping stations & Moses Lake Flood Gate.			DEPARTMENT OF THE INTERIOR						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370	**Fund:**	**Flood Control Fund**									
2961	**Department:**	**Flood Control**									
296121	**Division:**	**Seawall Maintenance**									
5481000	1	Annual Subscription Fee Weather Sentry/Tropical Storm Alert Sys (1) Satellite computer subscription fees for Weather Alert.	10/01/2011	09/30/2012	704535 DATA TRANSMISSION NETWORK CORP	MISCELLANEOUS SI	N	1	2,000	2,000	2,000
5481000	1	Waste Services @ 2601 Loop 197 South Texas City Waste Services @ 2601 Loop 197 South Texas City.	10/01/2011	09/30/2012	700686 BFI WASTE SERVICES OF TEXAS LP	MISCELLANEOUS SI	N	1	1,100	1,100	1,100
5481000	1	Portable Toilet Service for (2) Units Portable Toilet Service for 2 units @ Moses Tide Gates & Texas City Pump Station	10/01/2011	09/30/2012	701322 C JOHNNY ON THE SPOT INC	MISCELLANEOUS SI	N	2	1,000	2,000	2,000
5481000	1	Cylinder Rental and Acetylene & Oxygen for Welding Machine	10/01/2011	09/30/2012	031559 CALICO WELDING SUPPLY CO	MISCELLANEOUS SI	N	1	1,000	1,000	1,000
5481000	1	Services to Pick Up All Litter and Debris Texas City Levee	10/01/2011	09/30/2012	409465 TIBH INDUSTRIES INC	MISCELLANEOUS SI	N	1	15,000	15,000	15,000
5481000	1	Electric Services	10/01/2011	09/30/2012	709896 CRESCENT ENGINEERING COMPANY INC	MISCELLANEOUS SI	N	1	15,000	15,000	15,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370	**Fund:**	**Flood Control Fund**									
2961	**Department:**	**Flood Control**									
296121	**Division:**	**Seawall Maintenance**									
5481000	1	Underwater Inspections	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	8,700	8,700	8,700
		Underwater inspections of low flow bays and gates at Texas & LaMarque Pump Stations and Moses Lake Tide Gate.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	70,800	70,800
									Object Total:	**70,800**	**70,800**
									Division:	**296121**	
									New Total:	0	0
									Ongoing Total:	95,800	95,800
									Division Total:	**95,800**	**95,800**
									Fund:	**2370**	
									New Total:	0	0
									OngoingTotal:	105,800	105,800
									Fund Total:	**105,800**	**105,800**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2401	**Fund:**	**Public Health Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411010	**Division:**	**Public Health**									
5481000	1	GC Health District - Health Admin & Sanitation	10/01/2011	09/30/2012	431945 GALVESTON COUNTY HEALTH DISTRICT	PROFESSIONAL SER	N	0	2,225,300	0	0
		General Program contribution. $50K added for Security position for the new North County Annex. ($2,225,300 plus $50) 8/17/11 da									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**411010**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2401	**Fund:**	**Public Health Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411035	**Division:**	**Pollution Control**									
5481000	1	GC Health District - Pollution Control	10/01/2011	09/30/2012	431945 GALVESTON COUNTY HEALTH DISTRICT	PROFESSIONAL SER	N	0	97,000	0	0
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division: 411035		
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2401	**Fund:**	**Public Health Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411043	**Division:**	**Animal Services**									
5481000	1	GC Health District - Rabies Control	10/01/2011	09/30/2012	431945	PROFESSIONAL SER	N	0	480,300	0	0
					GALVESTON COUNTY HEALTH DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**411043**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2401	**Fund:**	**Public Health Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411071	**Division:**	**Four C's Clinic**									
5481000	1	GC Health District - 4 C's Contract Services	10/01/2011	09/30/2012	431945 GALVESTON COUNTY HEALTH DISTRICT	MEDICAL OUTPATII	N	0	3,566,000	0	0
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division: 411071		
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**
									Fund: 2401		
									New Total:	0	0
									OngoingTotal:	0	0
									Fund Total:	**0**	**0**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2410	**Fund:**	**Mosquito Control District Fund**									
4111	**Department:**	**Mosquito Control District**									
411100	**Division:**	**Mosquito Control District**									
5481000	1	Alert Alarms	10/01/2011	09/30/2012	013524	MISCELLANEOUS SI	N	1	1,800	1,800	1,800
		Building alarm system for Dickinson and Galveston facility			ALERT ALARM BURG AND FIRE PROT INC						
5481000	1	Kerrville Bus Line	10/01/2011	09/30/2012	112631	MISCELLANEOUS SI	N	1	500	500	500
		Transport live mosquitoes to Austin for disease testing			KERRVILLE BUS COMPANY INC						
5481000	1	Mosquito spraying and documentation software updates	10/01/2011	09/30/2012	BIDCON	PREV. MAINT./CORI	N	1	3,600	3,600	0
		Annual updates and maintenance on software for mosquito data collection			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	5,900	2,300
									Object Total:	**5,900**	**2,300**
									Division:	**411100**	
									New Total:	0	0
									Ongoing Total:	5,900	2,300
									Division Total:	**5,900**	**2,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2410	**Fund:**	**Mosquito Control District Fund**									
4111	**Department:**	**Mosquito Control District**									
411100	**Division:**	**Mosquito Control District**									
									Fund:	**2410**	
									New Total:	0	0
									OngoingTotal:	5,900	2,300
									Fund Total:	**5,900**	**2,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2420	**Fund:**	**Indigent Health Care Fund**									
4401	**Department:**	**Community Services**									
440110	**Division:**	**Indigent Health Care Fund**									
5481000	1	Jail Indigent Healthcare	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	848,000	848,000	848,000
		Jail indigent healthcare which includes a increase of 6% based on the medical care component of CPI-U.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	848,000	848,000
									Object Total:	**848,000**	**848,000**
5481022	1	Indigent Healthcare Service	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	N	1	1,800,000	1,800,000	1,800,000
		Base amount is $2.4 M.			Bid and Contract Vendor						
									Object:	**5481022**	
									New Total:	0	0
									Ongoing Total:	1,800,000	1,800,000
									Object Total:	**1,800,000**	**1,800,000**
									Division:	**440110**	
									New Total:	0	0
									Ongoing Total:	2,648,000	2,648,000
									Division Total:	**2,648,000**	**2,648,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2420	**Fund:**	**Indigent Health Care Fund**									
4401	**Department:**	**Community Services**									
440110	**Division:**	**Indigent Health Care Fund**									
									Fund:	**2420**	
									New Total:	0	0
									OngoingTotal:	2,648,000	2,648,000
									Fund Total:	**2,648,000**	**2,648,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2501	**Fund:**	**Child Welfare Fund**									
4433	**Department:**	**Child Welfare**									
443300	**Division:**	**Child Welfare**									
5481021	1	Contract Medical Services	10/01/2010	09/30/2011	402812 UTMB	PROFESSIONAL SER	N	1	15,000	15,000	15,000
									Object:	**5481021**	
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Object Total:	**15,000**	**15,000**
									Division:	**443300**	
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Division Total:	**15,000**	**15,000**
									Fund:	**2501**	
									New Total:	0	0
									OngoingTotal:	15,000	15,000
									Fund Total:	**15,000**	**15,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2601	**Fund:**	**Beach & Parks Fund**									
5440	**Department:**	**Beach Maintenance-Rd & Bridge**									
544042	**Division:**	**Beach Maintenance-Rd & Bridge**									
5423000	1	R & M Equipment	10/01/2011	09/30/2012	BIDCON	MISCELLANEOUS SI	N	0	40,000	0	0
		Repair & maintenance of vehicles and heavy equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
5426100	1	Equipment Rent/Lease	10/01/2011	09/30/2012	406192	MISCELLANEOUS SI	N	0	28,000	0	0
		Rental of loaders & long reach track hoe			MUSTANG RENTAL SERVICES INC						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
5426181	1	Rental Porta Cans	10/01/2011	09/30/2012	701322	MISCELLANEOUS SI	N	0	53,000	0	0
					C JOHNNY ON THE SPOT INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2601	**Fund:**	**Beach & Parks Fund**									
5440	**Department:**	**Beach Maintenance-Rd & Bridge**									
544042	**Division:**	**Beach Maintenance-Rd & Bridge**									
									Object:	**5426181**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
5481000	1	Solid Waste Disposal Bolivar Beach	10/01/2011	09/30/2012	708663	PREV. MAINT./CORI	N	0	253,000	0	0
		Trash barrel disposal - 164 barrels			JRL SERVICES LLC						
5481000	1	Additional Waste Pickup Contract	10/01/2011	09/30/2012	409465	PREV. MAINT./CORI	N	0	4,500	0	0
		Additional waste pickup required on beaches post-holidays (4) and during the spring/summer (3).			TIBH INDUSTRIES INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**544042**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2601	**Fund:**	**Beach & Parks Fund**									
5440	**Department:**	**Beach Maintenance-Rd & Bridge**									
544042	**Division:**	**Beach Maintenance-Rd & Bridge**									
									Fund:	**2601**	
									New Total:	0	0
									OngoingTotal:	0	0
									Fund Total:	**0**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
6123	**Fund:**	**Group,Wrks'Comp,Unemplmnt Ins**									
1550	**Department:**	**Human Resources**									
155021	**Division:**	**Group**									
5481000	1	Leases for 2 County CareHere clinics	10/01/2008	09/30/2009	BIDCON	LEASE AGREEMENT	Y	1	106,600	106,600	106,600
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	106,600	106,600
									Ongoing Total:	0	0
									Object Total:	**106,600**	**106,600**
									Division:	**155021**	
									New Total:	106,600	106,600
									Ongoing Total:	0	0
									Division Total:	**106,600**	**106,600**
									Fund:	**6123**	
									New Total:	106,600	106,600
									OngoingTotal:	0	0
									Fund Total:	**106,600**	**106,600**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
6130	**Fund:**	**Self Insurance Reserve Fund**									
1514	**Department:**	**Dir of Finance/Admin/Budg Off**									
151431	**Division:**	**General Self Insurance**									
5481000	1	Misc. Departmental Contract Service Needs	10/01/2011	09/30/2012	BIDCON	PROFESSIONAL SER	Y	1	10,000	10,000	10,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	10,000	10,000
									Ongoing Total:	0	0
									Object Total:	**10,000**	**10,000**
									Division:	**151431**	
									New Total:	10,000	10,000
									Ongoing Total:	0	0
									Division Total:	**10,000**	**10,000**
									Fund:	**6130**	
									New Total:	10,000	10,000
									OngoingTotal:	0	0
									Fund Total:	**10,000**	**10,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
6130	**Fund:**	**Self Insurance Reserve Fund**									
1514	**Department:**	**Dir of Finance/Admin/Budg Off**									
151431	**Division:**	**General Self Insurance**									
									GRAND TOTAL NEW:	2,132,700	2,064,000
									GRAND TOTAL ONGOING:	22,604,600	22,396,000
									GRAND TOTAL:	**24,737,300**	**24,460,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2230	**Fund:**	**Juvenile Justice Fund**				
2561	**Department:**	**Juvenile Justice**				
256105	**Division:**	**Juv Justice - Administration**				
5504001	1	**State Aid "A" Grant** This grant provides funding for various probation services. Such as $1,600 for clothing for probationers in residential facilities, $8,000 for drug screenings and supplies, $500 for medical bills (Dr's appointments and prescriptions), $6,300 for audit services, $143,286 for residential services for probationers and $1,000 for educational prorams (GED). The grant will also fund $10,600 for Substance Abuse counseling. Also, the grant will fund $39,650 for overtime and fringe for staff to cover the Community Service Program. The fund/cost center for FY2012 will be 2841256110.	On Going	210,436	0	0
5504001	1	**Commitment Reduction Program "C" Grant** This grant is designed to reduce the number of commitments to the Texas Youth Commission by the County by offering funding for programs to divert commitments. Will fund $122,184 for telepsychiatry services and $23,080 for educational programs. The fund/cost center for FY2012 is 2848-256144.	On Going	145,250	0	0
5504001	1	**Progressive Sanctions JPO "F" Grant**	On Going	345,250	201,400	201,400

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2230		**Fund: Juvenile Justice Fund**				
2561		**Department: Juvenile Justice**				
256105		**Division: Juv Justice - Administration**				
		"The progressive sanctions JPO ""F"" Grant provides partial funding ($22,179 per employee for 4 Juvenile probation officers and $27,567 per employee for 2 Juvenile Probation Officers to be applied towards salaries) for a total of six (6) Juvenile Probation Officers for a grant total of $143,850. the cash match provides funds for another portion of their salaries and fringe benefits ($184,900) an mileage ($16,500). The Salary Adjustment Z Grant provides additional funds for salary and fringe. The positions paid by this grant are #2561140470, #2561140471, #2561140472, #2561140473, #2561140484 and #2561140485. The fund/cost centers for FY2012 will be 2841256114 with a cash-match of 2841256182.				
5504001	1	**Diversionary Placement "H" Grant** This grant is designed to increase funding to place juveniles into secure post-adjudicated or non-secure placement facilities thus reducing commitments to the Texas Youth Commission. The fund/cost center for FY2012 will be 2848-256172.	On Going	148,465	0	0
5504001	1	**Progressive Sanctions ISJPO "O" Grant** This grant provides partial funding ($26,502) for 1 Juvenile Probation Officer. The cash match provides funding for another portion of salary and fringe benefits ($23,700) and mileage ($3,600). Another portion of salary and fringe are paid by the salary adjustment grant. The position paid is #2561620474. The fund/cost centers for FY2012 will be 2842-256162 and cash match of 2842-256186.	On Going	53,802	27,300	27,300
5504001	1	**JJAEP Mandatory "P" Grant**	On Going	65,000	0	0

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Fiscal Year 2012 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2230		**Fund: Juvenile Justice Fund**				
2561		**Department: Juvenile Justice**				
256105		**Division: Juv Justice - Administration**				
		This grant provides funding to offset the costs of the JJAEP Program. This money helps pay for the department's educational costs related to the JJAEP program. Additional funds are budgeted in our county JJAEP budget (2230-256155). The fund/cost center for FY2012 will be 2848-256158.				
5504001	1	**Intensive Community Based Program "X" Grant** The objective of this grant is to increase the resources available to service a priority population of juvenile offenders adjudicated for misdemeanor offenses that under prior law, were eligible for commitment to the Texas Youth Commission. Intensive services will be provided to youth "and families which meet the defined critera. Services that will be provided consist of crisis screening and assessment by a QMHP to determine crisis intervention services; education and skills training; parent training; vocational training; recreational development and case management. The fund/cost center for FY2012 will be 2843-256122. ""No county funds requested or required""."	On Going	96,375	0	0
5504001	1	**Community Corrections "Y" Grant**	On Going	491,676	120,200	120,200

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2230		**Fund: Juvenile Justice Fund**				
2561		**Department: Juvenile Justice**				
256105		**Division: Juv Justice - Administration**				
		This grant provides funding, the amount of $371,476, for staff for casework and TLC programs. The grant provides funding for 3 Juvenile Probation Officers, 1 Supervisor - Special Programs and 3 Juvenile Supervision Officers (TLC Program). The grant portion of the salaries total $189,215 and the benefits for the grant portion are $83,412. The positions staff through this grant are #2561760415, #2561760417, #2561760418, #2561760465, #2561760466, #2561760467 and #2561760476. The grant also supplies $25,000 for overtime for the TLC Program. The cash-match pays an additional $97,900 in salaries and fringe. The grant pays $800 to purchase supplies for the Community Service Program and $5,200 for auto mileage for the probation officers; cash match provides an additional $500. Additional funding for the TLC Program consists of $1,000 for supplies, $2,000 for clothing and $1,000 for educational supplies. The educational program for the TLC Program totals $88,049 (of which $63,849 will be paid by the grant and $24,200 by the cash-match). The Salary Adjustment Z Grant provides additional funding for the salaries and fringe of positions. The fund/cost-centers for FY2012 will be 2842256176 and 2842256190.				
5504001	1	**Salary Adjustment "Z" Grant** This grant provides funding for salary adjustments for certified officers (Probation and Detention). The probation officers each receive a total adjustment of $3,000 ($2,468 towards salary and $532 to fringe benefits) and the detention officers each receive a total adjustment of $1,500 "($1,233.50 for salaries and $266.50 for fringe benefits). This money was awarded in an attempt to raise the salaries of certified staff to help counties throughout the state by competitive with other agencies and to obtain and keep a quality workforce. The fund/cost center for FY2012 will 2841-256112.	On Going	133,500	0	0

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2230		**Fund: Juvenile Justice Fund**				
2561		**Department: Juvenile Justice**				
256105		**Division: Juv Justice - Administration**				
			Division Total New:	0	0	0
			Division Total On Going:	1,689,768	348,900	348,900
			Division Total:	**1,689,768**	**348,900**	**348,900**
			Fund Total New:	0	0	0
			Fund Total On Going:	1,689,768	348,900	348,900
			Fund Total:	**1,689,768**	**348,900**	**348,900**
			GRAND TOTAL NEW:	0	0	0
			GRAND TOTAL ON GOING:	8,298,563	348,900	348,900
			GRAND TOTAL:	**1,689,768**	**348,900**	**348,900**

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Fiscal Year 2012 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
5746010	1	**Servers** Funding for servers needed for added functions.	New	40,200	40,200
5746010	1	**Wireless LAN Controller** Funding for Wireless LAN Controllers needed in the county.	New	11,200	11,200
5750010	1	**Video Services** Justification attached.	New	200,000	25,000
5751004	1	**Printer/Copier Refresh** Justification attached.	New	80,000	80,000
5754095	1	**ECMS Implementation** Justification attached. Please move to Fund 3100 once approved.	New	1,000,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
5754100	1	**IFAS 7I Conversion** Justification attached. Please move to Fund 3100 once approved.	New	0	0
5754103	1	**JLE (Odyssey) Project** Justification attached. Please move to Fund 3100 once approved.	New	615,000	615,000
5754104	1	**Scanning** Justification attached. Please move to Fund 3100 once approved.	New	50,000	0
5754105	1	**CJIS Network Updates** Justification attached. Please move to Fund 3100 once approved.	New	1,000,000	400,000
5752005	1	**Sharepoint/Web Site Upgrade** Justifications attached. Please move to Fund 3100 once approved.	New	200,000	200,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
5750000	2	**Disaster Recovery** Capitalized funding for disaster recovery issues & preparedness. This is a generalized amount for moving to the EMF in case we lose all functionality of the courthouse. Computers blades for existing Dell Blade server enclosure 3 blades @$15K each, includes operating system software VMware Esx virtual software upgrade to Vsphere 3.0 @$10K. Expansion of the NetApp storage server to handle the increased data storage needs if we fail over to the EMF servers. Drive trays and controllers @$15.	New	75,000	75,000
5746010	2	**Long Range Wireless** Long range wireless solutions.	New	0	0
5750011	2	**Storage Initiative** Justification attached.	New	300,000	300,000
5752006	2	**Server/Desktop Virtualization** Justification attached.	New	150,000	75,000
5751006	2	**Infrastructure Refresh**	New	150,000	150,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
		Justification attached.			
			Division Total New:	3,871,400	1,971,400
			Division Total On Going:	0	0
			Division Total:	**3,871,400**	**1,971,400**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101		**Fund: General Fund**			
1701		**Department: Facilities Services**			
170100		**Division: Facilities Srvs & Maintenance**			
5799583	1	**Juvenile Justice Center: Carpet Replacement for** Juvenile Justice Center outside classrooms need to have carpet replaced. Total of 3 classrooms. Approved from Juvenile Justice Fund	New	15,000	0
			Division Total New:	15,000	0
			Division Total On Going:	0	0
			Division Total:	**15,000**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
2910	**Department:**	**Emergency Management**			
291010	**Division:**	**Emergency Management**			
5799585	1	**Construction of alternate water source for GCEM**	New	150,000	0
		Project to construct alternate water sources for GCEMF via connection to WCID#1 line on south side of FM646. Ike power outages caused disruption of water service to GCEMF from city of League City. Toilets could not be flushed for approx. 8 hours. The facility needs a backup water supply to prevent a reoccurrance. Estimated cost is $150K-$200K. Information will be provided as soon as possible.			
			Division Total New:	150,000	0
			Division Total On Going:	0	0
			Division Total:	**150,000**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
5799514	1	**Noble Carl Playground** This project replaces the damaged playground at Noble Carl Park, which currently has structural damage. The existing playground has external rust damage that has been accelerated by the saltwater intrusion from Hurricane Ike. The current playground has been deemed nonrepairable at this point. This is a health and safety issue. County Needs Met: Enhance the facilities for the public use. Funding Needs: $70,500 from FY 2012. Minimal maintenance from then on. Funding Source: County Appropriations. No additional staff required.	New	70,500	0
5737013	2	**Engineered Wood Fiber Fall Surface for Various** This project focuses on the acquisition of 800 cubic yards of engineered wood fiber fall surface for various playgrounds. The fall surface is required to meet National Safety Standards which are regulated by the National Program for Playground Safety. Cost estimates for 800 cubic yards are $3,600 per truckload, which includes a fuel delivery fee. Funding Needs: $28,800 from FY 2012 budget. Funding Source: County Appropriation. No additional staff is required.	New	28,800	28,800
5799502	3	**Carbide Park/Johnson Community Center Addre** This project requested funding to upgrade the public address system used during the numerous events scheduled for the Johnson Center. The current system contains components that do not function properly and have proven unreliable during various events conducted at this facility. Funding Needs: $5,000 for FY 2012 with minimal maintenance thereafter. Funding Source: County Appropriations. No additional staff required. Approved from Bond Funds 2003B	New	5,000	0
5737092	4	**Walter Hall Park Paddle Trail Matching Funds**	New	19,900	19,900

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101		**Fund: General Fund**			
5220		**Department: Beach and Parks Department**			
522020		**Division: Parks Division**			
		This item establishes a paddle trail launch site for canoe and kayak participants at Walter Hall Park with appropriate launch area amenities including directions and interpretive signage. This is part of a joint effort with the City of League City. It is compatible with the needs assessment information that is part of the new Parks Master Plan. The components of this project for this site include grading and grass paved launch site, signs (kiosk and regulatory), and landscaping. County Needs Met: The project will provide a new launch area and signage for canoe enthusiast as part of the multi-site canoe trail along Clear Creek that is attuned to the new Parks Master Plan assessment for future recreational activities within County facilities. Funding Needs: $19,900 FY 2012 Budget. Funding Source: County Appropriations. No additional staff is required for this project and minimal maintenance will be required after installation is completed.			
5799555	5	**Ray Holbrook Park Improvement**	New	93,100	0
		This project includes tilling the infields on fields #1 and #2 (includes adding approximately 100 cubic yards of infield dirt to each field), purchasing two (2) five-tier aluminum bleachers for field #1, replacing water fountain and access panel at restrooms, completing fence repairs on fields #1 and #2 per attached estimate, replacing or adding 74 curb stops and restriping the parking lot, repair the irrigation fields, reconstructing two (2) dugout roofs on fields #1 and #2, and installing lighting on field #2. County Needs Met: Enhanced the public facility and expand usage of park amenities. Funding Needs: $93,035 in FY 2012. Funding Source: County Appropriations. No additional staff will be required. Minimal maintenance will be required after initial construction.			
5737040	6	**Paul Hopkins Renovations**	New	75,000	15,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101		**Fund: General Fund**			
5220		**Department: Beach and Parks Department**			
522020		**Division: Parks Division**			
		This is a renovation for the existing wetlands boardwalk to rectify safety issues. The decking has numerous areas of deterioration caused by years of weathering. Patch type repairs have been made, but the surface areas are weathered to the point large scale replacement is needed to protect the citizens using the observation deck and walkway. County Needs Met: Enhance the public safety and well being of all County citizens and visitors to this high use facility. Funding Needs: $75,000 for FY 2012 to replace decking stringers, cross bracing, and railing for the existing structure. Minimal maintenance will be required in future years. Funding Source: County Appropriations. No additional staff is required.			
5799515	7	**Ft. Travis Restroom Renovations**	New	6,000	0
		This is a renovation project of the existing restroom facility bringing it up to current codes and standards. The following will be repaired or replaced: sinks, faucets, urinal, flush valve toilets, pull-chain showers, a solid partition and some damaged masonry areas. County Needs Met: To upgrade the facility to current standards and to provide a safe and sanitary facility that meets county health and safety codes. Funding Needs: $6,000 for FY 2012 with minimal maintenance thereafter. Funding Source: County Appropriations. No additional staff is required. Approved for Bond Funds 2003B'			
5799556	8	**Aeration Fountain for Pond at Walter Hall Park**	New	6,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
		This project focuses on the installation of one aeration fountain for the pond at Walter Hall Park. The proce includes the cost of the aerator and pump, anchoring system, and electric supply line. The pond serves as detention structure as well as a water feature. The founatian will circulate water in the pond to eliminate stagnation, oxygen content, break up algae odors, and help eradicate pests. County Needs Met: Will eliminate a health issue in both ponds while enhancing each water feature. Funding Needs: $6,000 from FY 2012 Budget. Minimal Maintenance from then on. Funding Source: County Appropriations. No additinal staff is required.			
5799513	9	**Walter Hall Park Tennis Court Resurfacing** This project includes the elastomeric repair of existing cracks and the resurfacing of the court with an acrylic tennis court material. County Needs Met: Since the court at the park location is used extensively the new surface will provide enhanced service level. Funding Needs: $28,000 for FY 2012 Budget. Funding Source: County Appropriations. No additional staff required.	New	28,000	0
5799560	10	**Runge Park Maintenance Building Replacement** This project will rebuild the maintenance building at Runge Park. The existing facility will be demolished and a new 12'X40' metal building with a roll up door and electrical service will be erected on the existing slab. County Needs Met: improve appearance, safety and durability of existing County facility, and provide safe storage for County equipment. Funding Needs: $11,800 for FY 2012 with minimal maintenance thereafter. Funding Source: County Appropriations. No additinal staff is required. Approved from Bond Funds 2003B.	New	11,800	0
5799496	11	**61st Street Boat Ramp Reconstruction**	New	515,200	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101		**Fund: General Fund**			
5220		**Department: Beach and Parks Department**			
522020		**Division: Parks Division**			
		This request is for additional funding for the reconstruction of the 61st St. Boat Ramp. The Lowest Base Bid is $1,369,274. The Lowest Alternate Bids are $69,841. The Lowest Total Bid with Alternates is $1,439,115. The requested amount is the difference between the total bid amount and the available funds total ($1,439,115 less $923,915). County Met Needs: Enhance the amenities at the facility and increase usage potential of an underserved area. Funding Needs: $515,200 in FY2012. Funding Source: County Appropriations. No additional staff is required. Minimal maintenance will be required after project completion. The existing funds are Texas Parks & Wildlife Boat Ramp Grant ($500,000), FEMA Project Worksheet ($302,414) and FEMA Project Worksheet - Mitigation ($121,501). The total existing funds are $923,915.			
5799497	12	**Washington Park Reconstruction**	New	742,400	0
		This request is for additional funding for the reconstruction of Washington Park. The Lowest Base Bid amount was $1,215,353. The Lowest Alternative Bid Amount was $321,845. The Lowest Total Bid Amount was $1,537,198. The requested amount is the difference between the total bid amount and the available funds total ($1,537,198 less $794,798). County Needs Met: Enhance the amenities at the facility and increase usage potential of an underserved area. Funding Needs: $742,400 in FY2012. Funding Source: County Appropriations. No additional staff is required. Minimal maintenance will be required after project completion. The existing funds are as follows: Coastal Impact Assistance Program ($250,000), FEMA Project B Worksheet ($108,026), CMP-17 Grant from General Land Office ($361,772), and the Galveston Rotary Donation ($75,000). The total available funds are $794,798.			
		Division Total New:		1,601,700	63,700
		Division Total On Going:		0	0
		Division Total:		**1,601,700**	**63,700**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
6102	**Department:**	**County Extension Service**			
610200	**Division:**	**County Extension**			
5700000	1	**Integrated Audio Visual System** Install integrated audio visual system for the new office facility at Carbide Park. The new facility has projection screens installed but does not have an A/V system to provide for presentation of educational programs and workshops. Without an AV system, quality of program presentation would be significantly diminished and clientele satisfaction would be problematic. The new facility does have projection screens installed but do not have any multimedia projection units (ceiling-mounted) nor a public address speaker system. (The most current written quote dated March 1,2 011 is $63,794.79. The vendor representative estimates a 5-7% overall increase in cost since that time due to an increase in shipping and medal cost.)	New	0	0
5700000	1	**Main Gate Upgrade at Carbide Park** Upgrade manually opened main gate at Carbide Park (exit side only) to electrically open and close capacity. The gates at Carbide Park are large and require notable effort to open and close. The exit gate would be difficult for some staff to close when exiting in the evenings.	New	8,800	0
			Division Total New:	8,800	0
			Division Total On Going:	0	0
			Division Total:	**8,800**	**0**
			Fund Total New:	5,646,900	2,035,100
			Fund Total On Going:	0	0
			Fund Total:	**5,646,900**	**2,035,100**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**			
1140	**Department:**	**County Clerk**			
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**			
5750000	1	**Upgrade to Manatron's 23 EGovernment Softwar** Manatron's new net platform, signature EGovernment product. This was in 2011 budget and will be rolled forward. Duplicate request.	On Going	0	0
5750000	1	**Agendaquick** Agendaquick for Commissioners Court and minutes. Covers all software options, onsite training and 1 year support. Web-based software application to simplify agenda process. The roll, voting and minutes features make process easier thereby reducing manpower for easier searching.	New	26,000	26,000
5750000	1	**Oracle to Microsoft SQL Server** Need to do before upgrade to GRM Recorder. Replace UNIX server with an Intel server.UNIX server 5 years old end of life age for a server. Tape backup unit, extra tapes and a new UPS $25000. Microsoft SQL server license $7000. Services to migrate from Oracle to Microsfot SQL server $29457.	New	62,000	62,000
			Division Total New:	88,000	88,000
			Division Total On Going:	0	0
			Division Total:	**88,000**	**88,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**			
1140	**Department:**	**County Clerk**			
114021	**Division:**	**County Clerk Archive Records**			
5754095	1	**Imaging - Conversion of Records** Conversion of records- 300 books approximately 700 pages each book @ $0.15 per page. Scan documents to make digital images and bring into system. (Project consists of cutting, binding, scan documents, rebind original books.) Rolled forward from 2011 budget.	On Going	0	0
		Division Total New:		0	0
		Division Total On Going:		0	0
		Division Total:		**0**	**0**
		Fund Total New:		88,000	88,000
		Fund Total On Going:		0	0
		Fund Total:		**88,000**	**88,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2104	**Fund:**	**Cnty Clerk Records Archive Fd**			
1140	**Department:**	**County Clerk**			
114021	**Division:**	**County Clerk Archive Records**			
5754095	1	**Imaging - Conversion of Records** Conversion of records- 300 books approximately 700 pages each book @ $0.15 per page. Scan documents to make digital images and bring into system. (Project consists of cutting, binding, scan documents, rebind original books.) Rolled forward from 2011 budget. Increased project budget by $25000	On Going	400,000	400,000
		Division Total New:		0	0
		Division Total On Going:		400,000	400,000
		Division Total:		**400,000**	**400,000**
		Fund Total New:		0	0
		Fund Total On Going:		400,000	400,000
		Fund Total:		**400,000**	**400,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2301		**Fund: Road & Bridge Fund**			
3121		**Department: Road Department**			
312110		**Division: Administration**			
5700000	1	**Replace 2 Roof Air Conditioners at Road & Bridg**	On Going	20,000	0
		Replace two (2) roof air conditioners at Road & Bridge Admin Building located at 5115 Hwy 3, Dickinson, due to age and deterioration. Approved for Capital Replenishment Fund - Fund 3101.			
			Division Total New:	0	0
			Division Total On Going:	20,000	0
			Division Total:	**20,000**	**0**
			Fund Total New:	0	0
			Fund Total On Going:	20,000	0
			Fund Total:	**20,000**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2303	**Fund:**	**Farm to Market Lateral Road**			
3143	**Department:**	**Right of Way Department**			
314300	**Division:**	**Right Of Way**			
5713010	1	**ROW Acquistion**	On Going	40,000	40,000
			Division Total New:	0	0
			Division Total On Going:	40,000	40,000
			Division Total:	**40,000**	**40,000**
			Fund Total New:	0	0
			Fund Total On Going:	40,000	40,000
			Fund Total:	**40,000**	**40,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
5734020	1	**Clear Creek Fed Prj Spnsr Shre** County share of project costs.	On Going	46,100	46,100
5799491	1	**Texas City Hurricane Dike Toe Protection Repair** Install rip-rap erosion protection along toe of hurricane levee where erosion has occured north of the Tide Gate. Take out of CO's - rs	New	238,800	0
5734309	1	**West Gum Bayou Clearing** With League City and TxDot.	New	0	0
5799547	1	**2nd Phase Paving Seawall Blvd.** Paving for 2nd phase of Seawall Blvd from 21st St. - 39th St.	New	1,200,000	0
5799549	1	**Texas City Hurricane Levee**	New	150,000	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
		Pipe removal at local interest pump station on Texas City Hurricane Levee.			
5799550	1	**Maintenance Projects for TC Levee** These projects depend on the Corps of Engineers Inspection.	On Going	0	0
5734204	1	**Reconnaisance Study for Texas City Hurricane L**	New	100,000	100,000
			Division Total New:	1,688,800	100,000
			Division Total On Going:	46,100	46,100
			Division Total:	**1,734,900**	**146,100**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
2961	**Department:**	**Flood Control**			
296121	**Division:**	**Seawall Maintenance**			
5700000	1	**Capital Outlay** Repair and/or replacement of low flow pumps at the La Marque Pump Station. NOTE: The Budget Dept advised funds are available in Fund 3373 Certificates of Obligation.	New	285,000	285,000
			Division Total New:	285,000	285,000
			Division Total On Going:	0	0
			Division Total:	**285,000**	**285,000**
			Fund Total New:	1,973,800	385,000
			Fund Total On Going:	46,100	46,100
			Fund Total:	**2,019,900**	**431,100**
			GRAND TOTAL NEW:	7,708,700	2,508,100
			GRAND TOTAL ON GOING:	506,100	486,100
			GRAND TOTAL:	**8,214,800**	**2,994,200**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Grant Capital Projects

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101		**Fund: General Fund**				
1140		**Department: County Clerk**				
114030		**Division: Election Expense**				
5799563	1	**Poll Books for Voting Locations** Elections Dept. has been reviewing different vendors with pollbooks on the market. This technology will eliminate the need for printed pollbooks and will work easily with countywide vote centers. It will also virtually eliminate the possibility of voters getting the wrong ballot due to election worker errors. Approved to purchase from HAVA funds.	New	196,600	0	0
		Division Total New:		196,600	0	0
		Division Total On Going:		0	0	0
		Division Total:		**196,600**	**0**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Grant Capital Projects

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101		**Fund: General Fund**				
1901		**Department: County Engineer**				
190100		**Division: County Engineer**				
5913315	1	**Trsf to Causeway RR Bridge Imp** Total estimated project cost to be fronted by Galveston County and paid on a monthly basis to the contractor and engineer during construction is $76,355,000.00. Total amount estimated to be reimbursed on a monthly basis to Galveston County from the USCG and non federal partners is $76,019,000. More information attached.	On Going	76,355,000	0	0
		Division Total New:		0	0	0
		Division Total On Going:		76,355,000	0	0
		Division Total:		**76,355,000**	**0**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Grant Capital Projects

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101		**Fund: General Fund**				
5220		**Department: Beach and Parks Department**				
522020		**Division: Parks Division**				
5799584	13	**Washington Park CMP-17 Grant Matching Fund** This is a Coastal Management Plan Capital Grant Project. The amount requested ($144,708.80) is a grant cash match for all alternate bid items related to the reconstruction plus installation of a cordgrass marsh shelf that will create habitat for various species in the Offats Bayou area. Additionally, two fishing line recycling stations will be installed as part of an on-going program sponsored by TAMU-Galveston and the Galveston Bay Foundation. County Met Needs: Enhance the amenities at the facility and increase usage potential of an underserved area. Funding Needs: $144,800 in FY 2012. The total grant funds available would be $361,772. Funding Source: County Appropriations. No additinal staff is required after project completion.	New	361,800	144,800	0
5799498	14	**61ST Street Boat Ramp - TPWD Matching Funds** This request is for $96,700.00 matching funds for the TPWD Boat Ramp Grant. The reimbursable grant amount is $500,000.00 and the match is $166,700.00 for a total of $666,700.00. $70,000 is completely reimbursable for engineering related activities and has been deducted from the match amount. This amount has been spent previously on design, engineering, geotechnical and related activities. These expenditures were necessary in order to reconstruct the 61st Street Boat Ramp. County Met Needs: Enhance the amenities at the facility and increase potential usage of an underserved area. Funding Needs: $96,700 in FY 2012. Funding Source: County Appropriations. No additional staff is required. Minimal maintenance will be required after project completion. The existing funds are as followrs: TPWD Boat Ramp Grant ($500,000), FEMA Project Worksheet-KR048G ($302,414), and FEMA Project Worksheet-KR048G-Mitigation ($121,501). The total of existing funds is $923,915.	New	923,915	96,700	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2012 Grant Capital Projects

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101		**Fund: General Fund**				
5220		**Department: Beach and Parks Department**				
522020		**Division: Parks Division**				
			Division Total New:	1,285,715	241,500	0
			Division Total On Going:	0	0	0
			Division Total:	**1,285,715**	**241,500**	**0**
			Fund Total New:	1,482,315	241,500	0
			Fund Total On Going:	76,355,000	0	0
			Fund Total:	**77,837,315**	**241,500**	**0**
			GRAND TOTAL NEW:	1,482,315	241,500	0
			GRAND TOTAL ON GOING:	229,065,000	0	0
			GRAND TOTAL:	**77,837,315**	**241,500**	**0**

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
110000	**General Government**											
0001	COMPLIANCE OFFICER-PC		PTBE	15A	17,434	1/10/2011	15A	17,434		17,434		
0500	DEP CONST 4 (ELIMINATE/		FTBE	15A	34,867	10/1/2009	15A	34,867		34,867		
			Division Totals		**52,301**			**52,301**		**52,301**		

Amended Budget Funds 1101 52,301

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
111000	**County Judge/Commissioners Crt**											
0001	COUNTY JUDGE		ELEC	000	133,620	6/9/2011	000	148,620		148,620	(15,000)	(15,000)
0002	EXECUTIVE ASSISTANT		FTBE 2/9/2011	15A	34,867	1/5/2011	12G	34,867		34,867		
0003	LEGAL LIASON		FTBE 2/9/2011	24A	66,258	1/5/2011	16R8	66,258		66,258		
			Division Totals		**234,745**			**249,745**		**249,745**	**(15,000)**	**(15,000)**

Amended Budget Funds 1101 234,745

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
111101	**County Commissioner-Pct 1**											
0001	COMMISSIONER		ELEC	000	92,215	1/8/2009	000	92,215		92,215		
0002	ADMINISTRATIVE ASSISTA		FTBE	12O	42,482	9/17/2009	12O	42,482		42,482		
			Division Totals		**134,697**			**134,697**		**134,697**		

Amended Budget Funds 1101 134,697

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

	Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
111102 County Commissioner-Pct 2											
0001 COMMISSIONER		ELEC	000	92,215	1/1/2011	000	92,215		92,215		
0002 ADMINISTRATIVE ASSISTA		FTBE	12O	42,482	2/15/2010	12O	42,482		42,482		
0500 ADMINISTRATIVE SECRET		PTNH	10A		8/21/2009	10A	13,624		13,624		
		Division Totals		**134,697**			**148,321**		**148,321**		

Amended Budget Funds 1101 134,697

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended -------			--- Current Salary ---			Annual	Total Annual	Amended Less	Amended Less
			Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
111103	**County Commissioner-Pct 3**											
0001	COMMISSIONER		ELEC	000	92,215	1/8/2009	000	92,215		92,215		
0002	ADMINISTRATIVE ASSISTA		FTBE	12M	40,435	1/8/2009	12M	40,435		40,435		
			Division Totals		**132,650**			**132,650**		**132,650**		

Amended Budget Funds 1101 132,650

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
111104	**County Commissioner-Pct 4**												
0001	COMMISSIONER		ELEC		000	92,215	1/8/2009	000	92,215		92,215		
0002	COMMISSIONERS LEGISLA		FTBE	2/9/2011	16M	49,266	2/10/2011	16M	49,267		49,267	(1)	(1)
0500	ADMIN ASSISTANT		PTNH	7/11/2011	12A		7/11/2011	12A	15,028		15,028		
			Division Totals			**141,481**			**156,510**		**156,510**	**(1)**	**(1)**

Amended Budget Funds 1101 141,481

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
114000	County Clerk													
0001	COUNTY CLERK			ELEC		000	90,949	1/1/2011	000	90,949		90,949		
0002	CHIEF DEP CO CLERK-COL			FTBE	2/9/2011	22H	64,642	2/9/2011	22H	64,642		64,642		
0003	INDEXING SUPERVISOR			FTBE		12M	40,435	1/8/2009	12M	40,435		40,435		
0004	SR DEPUTY COUNTY CLEF			FTBE	2/9/2011	17A	38,487	5/16/2011	17A	38,487		38,487		
0005	COURT CLERK COORDINA			FTBE		14A	33,187	1/8/2009	14A	33,187		33,187		
0006	RECORDING SUPERVISOR			FTBE		12A	30,066	5/20/2011	12A	30,066		30,066		
0007	COURT CLERK COORDINA			FTBE		14F	37,548	8/20/2009	14F	37,548		37,548		
0008	PROBATE COURT SUPERV			FTBE		16A	36,632	9/24/2009	16A	36,632		36,632		
0009	VITAL STAT/BBM MANAGI			FTBE		14G	38,487	11/12/2009	14G	38,487		38,487		
0010	DEPUTY COUNTY CLERK			FTBE		10C	28,617	4/2/2009	10C	28,617		28,617		
0011	COURT CLERK			FTBE		11A	28,617	1/8/2009	11A	28,617		28,617		
0012	CHIEF DEPUTY COUNTY C			FTBE		19B	43,544	1/8/2009	19B	43,544		43,544		
0013	CHIEF DEP CO CLERK-REC			FTBE	2/9/2011	22H	64,642	2/9/2011	22H	64,642		64,642		
0015	SR DEPUTY COUNTY CLEF			FTBE		11C	30,066	1/8/2009	11C	30,066		30,066		
0016	SENIOR MICROFILMING TE			FTBE		12G	34,867	1/8/2009	12G	34,867		34,867		
0017	SENIOR COURT CLERK			FTBE		12E	33,187	1/6/2011	12E	33,187		33,187		
0018	COURT CLERK COORDINA			FTBE		14B	34,017	5/14/2009	14B	34,017		34,017		
0019	DEPUTY COUNTY CLERK			FTBE		10E	30,066	1/8/2009	10E	30,066		30,066		
0020	DEPUTY COUNTY CLERK	6/9/2011	Vacant	FTBE		10A	27,238							
0021	DEPUTY COUNTY CLERK			FTBE	1/5/2011	10A	27,238	3/21/2011	10A	27,238		27,238		
0022	DEPUTY COUNTY CLERK			FTBE		10A	27,238	11/18/2010	10A	27,238		27,238		
0023	COURT CLERK			FTBE	4/12/2011	11A	28,617	4/21/2011	11A	28,617		28,617		
0024	COURT CLERK COORDINA			FTBE		14A	33,187	1/8/2009	14A	33,187		33,187		
0025	SENIOR COURT CLERK			FTBE		12A	30,066	2/15/2011	12A	30,066		30,066		
0026	SR MICROFILMING TECHN			FTBE		11L	37,548	1/22/2009	11L	37,548		37,548		
0027	COURT SUPERVISOR			FTBE		16I	44,633	1/8/2009	16I	44,633		44,633		
0028	DEPUTY COUNTY CLERK			FTBE		10A	27,238	5/12/2011	10A	27,238		27,238		
0030	SENIOR COURT CLERK-PR			FTBE		12C	31,588	4/30/2009	12C	31,588		31,588		
0031	COURT CLERK COORDINA			FTBE		14A	33,187	1/6/2011	14A	33,187		33,187		
0032	COURT CLERK			FTBE		11A	28,617	1/6/2011	11A	28,617		28,617		
0034	ACCOUNTING TECHNICIAI			FTBE		12F	34,017	1/8/2009	12F	34,017		34,017		
0035	DEPUTY COUNTY CLERK			FTBE		10A	27,238	5/20/2011	10A	27,238		27,238		
0037	ACCOUNTING TECHNICIAI			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0041	OFFICE MANAGER			FTBE		14C	34,867	2/19/2009	14C	34,867		34,867		
0043	DEPUTY COUNTY CLERK			FTBE		10A	27,238	9/14/2009	10A	27,238		27,238		
0044	COURT CLERK COORDINA			FTBE		14H	39,449	8/20/2009	14H	39,449		39,449		
0045	BALLOT BY MAIL CLERK			FTBE		10E	30,066	10/22/2009	12A	30,066		30,066		
0055	COURT CLERK-PROBATE			FTBE		11A	28,617	2/1/2010	11A	28,617		28,617		
0056	COURT COORDINATOR			FTBE		14F	37,548	1/8/2009	14F	37,548		37,548		
0057	COURT CLERK	8/8/2011	Vacant	FTBE		11A	28,617							
0059	DEPUTY COUNTY CLERK-(			FTBE		10A	27,238	5/20/2011	10A	27,238		27,238		
0061	SENIOR COURT CLERK-MI			FTBE		12D	32,378	1/8/2009	12D	32,378		32,378		

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

	Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0062 DEPUTY COURT CLERK		FTBE	10A	27,238	3/7/2011	10A	27,238		27,238		
		Division Totals		**1,519,028**			**1,463,173**		**1,463,173**		

Amended Budget Funds 1101 1,519,032

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
114020	**Co Clerk Rec Mgmt & Pres. Fnd**													
0001	IMAGING SYSTEM ADMINI			FTBE		18R1	61,527	1/8/2009	18R1	61,527		61,527		
0002	DEPUTY COUNTY CLERK			FTBE		10C	28,617	4/5/2010	10C	28,617		28,617		
0003	MICROFILMING TECHNICI	5/16/2011	Vacant	FTBE		10A	27,238							
0004	DEPUTY COUNTY CLERK			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0005	DEPUTY COUNTY CLERK	5/19/2011	Vacant	FTBE		10A	27,238							
0006	ELECTION/RECORDS MAN			FTBE		15A	34,867	8/31/2009	15A	34,867		34,867		
0007	DEPUTY COUNTY CLERK	4/4/2011	Vacant	FTBE		10A	27,238							
0008	DEPUTY COUNTY CLERK	5/19/2011	Vacant	FTBE		10A	27,238							
0009	DEPUTY COUNTY CLERK			FTBE		10F	30,818	10/1/2009	10F	30,818		30,818		
0010	DEPUTY COUNTY CLERK	12/31/201C	Vacant	FTBE	4/12/2011	10A	27,238							
0011	DEPUTY COUNTY CLERK-I	1/1/1998	Vacant	PTNH		10A	13,619							
0012	DEPUTY COUNTY CLERK	5/19/2011	Vacant	FTBE		10A	27,238							
0500	DEPUTY COUNTY CLERK-			PTNH		10A		3/31/2009	10A	13,624		13,624		
0501	DEPUTY COUNTY CLERK-			PTNH		10B		10/1/2009	10B	13,957		13,957		
				Division Totals			**361,493**			**212,027**		**212,027**		

Amended Budget Funds **1101** **62,105** **2102** **299,389**

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
114030	**Election Expense**													
0001	SYSTEM SUPPORT TECHNI			FTBE		12A	30,066	5/17/2011	12A	30,066		30,066		
0002	ASST SYSTEM SUPPORT TI	11/1/2008	Vacant	FTBE		10A								
0003	CHIEF DEP CO CLERK-ELE			FTBE	2/9/2011	22H	64,642	2/9/2011	22H	64,642		64,642		
0004	ASST ELECTIONS COORD			FTBE		16A	36,632	8/20/2009	16A	36,632		36,632		
0005	ELECTION TECH SPECIALI			FTBE	4/12/2011	16A	36,632	1/12/2011	16A	36,632		36,632		
0006	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	3/21/2011	12A	30,066		30,066		
				Division Totals			**198,038**			**198,038**		**198,038**		

Amended Budget Funds 1101 198,039

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of		Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
				Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
114031	**Election Services**												
0500	ELECTIONS CLERK-TEMP		PTNH	3/15/2011	09A		4/7/2011	09A	12,958		12,958		
0501	ELECTIONS CLERK-TEMP		PTNH	3/15/2011	09A		4/7/2011	09A	12,958		12,958		
			Division Totals						**25,916**		**25,916**		

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
116020	**Co Records Mgmt. & Presv Fnd**												
0002	RECORDS/RECYCLING CO	12/31/201C	Vacant	FTBE	16A	36,632							
				Division Totals		**36,632**							

Amended Budget Funds 2101 36,632

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
117500	**Veteran's Service**											
0001	VETERANS SERVICE OFFIC		FTBE	16A	36,632	1/8/2009	16A	36,632		36,632		
0002	ADMINISTRATIVE ASSISTA		FTBE	12A	30,066	1/8/2009	12A	30,066		30,066		
			Division Totals		**66,698**			**66,698**		**66,698**		

Amended Budget Funds 1101 66,698

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121000	**Justice Administration**													
0001	DIRECTOR OF JUSTICE AD			FTBE		26M	108,571	1/8/2009	26M	108,571		108,571		
0002	ADMINISTRATIVE COORDI			FTBE		18A	40,435	12/1/2009	18A	40,435		40,435		
0003	INDIGENT DEFENSE SERVI			FTBE		14A	33,187	7/8/2010	14A	33,187		33,187		
0005	CASE MANAGEMENT TECI			FTBE		12A	30,066	8/26/2010	12A	30,066		30,066		
0006	CASE MANAGEMENT/SPEC			FTBE		14R1	50,498	1/8/2009	14R1	50,498		50,498		
0007	SPECIAL JUDICIAL AGENT			FTBE		15P	50,498	8/25/2010	15P	50,498		50,498		
0501	SUPPORT SERVICES COOR			FTBE		17G	44,633	10/16/2009	17G	44,633		44,633		
0502	SR DEPUTY COURT CLK-2I	8/14/2011	Vacant	FTBE		14C	34,867							
0505	DEPUTY COURT CLERK			FTBE		12C	31,588	1/1/2011	12C	31,588		31,588		
0506	COLLECTIONS TECH/TEMF	8/25/2010	Vacant	PTNH		000								
0507	COLLECTIONS TECH/TEMF	9/12/2010	Vacant	PTNH		000								
0508	COLLECTIONS TECH/TEMF	9/30/2010	Vacant	PTNH		000								
				Division Totals			**424,343**			**389,476**		**389,476**		

Amended Budget Funds 1101 424,344

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121100	**10th District Court-Garner**											
0001	JUDGE-10TH DISTRICT COU		ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER-10TH D		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR-10		FTBE	18L	53,055	1/8/2009	18L	53,055		53,055		
			Division Totals		**134,860**			**134,860**		**134,860**		

Amended Budget Funds 1101 134,860

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121200	**56th District Court - Cox**													
0001	JUDGE-56TH DISTRICT COU			ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER-56TH D	8/31/2011	Vacant	FTBE	000	66,805							
0003	COURT COORDINATOR-56			FTBE	18C	42,482	1/8/2009	18C	42,482		42,482		
				Division Totals		**124,287**			**57,482**		**57,482**		

Amended Budget Funds 1101 124,287

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121300	**122nd District Court - Ellisor**											
0001	JUDGE-122ND DISTRICT C(		ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER-122ND		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR-12:		FTBE	18K	51,761	1/8/2009	18K	51,761		51,761		
0004	BAILIFF-122ND DISTRICT C		FTBE	07F	26,574	1/8/2009	07F	26,574		26,574		
			Division Totals		**160,140**			**160,140**		**160,140**		

Amended Budget Funds 1101 160,140

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121400	**212th District Court - Criss**											
0001	JUDGE-212TH DISTRICT CC		ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER-212TH I		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR-21		FTBE 3/29/2011	18C	42,482	1/1/2011	18C	42,482		42,482		
			Division Totals		**124,287**			**124,287**		**124,287**		

Amended Budget Funds 1101 124,287

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121500	**306th District Court-Yarbrough**											
0001	JUDGE-306TH DISTRICT CC		ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER-306TH I		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR-30(		FTBE	18J	50,498	1/8/2009	18J	50,498		50,498		
			Division Totals		**132,303**			**132,303**		**132,303**		

Amended Budget Funds 1101 132,303

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121600	**405th District Court - Mallia**											
0001	JUDGE-405TH DISTRICT CC		ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER-405TH I		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR-40:		FTBE	18L	53,055	2/5/2009	18L	53,055		53,055		
			Division Totals		**134,860**			**134,860**		**134,860**		

Amended Budget Funds 1101 134,860

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of		------- Amended -------			--- Current Salary ---			Annual	Total Annual	Amended Less	Amended Less
				Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
122100	**County Court #1 - Grady**												
0001	JUDGE-COUNTY COURT 1		ELEC		000	142,484	1/1/2011	000	140,000		140,000	2,484	2,484
0002	COURT REPORTER-CO COI		FTBE		000	66,805	1/1/2011	000	66,805		66,805		
0003	COURT COORDINATOR-CC		FTBE		18L	53,055	1/1/2011	18L	53,055		53,055		
			Division Totals			**262,344**			**259,860**		**259,860**	**2,484**	**2,484**

Amended Budget Funds 1101 262,344

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended -------			--- Current Salary ---			Annual	Total Annual	Amended Less	Amended Less
			Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
122200	**County Court #2 - Roberts**											
0001	JUDGE-COUNTY COURT 2		ELEC	000	146,026	1/1/2011	000	140,000		140,000	6,026	6,026
0002	COURT REPORTER-CO COU		FTBE	000	66,805	1/1/2011	000	66,805		66,805		
0003	COURT COORDINATOR-CC		FTBE	18C	42,482	1/26/2011	18C	42,482		42,482		
			Division Totals		**255,313**			**249,287**		**249,287**	**6,026**	**6,026**

Amended Budget Funds 1101 255,313

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
122300	**Probate Court - Sullivan**											
0001	JUDGE-PROBATE		ELEC	000	145,000	1/1/2011	000	140,000		140,000	5,000	5,000
0002	COURT COORDINATOR-PR		FTBE	18C	42,482	7/9/2009	18C	42,482		42,482		
0003	COURT REPORTER-PROBA		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0004	ATTORNEY/INVESTIGATOI		FTBE	20E	49,266	1/1/2011	20A	44,633		44,633	4,633	4,633
0005	PROBATE COURT AUDITOI		FTBE	18A	40,435	7/21/2011	18A	40,435		40,435		
0006	PROBATE COURT ADMINIS		FTBE	20E	49,266	1/1/2011	20D	48,065		48,065	1,201	1,201
			Division Totals		**393,254**			**382,420**		**382,420**	**10,834**	**10,834**

Amended Budget Funds 1101 393,256

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended -------			--- Current Salary ---			Annual	Total Annual	Amended Less	Amended Less
			Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
122400	**County Court #3 - Dupuy**											
0001	JUDGE-COUNTY COURT 3		ELEC	000	140,000	1/1/2011	000	140,000		140,000		
0002	COURT COORDINATOR-CC		FTBE	18L	53,055	1/1/2011	18L	53,055		53,055		
0003	COURT REPORTER-CO COI		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
			Division Totals		**259,860**			**259,860**		**259,860**		

Amended Budget Funds 1101 259,860

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123110	**Justice Crt Pct #1-Schweitzer**											
0001	JUSTICE OF THE PEACE-I		ELEC	000	60,633	1/8/2009	000	60,633		60,633		
0002	DEPUTY COURT CLERK PC		FTBE	10A	27,238	1/8/2009	10A	27,238		27,238		
0003	SR DEPUTY COURT CLERK		FTBE	12A	30,066	1/8/2009	12A	30,066		30,066		
0004	DEPUTY COURT CLERK PC		FTBE	9/29/2010	10A	27,238	10/14/2010	10A	27,238		27,238	
			Division Totals		**145,175**			**145,175**		**145,175**		

Amended Budget Funds 1101 145,175

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123200	**Justice Court Pct #2 - Pope**											
0001	JUSTICE OF THE PEACE-2		ELEC	000	60,633	1/8/2009	000	60,633		60,633		
0002	SR DEPUTY COURT CLERK		FTBE	12F	34,017	3/5/2009	12F	34,017		34,017		
0003	DEPUTY COURT CLERK PC		FTBE	10C	28,617	1/8/2009	10C	28,617		28,617		
			Division Totals		**123,267**			**123,267**		**123,267**		

Amended Budget Funds 1101 123,267

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123300	**Justice Court Pct #3 - James**											
0001	JUSTICE OF THE PEACE-3		ELEC	000	60,633	1/1/2011	000	60,633		60,633		
0002	SR DEPUTY COURT CLERK		FTBE	12A	30,066	1/8/2009	12A	30,066		30,066		
0003	DEPUTY COURT CLERK PC		FTBE	10A	27,238	4/6/2009	10A	27,238		27,238		
0004	DEPUTY COURT CLERK PC		FTBE	10A	27,238	2/11/2009	10A	27,238		27,238		
0005	DEPUTY COURT CLERK PC		FTBE	10A	27,238	4/6/2009	10A	27,238		27,238		
0006	DEPUTY COURT CLERK PC		FTBE	10A	27,238	2/9/2011	10A	27,238		27,238		
			Division Totals		**199,651**			**199,651**		**199,651**		

Amended Budget Funds 1101 199,652

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123400	**Justice Court Pct #4 - Nelson**											
0001	JUSTICE OF THE PEACE-4		ELEC	000	60,633	1/8/2009	000	60,633		60,633		
0002	SR DEPUTY COURT CLERK		FTBE	12F	34,017	1/8/2009	12F	34,017		34,017		
0003	DEPUTY COURT CLERK PC		FTBE	10C	28,617	1/8/2009	10C	28,617		28,617		
0004	DEPUTY COURT CLERK PC		FTBE	10A	27,238	7/1/2010	10A	27,238		27,238		
0005	DEPUTY COURT CLERK PC		FTBE	10B	27,919	4/16/2009	10B	27,919		27,919		
0006	DEPUTY COURT CLERK PC		FTBE	10D	29,333	1/8/2009	10D	29,333		29,333		
			Division Totals		**207,757**			**207,757**		**207,757**		

Amended Budget Funds **1101** **207,757**

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123500	**Justice Court Pct #5 - Appfel**													
0001	JUSTICE OF THE PEACE-5			ELEC		000	60,633	1/8/2009	000	60,633		60,633		
0002	SR DEPUTY COURT CLERK			FTBE		12H	35,739	1/8/2009	12H	35,739		35,739		
0004	DEPUTY COURT CLERK PC			FTBE		10F	30,818	1/8/2009	10F	30,818		30,818		
0005	DEPUTY COURT CLERK PC	8/26/2011	Vacant	FTBE		10A	27,238							
0006	DEPUTY COURT CLERK PC			FTBE		10H	32,378	1/8/2009	10H	32,378		32,378		
				Division Totals			**186,806**			**159,568**		**159,568**		

Amended Budget Funds 1101 186,805

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123600	**Justice Crt Pct #8-1 McCumber**											
0001	JUSTICE OF THE PEACE-8-1		ELEC	000	60,633	1/8/2009	000	60,633		60,633		
0002	DEPUTY COURT CLERK PC		PTBE	10I	17,008	3/19/2009	10J	17,008		17,008		
0004	DEPUTY COURT CLERK PC		FTBE	10A	27,238	1/8/2009	10A	27,238		27,238		
0005	DEPUTY COURT CLERK PC		FTBE	10G	31,588	9/6/2010	10G	31,588		31,588		
0006	SR DEPUTY COURT CLERK		FTBE	12A	30,066	1/8/2009	10A	27,238		27,238	2,828	2,828
0008	SR DEPUTY COURT CLERK		FTBE	12G	34,867	1/8/2009	12G	34,867		34,867		
0009	DEPUTY COURT CLERK PC		FTBE	10A	27,238	4/2/2009	10A	27,238		27,238		
			Division Totals		**228,638**			**225,810**		**225,810**	**2,828**	**2,828**

Amended Budget Funds 1101 228,639

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123700	**Justice Court Pct #7 - Foster**													
0001	JUSTICE OF THE PEACE-7			ELEC		000	60,632	1/8/2009	000	60,632		60,632		
0002	SR DEPUTY COURT CLERK			FTBE		12E	33,187	7/9/2009	12E	33,187		33,187		
0003	DEPUTY COURT CLERK PC			FTBE		10F	30,818	1/8/2009	10F	30,818		30,818		
0004	DEPUTY COURT CLERK PC			FTBE		10A	27,238	1/10/2011	10A	27,238		27,238		
0005	DEPUTY COURT CLERK PC	8/10/2011	Vacant	FTBE		10A	27,238							
				Division Totals			**179,113**			**151,875**		**151,875**		

Amended Budget Funds 1101 179,114

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123800	**Justice Court Pct #8-2 - Woltz**													
0001	JUSTICE OF THE PEACE-8			ELEC		000	60,632	1/8/2009	000	60,632		60,632		
0002	SR DEPUTY COURT CLERK			FTBE		12F	34,017	4/2/2009	12F	34,017		34,017		
0003	DEPUTY COURT CLERK PC	8/11/2011	Vacant	FTBE	4/12/2011	10A	27,238							
				Division Totals			**121,887**			**94,649**		**94,649**		

Amended Budget Funds 1101 121,887

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123900	**Justice Court Pct #6 - Vondra**													
0001	JUSTICE OF THE PEACE-9			ELEC		000	60,632	1/8/2009	000	60,632		60,632		
0002	SR DEPUTY COURT CLERK			FTBE		12F	34,017	1/8/2009	12F	34,017		34,017		
0003	DEPUTY COURT CLERK PC			FTBE		10A	27,238	4/5/2010	10A	27,238		27,238		
0004	DEPUTY COURT CLERK PC			FTBE		10A	27,238	2/2/2009	10A	27,238		27,238		
0005	DEPUTY COURT CLERK PC	5/4/2010	Vacant	FTBE		10A	27,238							
				Division Totals			**176,363**			**149,125**		**149,125**		

Amended Budget Funds 1101 176,364

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
125100	**Jury and Trial Expense**											
0003	BAILIFF - GRAND JURY		PTBE	07O	16,594	1/8/2009	07O	16,594		16,594		
			Division Totals		**16,594**			**16,594**		**16,594**		

Amended Budget Funds 1101 16,594

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Position Control Amended Budget vs Actual Pay Including Certification Pay

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
126100	District Clerk													
0001	DISTRICT CLERK			ELEC		000	90,949	1/1/2011	000	90,949		90,949		
0002	CHIEF DEPUTY			FTBH	1/5/2011	22F	61,527	1/5/2011	22F	61,527		61,527		
0003	CHIEF EXECUTIVE OFFICE			FTBE	1/5/2011	19H	50,498	1/5/2011	19H	50,498		50,498		
0004	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	8/15/2011	12G	34,867		34,867	(4,801)	(4,801)
0005	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	11/9/2009	12A	30,066		30,066		
0006	CHIEF DEP CLERK-SUPV/A			FTBE	1/5/2011	16J	45,749	1/6/2011	16J	45,749		45,749		
0007	CHIEF TECHNOLOGY ADM			FTBE	4/5/2011	20K	57,134	4/28/2011	20K	57,134		57,134		
0008	SR DEP DISTRICT CLERK/A			FTBE	4/5/2011	16C	38,487	9/17/2009	16C	38,487		38,487		
0009	CHIEF DEP CLERK-SUPV/A			FTBE		16Q	54,381	1/8/2009	16Q	54,381		54,381		
0010	FAMILY/AG DATA CLERK			FTBE	4/12/2011	14A	33,187	4/21/2011	14A	33,187		33,187		
0011	TAX CLERK COORINDATO			FTBE		16G	42,482	1/8/2009	16G	42,482		42,482		
0012	CHIEF DEP CLERK-SUPV/A			FTBE		16P	53,055	7/9/2009	16P	53,055		53,055		
0013	DIRECTOR GOVERNMENT.			FTBE	1/5/2011	22F	61,527	4/11/2011	22F	61,527		61,527		
0014	COURT CLERK COORDINA			FTBE	4/12/2011	14A	33,187	7/18/2011	14A	33,187		33,187		
0015	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	11/11/201C	10A	27,238		27,238		
0016	COURT CLERK COORDINA			FTBE	4/12/2011	14A	33,187	8/4/2011	14A	33,187		33,187		
0017	COURT CLERK COORDINA			FTBE		14F	37,548	1/8/2009	14F	37,548		37,548		
0018	SR DEPUTY DISTRICT CLEI	8/17/2011	Vacant	FTBE		14A	33,187							
0019	SR DEPUTY DISTRICT CLEI			FTBE		12I	36,632	1/8/2009	12I	36,632		36,632		
0020	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	7/18/2011	12A	30,066		30,066		
0021	COURT CLERK COORDINA			FTBE	1/5/2011	14G	38,487	1/5/2011	14G	38,487		38,487		
0022	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	8/9/2010	10A	27,238		27,238		
0023	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	7/18/2011	10A	27,238		27,238		
0024	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	2/3/2011	12A	30,066		30,066		
0025	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0026	COURT CLERK COORDINA			FTBE		14C	34,867	1/8/2009	14C	34,867		34,867		
0027	SUPERVISOR/CHIEF ACCO			FTBE	4/5/2011	20L	58,562	4/11/2011	20L	58,562		58,562		
0028	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0029	SR DEPUTY DISTRICT CLEI			FTBE		12C	31,588	9/17/2009	12C	31,588		31,588		
0031	COURT CLERK COORDINA			FTBE		14J	41,446	7/23/2009	14J	41,446		41,446		
0032	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	11/11/201C	12A	30,066		30,066		
0033	OFFICE MANAGER			FTBE		14C	34,867	1/8/2009	14C	34,867		34,867		
0034	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0035	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	4/4/2011	10A	27,238		27,238		
0036	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	11/11/201C	10A	27,238		27,238		
0037	DEPUTY DISTRICT CLERK			FTBE		10D	29,333	1/8/2009	10D	29,333		29,333		
0038	COURT CLERK COORDINA			FTBE		14D	35,739	1/8/2009	14D	35,739		35,739		
0039	ADMINISTRATIVE COORD			FTBE	1/5/2011	14D	35,739	1/5/2011	14D	35,739		35,739		
0040	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	2/23/2011	10A	27,238		27,238		
0041	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	3/1/2010	12A	30,066		30,066		
0042	SR DEPUTY DISTRICT CLEI			FTBE	4/12/2011	12A	30,066	1/11/2011	12A	30,066		30,066		
0043	SUPERVISOR/FLOATER-TE			FTBE		16A	36,632	5/26/2010	16A	36,632		36,632		

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Position Control Amended Budget vs Actual Pay Including Certification Pay

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0044	DEPUTY DISTRICT CLERK-			FTBE		10A	27,238	1/24/2011	10A	13,624		13,624	13,614	13,614
0045	DEPUTY DISTRICT CLERK-	7/17/2011	Vacant	FTBE		10A	27,238							
0046	DEPUTY DISTRICT CLERK-			FTBE		10A	27,238	6/7/2011	10A	27,238		27,238		
0047	SR DEPUTY DISTRICT CLEI			FTBH		12A	30,066	11/11/2010	12A	30,066		30,066		
0093	SR COURT CLERK COORDI			FTBE		16H	43,544	1/5/2011	16H	43,545		43,545	(1)	(1)
0094	COURT CLERK COORDINA			FTBE		14H	39,449	1/8/2009	14H	39,449		39,449		
0095	SR DEPUTY DIST CLERK/A			FTBE		14J	41,446	1/8/2009	14J	41,446		41,446		
0096	SR COURT CLERK COORDI			FTBE		16E	40,435	8/5/2011	16E	40,435		40,435		
0098	SR DEPUTY DISTRICT CLEI	4/13/2011	Vacant	PTNH		12A	7,516							
0500	DEPUTY DISTRICT CLERK-	12/31/2010	Vacant	PTNH		100								
0501	DEPUTY DISTRICT CLERK-			PTNH		10A		1/11/2011	10A	13,624		13,624		
0502	DEPUTY DISTRICT CLERK-	10/4/2010	Vacant	PTNH		12A								
0503	DEPUTY DISTRICT CLERK-	12/31/2010	Vacant	PTNH		02L								
0504	DEPUTY DISTRICT CLERK-	12/31/2010	Vacant	PTNH		12A								
0505	DEPUTY DISTRICT CLERK-	12/31/2010	Vacant	PTNH		10A								
0520	COURT CLERK COORDINA			FTBE	2/9/2011	14A	33,187	3/7/2011	14A	33,187		33,187		
0521	COURT CLERK COORDINA			FTBE	2/9/2011	14A	33,187	3/10/2011	14A	33,187		33,187		
0522	COURT CLERK COORDINA	9/7/2011	Vacant	FTBE	2/9/2011	14A	33,187							
0523	COURT CLERK COORDINA	8/3/2011	Vacant	PTNH	2/9/2011	14A	33,187							
0524	COURT CLERK COORDINA	6/23/2011	Vacant	PTNH	2/9/2011	14A	33,187							
0525	COURT CLERK COORDINA			PTNH	2/9/2011	14A	33,187	7/18/2011	14A	16,598		16,598	16,589	16,589
0526	COURT CLERK COORDINA			PTNH	2/9/2011	14A	33,187	3/30/2011	14A	16,598		16,598	16,589	16,589
0527	COURT CLERK COORDINA	7/17/2011	Vacant	PTNH	2/9/2011	14A	33,187							
0528	COURT CLERK COORDINA			PTNH	2/9/2011	14A	33,187	4/18/2011	14A	16,598		16,598	16,589	16,589
0529	DEPUTY DISTRICT CLERK			FTBE	2/9/2011	10A	27,238	7/18/2011	10A	27,238		27,238		
0530	DEPUTY DISTRICT CLERK	8/10/2011	Vacant	PTNH	2/9/2011	10A	27,238							
0531	DEPUTY DISTRICT CLERK			PTNH	2/9/2011	10A	27,238	4/27/2011	10A	13,624		13,624	13,614	13,614
				Division Totals			**2,262,976**			**1,976,480**		**1,976,480**	**72,193**	**72,193**

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Position Control Amended Budget vs Actual Pay Including Certification Pay

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		Vacant As of			Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
					Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
127100	District Attorney													
0001	CRIMINAL DISTRICT ATTO			ELEC		000	15,000	1/1/2011	000	14,985		14,985	15	15
0002	FIRST ASST DISTRICT ATT(			FTBE		27M	119,843	8/17/2009	27M	119,843		119,843		
0003	CHIEF EXECUTIVE OFFICE			FTBE		21J	61,527	1/8/2009	21J	61,527		61,527		
0004	CHIEF ASST DISTRICT ATT			FTBE		25J	91,337	1/5/2011	25J	91,337		91,337		
0006	CHIEF ASST DISTRICT ATT			FTBE		25G	84,816	9/15/2009	25G	84,816		84,816		
0007	CHIEF ASST DISTRICT ATT			FTBE	4/12/2011	25G	84,816	1/3/2011	25G	84,816		84,816		
0008	CHIEF ASST DISTRICT ATT			FTBE		25G	84,816	4/27/2009	25G	84,816		84,816		
0009	CHIEF ASST DISTRICT ATT			FTBE		25G	84,816	1/8/2009	25G	84,816		84,816		
0010	CHIEF ASST DISTRICT ATT			FTBE	4/12/2011	25G	84,816	2/25/2011	25G	84,816		84,816		
0011	CHIEF ASST DISTRICT ATT			FTBE		23C	63,065	5/2/2011	23A	60,026		60,026	3,039	3,039
0012	SENIOR ASST DIST ATTORI			FTBE		23C	63,065	5/10/2010	23C	63,065		63,065		
0013	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	6/27/2011	22A	54,381		54,381		
0014	CHIEF ASST DISTRICT ATT			FTBE	1/5/2011	25F	82,747	1/3/2011	25F	82,747		82,747		
0015	SENIOR ASST DIST ATTORI			FTBE	1/5/2011	23C	63,065	5/24/2010	23C	63,065		63,065		
0016	SENIOR ASST DIST ATTORI			FTBE	1/5/2011	23C	63,065	9/22/2010	23C	63,065		63,065		
0017	CHIEF ASST DISTRICT ATT			FTBE		25F	82,747	4/27/2009	25F	82,747		82,747		
0018	ASSISTANT DISTRICT ATT(			FTBE	1/5/2011	22B	55,741	11/25/201(	22B	55,741		55,741		
0019	SENIOR ASST DIST ATTORI			FTBE		23H	71,353	1/8/2009	23H	71,353		71,353		
0020	ASSISTANT DISTRICT ATT(			FTBE	1/5/2011	22B	55,741	5/10/2010	22B	55,741		55,741		
0021	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	6/6/2011	22A	54,381		54,381		
0022	SENIOR ASST DIST ATTORI			FTBE	4/12/2011	23E	66,258	2/22/2011	22E	66,258		66,258		
0023	SENIOR ASST DIST ATTORI			FTBE	1/5/2011	22C	57,134	5/24/2010	22C	57,134		57,134		
0024	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	5/2/2011	22A	54,381		54,381		
0025	ASSISTANT DISTRICT ATT(			FTBE		22B	55,741	6/27/2011	22B	55,741		55,741		
0026	SENIOR ASST DIST ATTORI			FTBE	1/5/2011	22B	55,741	9/22/2010	22B	55,741		55,741		
0027	CHIEF INVESTIGATOR			FTBE	1/5/2011	22Q	80,729	2/2/2011	22Q	80,729		80,729		
0028	CRIMINAL INVESTIGATOR			FTBE		19J	53,055	1/8/2009	19J	53,055		53,055		
0029	CRIMINAL INVESTIGATOR			FTBE		19C	44,633	2/19/2009	19C	44,633		44,633		
0030	SENIOR VICTIMS ASSIST C			FTBE		17I	46,893	1/8/2009	17I	46,893		46,893		
0031	LEGAL DATA ANALYST			FTBE		16G	42,482	4/1/2011	16G	42,482		42,482		
0032	LEGAL ADMIN ASSISTANT			FTBE		14I	40,435	1/8/2009	14I	40,435		40,435		
0033	GRAND JURY COORDINAT			FTBE		13F	35,739	9/3/2009	13F	35,739		35,739		
0034	SENIOR GRAND JURY COO			FTBE		14D	35,739	7/23/2009	14D	35,739		35,739		
0035	LEGAL ADMIN ASSISTANT			FTBE		14A	33,187	2/3/2010	14A	33,187		33,187		
0036	LEGAL SECTION SUPERVIS			FTBE		16G	42,482	1/8/2009	16G	42,482		42,482		
0037	LEGAL ADMIN ASSISTANT			FTBE		14I	40,435	1/8/2009	14I	40,435		40,435		
0038	LEGAL SECRETARY			FTBE		12A	30,066	1/18/2011	12A	30,066		30,066		
0039	MISDEMEANOR JAIL DOCK			FTBE		13C	33,187	1/8/2009	13C	33,187		33,187		
0040	LEGAL ADMIN ASSISTANT			FTBE		14D	35,739	1/8/2009	14D	35,739		35,739		
0042	LEGAL SECRETARY			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0043	LEGAL ADMIN ASSISTANT	3/31/2011	Vacant	FTBE	4/12/2011	14A	33,187							
0044	LEGAL SECRETARY			FTBE		12A	30,066	2/24/2011	12A	30,066		30,066		

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Position Control Amended Budget vs Actual Pay Including Certification Pay for Fiscal Year 2011

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		Vacant As of				Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0045	LEGAL SECRETARY			FTBE		12A	30,066	6/15/2010	12A	30,066		30,066		
0046	LEGAL ADMIN ASST/CPS C			FTBE		14A	33,187	4/8/2010	12A	30,066		30,066	3,121	3,121
0047	LEGAL SECRETARY			FTBE		12A	30,066	3/9/2010	12A	30,066		30,066		
0048	SR LEGAL ADMIN ASSISTA			FTBE		15E	38,487	4/1/2011	15E	38,487		38,487		
0050	VICTIMS ASSISTANCE COC			FTBE		16F	41,446	10/15/2009	16F	41,446		41,446		
0053	SENIOR ASST DIST ATTORI			FTBE		23C	63,065	11/5/2010	23C	63,065		63,065		
0054	SENIOR ASST DIST ATTORI			FTBE		23M	80,729	3/31/2010	23M	80,729		80,729		
0055	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	6/27/2011	22A	54,381		54,381		
0056	LEGAL SECRETARY			FTBE		12A	30,066	2/24/2011	12A	30,066		30,066		
0070	SENIOR ASST DIST ATTORI			FTBE		23M	80,729	3/31/2010	23M	80,729		80,729		
0071	CHIEF ASST DISTRICT ATT			FTBE		25G	84,816	8/24/2009	25G	84,816		84,816		
0073	LEGAL ADMIN ASSISTANT			FTBE		14F	37,548	1/8/2009	14F	37,548		37,548		
0074	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	5/2/2011	22A	54,381		54,381		
0075	SENIOR ASST DIST ATTORI			FTBE	1/5/2011	22C	57,134	12/20/2010	22C	57,134		57,134		
0077	GRAND JURY COORDINAT			FTBE		14A	33,187	3/9/2010	12A	30,066		30,066	3,121	3,121
0078	SR CRIMINAL INVESTIGAT			FTBE	1/5/2011	21I	60,026	2/1/2011	22E	60,026		60,026		
0079	CHIEF ASST DISTRICT ATT			FTBE		25J	91,337	1/8/2009	25J	91,337		91,337		
0080	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	6/27/2011	22A	54,381		54,381		
0082	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	5/2/2011	22A	54,381		54,381		
0083	ASSISTANT DISTRICT ATT(	7/20/2011	Vacant	FTBE	1/5/2011	22C	57,134							
0084	ASSISTANT DISTRICT ATT(			FTBE		22C	57,134	4/25/2011	23A	60,026		60,026	(2,892)	(2,892)
0085	LEGAL ADMIN ASSISTANT			FTBE		14A	33,187	4/15/2010	14A	33,187		33,187		
0086	LEGAL SECRETARY			FTBE		12A	30,066	6/28/2010	12A	30,066		30,066		
0087	SENIOR ASST DIST ATTORI			FTBE		23B	61,527	9/2/2010	23B	61,527		61,527		
0088	LEGAL ADMINISTRATIVE (			FTBE		09D	27,919	5/14/2009	09D	27,919		27,919		
0089	SENIOR ASST DIST ATTORI			FTBE		23D	64,642	4/25/2011	22C	57,134		57,134	7,508	7,508
0090	SENIOR ASST DA-CHILD/EI			FTBE		23E	66,258	3/4/2010	23E	66,258		66,258		
0091	FELONY DIVISION CHIEF			FTBE	4/12/2011	25N	100,819	6/27/2011	25N	100,819		100,819		
0500	ASSISTANT DIST ATTORNE			PTNH	10/1/2011	000		1/3/2011	000	41,600		41,600		
0502	ADMINISTRATIVE CLERK			PTNH	6/6/2011			6/6/2011	000	14,310		14,310		
				Division Totals			**3,906,612**			**3,858,289**		**3,858,289**	**13,912**	**13,912**

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Position Control Amended Budget vs Actual Pay Including Certification Pay
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	Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
127151 Violence Against Women Act											
0401 SENIOR ASST DIST ATTORI		FTBE	23L	78,760	9/2/2010	23L	78,760		78,760		
		Division Totals		**78,760**			**78,760**		**78,760**		

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Vacant
As of

		Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
		Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
127181	**Crime Victim Asst Prog Grant**										
)449	VICTIMS ASSISTANCE COC	FTBE	16D	39,449	9/2/2010	16D	39,449		39,449		
		Division Totals		**39,449**			**39,449**		**39,449**		

Amended Budget Funds

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
128100	**Pre-Trial Release**												
0002	SUPERVISOR ACCOUNTAN		FTBE		16E	40,435	6/25/2009	16E	40,435		40,435		
0003	PRE-TRIAL RELEASE SUPE		FTBE		14K	42,482	1/8/2009	14K	42,482		42,482		
0004	PRE-TRIAL RELEASE INVE		FTBE		12C	31,588	1/8/2009	12C	31,588		31,588		
0005	SENIOR COURT SERVICES		FTBE		12A	30,066	3/10/2011	12A	30,066		30,066		
0006	ADMINISTRATIVE CLERK		FTBE		09A	25,926	12/10/2009	09A	25,926		25,926		
0007	ADMINISTRATIVE COODIN		FTBE		18C	42,482	1/8/2009	18C	42,482		42,482		
0009	SENIOR COURT SERVICES		FTBE		12A	30,066	7/7/2010	12A	30,066		30,066		
0010	SENIOR COURT SERVICES		FTBE	4/12/2011	12A	30,066	1/18/2011	12A	30,066		30,066		
			Division Totals			**273,111**			**273,111**		**273,111**		

Amended Budget Funds 1101 273,112

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
129100	**Law Library**													
0001	LAW LIBRARY COORDINA			FTBE		10A	27,238	6/13/2011	10A	27,238		27,238		
0500	ADMINISTRATIVE CLERK	7/11/2011	Vacant	PTNH		09A								
				Division Totals			**27,238**			**27,238**		**27,238**		

Amended Budget Funds 2211 27,238

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151300	County Auditor													
0001	COUNTY AUDITOR			FTB2		000	125,275	1/8/2009	000	125,275		125,275		
0002	FIRST ASST CO AUDITOR-/			FTBE		24P	95,961	4/2/2009	24P	95,961		95,961		
0003	FIRST ASST CO AUDITOR-/			FTBE		24O	93,621	4/2/2009	24O	93,621		93,621		
0004	FIRST ASSISTANT-IT SYSTI			FTBE		23P	86,936	5/12/2011	23G	69,612		69,612	17,324	17,324
0007	ADMINISTRATIVE COORDI			FTBE		16O	51,761	1/8/2009	16O	51,761		51,761		
0010	IT SYSTEMS TECHNICIAN	6/29/2011	Vacant	FTBE		12D	32,378							
0012	PAYROLL AUDIT MANAGE			FTBE		20L	58,562	11/1/2010	20L	29,286		29,286	29,276	29,276
0015	INTERNAL AUDIT SUPERV			FTBE		21R1	74,965	4/2/2009	21R1	74,965		74,965		
0016	INTERNAL AUDITOR III			FTBE		20R1	67,914	6/9/2011	19C	44,633		44,633	23,281	23,281
0017	INTERNAL AUDITOR III	10/29/2008	Vacant	FTBE		20K								
0018	INTERNAL AUDITOR II			FTBE		19I	51,761	6/25/2009	19F	48,065		48,065	3,696	3,696
0019	INTERNAL AUDITOR II			FTBE		19I	51,761	7/23/2009	19F	48,065		48,065	3,696	3,696
0020	INTERNAL AUDITOR I			FTBE		17H	45,749	7/1/2009	17C	40,435		40,435	5,314	5,314
0021	INTERNAL AUDITOR I	6/8/2011	Vacant	FTBE		17H	45,749							
0025	INTERNAL AUDITOR TECH			FTBE		12D	32,378	4/2/2009	12D	32,378		32,378		
0031	CHIEF ACCOUNTANT			FTBE		23R1	91,337	7/23/2009	23R1	91,337		91,337		
0032	ACCOUNTANT SUPERVISC			FTBE		21R1	74,965	5/9/2011	21L	64,642		64,642	10,323	10,323
0033	ACCOUNTANT SUPERVISC			FTBE		21R1	74,965	4/2/2009	21R1	74,965		74,965		
0034	FINANCIAL SYSTEM & REF			FTBE		20R1	67,914	7/1/2009	20R1	67,914		67,914		
0035	ACCOUNTANT IV			FTBE		20M	60,026	11/9/2009	20M	60,026		60,026		
0036	ACCOUNTANT III			FTBE		20L	58,562	1/8/2009	20L	58,562		58,562		
0037	ACCOUNTANT III			FTBE		20L	58,562	4/2/2009	20L	58,562		58,562		
0038	ACCOUNTANT II			FTBE		19F	48,065	8/6/2009	19F	48,065		48,065		
0039	ACCOUNTANT II			FTBE		19G	49,267	8/6/2009	19G	49,267		49,267		
0040	ACCOUNTANT I			FTBE		17G	44,633	4/2/2009	17G	44,633		44,633		
0041	ACCOUNTANT I			FTBE		17A	38,487	3/9/2009	17A	38,487		38,487		
0045	ACCOUNTING TECHNICIAI			FTBE		12D	32,378		12D	32,378		32,378		
0051	ACCOUNTS PAYABLE SUP			FTBE		20L	58,562	1/8/2009	20L	58,562		58,562		
0052	ACCOUNTS PAYABLE SPE(			FTBE		16H	43,544	6/25/2009	16H	43,545		43,545	(1)	(1)
0053	SENIOR ACCOUNTS PAYAI			FTBE		14G	38,487	5/22/2009	14E	36,632		36,632	1,855	1,855
0054	ACCOUNTS PAYABLE TEC	2/17/2010	Vacant	FTBE		12F								
0055	ACCOUNTS PAYABLE TEC			FTBE		12F	34,017	11/25/201(	12C	31,588		31,588	2,429	2,429
0056	ADMINISTRATIVE CLERK	8/1/2010	Vacant	FTBE		09H								
0502	ACCOUNTS PAYABLE CLE					000		5/17/2010	000	15,028		15,028		
				Division Totals			**1,788,542**			**1,628,250**		**1,628,250**	**97,193**	**97,193**

Amended Budget Funds 1101 1,788,542

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of				Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
						Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
151400	**Professional Services**														
0001	DIRECTOR OF FINANCE &				FTBE	4/19/2011	29D	116,920	5/2/2011	29D	116,919		116,919	1	1
0005	GRANTS MANAGER				FTBE		21M	66,258	10/1/2009	21M	66,258		66,258		
0006	SENIOR FINANICAL ANAL'				FTBE		23J	74,965	10/14/201(	23J	74,965		74,965		
0007	BUDGET/GRANT SPECIALI				FTBE		20D	48,065	9/3/2009	20D	48,065		48,065		
0400	FEMA ADMINISTRATIVE A				FTBE	9/2/2010	14A	33,187	10/27/201(	14A	33,187		33,187		
0406	FEMA ADMINISTRATIVE A				FTBE		14A	33,187	2/8/2010	14A	33,187		33,187		
					Division Totals			**372,582**			**372,581**		**372,581**	**1**	**1**
Amended Budget Funds		**1101**	**306,207**	**2994**	**33,187**										

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151480	**Road District #1**													
0001	BRIDGE MANAGER	12/31/2010	Vacant	FTBE	4/12/2011	18A	40,435							
0004	TOLL COLLECTOR			FTBH		05R1	32,386	7/20/2009	05R1	32,386		32,386		
0005	TOLL COLLECTOR			FTBH		05R1	32,386	4/4/2009	05R1	32,386		32,386		
0006	SENIOR TOLL COLLECTOR			FTBH		12H	35,739	7/20/2009	12H	35,739		35,739		
0007	TOLL COLLECTOR			FTBH		05R1	32,386	6/15/2009	05R1	32,386		32,386		
0501	TOLL COLLECTOR	8/19/2009	Vacant	PTNH		05R1								
0503	TOLL COLLECTOR			PTNH		05J		4/13/2009	000	16,193		16,193		
0504	TOLL COLLECTOR	1/9/2011	Vacant	PTNH		05R1								
0505	TOLL COLLECTOR	12/8/2010	Vacant	PTNH		05R1								
0506	TOLL COLLECTOR	12/23/2009	Vacant	PTNH		05R1								
0507	TOLL COLLECTOR			PTNH		05R1		8/24/2009	05R1	16,193		16,193		
0509	TOLL COLLECTOR			PTNH		05J		3/3/2011	05R1	16,193		16,193		
				Division Totals			**173,332**			**181,476**		**181,476**		

Amended Budget Funds 1101 173,331

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151500	Tax Assessor/Collector													
0001	TAX ASSESSOR			ELEC		000	90,949	1/8/2009	000	90,949		90,949		
0002	CHIEF DEPUTY OF BUSINE			FTBE		21R2	76,839	1/8/2009	21R2	76,839		76,839		
0003	CHIEF DEPUTY OF OPERAT			FTBE		21P	71,353	1/8/2009	21P	71,353		71,353		
0004	BRANCH COORDINATOR			FTBE		19C	44,633	1/8/2009	19C	44,633		44,633		
0005	CHIEF DEPUTY OF PROPER	8/19/2011	Vacant	FTBE		21O	69,612							
0007	PROPERTY TAX SPECIALIS			FTBE		11R2	44,633	10/1/2009	11R2	44,633		44,633		
0008	SR VOTER REGISTRATION			FTBE		15G	40,435	8/12/2010	15G	40,435		40,435		
0009	PROPERTY TAX SPECIALIS			FTBE		11A	28,617	11/1/2010	11A	28,617		28,617		
0010	CUSTOMER SERVICE REP			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
0011	BRANCH MANAGER			FTBE		17A	38,487	8/12/2010	17A	38,487		38,487		
0012	CUSTOMER SERVICE SPEC			FTBE		13A	31,588	7/8/2011	13A	31,588		31,588		
0013	BRANCH MANAGER			FTBE		17A	38,487	2/12/2009	17A	38,487		38,487		
0014	BRANCH MANAGER			FTBE		17A	38,487	4/14/2009	17A	38,487		38,487		
0015	ADMINISTRATIVE CLERK			FTBE		09A	25,926	4/28/2009	09A	25,926		25,926		
0016	CUSTOMER SERVICE SPEC			FTBE		13A	31,588	10/21/201C	13A	31,588		31,588		
0017	PROPERTY TAX SPECIALIS			FTBE	4/12/2011	11C	30,066	10/11/201C	11C	30,066		30,066		
0018	CUSTOMER SERVICE REP			FTBE		09P	37,548	1/8/2009	09P	37,548		37,548		
0019	CUSTOMER SERVICE SPEC			FTBE		13A	31,588	5/5/2011	13A	31,588		31,588		
0020	SR PROPERTY TAX SPECIA			FTBE		15D	37,548	10/1/2009	15D	37,548		37,548		
0021	BRANCH COORDINATOR A			FTBE		12C	31,588	1/8/2009	12C	31,588		31,588		
0022	ACCOUNTING TECH II			FTBE		13A	31,588	7/5/2011	13A	31,588		31,588		
0024	ACCOUNTING TECHNICIAN			FTBE		14G	38,487	7/23/2009	14G	38,487		38,487		
0027	CUSTOMER SERVICE REP			FTBE		09A	25,926	4/27/2011	09A	25,926		25,926		
0029	CUSTOMER SERVICE REP			FTBE		09A	25,926	8/1/2011	09A	25,926		25,926		
0030	CUSTOMER SERVICE REP			FTBE		09A	25,926	11/22/201C	09A	25,926		25,926		
0032	PROPERTY TAX SPECIALIS			FTBE		11A	28,617	1/8/2009	11A	28,617		28,617		
0034	CUSTOMER SERVICE REP			FTBE		09A	25,926	8/16/2010	09A	25,926		25,926		
0035	ADMINISTRATIVE SECRET			FTBE		10A	27,238	6/23/2011	10A	27,238		27,238		
0038	CUSTOMER SERVICE REP			FTBE		09C	27,238	1/22/2009	09C	27,238		27,238		
0039	CUSTOMER SERVICE REP			FTBE		09A	25,926	8/13/2010	09A	25,926		25,926		
0040	CUSTOMER SERVICE REP			FTBE		09A	25,926	11/8/2010	09A	25,926		25,926		
0041	VOTER REGISTRATION SPI			FTBE		11A	28,617	4/21/2011	11A	28,617		28,617		
0042	CUSTOMER SERVICE REP			FTBE	5/17/2011	09C	27,238	8/8/2011	09C	27,238		27,238		
0043	PROPERTY TAX SPECIALIS			FTBE		11D	30,818	1/8/2009	11D	30,818		30,818		
0044	CUSTOMER SERVICE REP			FTBE		09C	27,238	1/8/2009	09C	27,238		27,238		
0045	CUSTOMER SERVICE REP			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
0047	CUSTOMER SERVICE REP			FTBE	4/12/2011	09A	25,926	11/30/201C	09A	25,926		25,926		
0049	CUSTOMER SERVICE REP			FTBE		09A	25,926	7/27/2010	09A	25,926		25,926		
0050	CUSTOMER SERVICE REP			FTBE	5/17/2011	09A	25,926	10/25/201C	09A	25,926		25,926		
0051	CUSTOMER SERVICE REP			FTBE		09C	27,238	1/8/2009	09C	27,238		27,238		
0052	CUSTOMER SERVICE SPEC	6/9/2009	Vacant	FTBE		13A								
0053	CUSTOMER SERVICE REP			FTBE		09A	25,926	5/12/2011	09A	25,926		25,926		

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of				Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
						Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
0055	CUSTOMER SERVICE REP				FTBE	4/12/2011	09A	25,926	10/21/2010	09A	25,926		25,926		
0056	SENIOR ACCOUNTING TEC				FTBE		19B	43,545	6/25/2009	19B	43,545		43,545		
0059	PROPERTY TAX SPECIALIS				FTBE		11A	28,617	8/10/2009	11A	28,617		28,617		
0060	CUSTOMER SERVICE SPEC				FTBE		13A	31,588		13A	31,588		31,588		
0061	CUSTOMER SERVICE REP				FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
0063	ACCOUNTING TECHNICIAN				FTBE		17A	38,487	1/8/2009	17A	38,487		38,487		
0064	ADMINISTRATIVE SUPPOR				FTBE		16A	36,632	3/23/2009	16A	36,632		36,632		
0065	ACCOUNTING TECHNICIAN				FTBE		14A	33,187	6/23/2011	14A	33,187		33,187		
0068	CUSTOMER SERVICE REP-				FTBE		09A	25,926	7/25/2011	09A	25,926		25,926		
0500	CUSTOMER SERVICE REP-				PTNH		000		7/28/2011	000	10,130		10,130		
0501	CUSTOMER SERVICE REP-				PTNH		000		12/16/2010	000	10,379		10,379		
0502	CUSTOMER SERVICE REP-				PTNH		000		7/29/2011	000	10,130		10,130		
0503	CUSTOMER SERVICE REP-				PTNH		000		7/18/2011	000	10,130		10,130		
0504	CUSTOMER SERVICE REP-				PTNH		000		1/24/2011	04A	10,130		10,130		
0505	CUSTOMER SERVICE REP-				PTNH		000		7/18/2011	000	10,130		10,130		
0506	CUSTOMER SERVICE REP-				PTNH		000		8/4/2011	000	10,130		10,130		
0507	CUSTOMER SERVICE REP-	3/7/2010	Vacant		PTNH		000								
0508	CUSTOMER SERVICE REP-	2/9/2011	Vacant		PTNH		000								
0518	CUSTOMER SERVICE REP-	3/12/2010	Vacant		PTNH		000								
0534	CUSTOMER SERVICE REP-				PTNH		000		7/18/2011	000	10,130		10,130		
					Division Totals			**1,735,235**			**1,746,912**		**1,746,912**		

Amended Budget Funds	**1101**	**1,672,056**	**2111**	**63,176**

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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151600	**County Treasurer**													
0001	TREASURER			ELEC		000	90,949	1/8/2009	000	90,949		90,949		
0002	ASSISTANT COUNTY TREA			FTBE	1/26/2011	22G	63,065	1/26/2011	22G	63,065		63,065		
0003	PAYROLL MANAGER			FTBE		20K	57,134	7/23/2009	20K	57,134		57,134		
0004	ACCOUNTING CLERK			FTBE	4/12/2011	12A	30,066	4/14/2011	12C	31,588		31,588	(1,522)	(1,522)
0005	PAYROLL TECHNICIAN			FTBE		12H	35,739	1/8/2009	12H	35,739		35,739		
0006	SENIOR ACCOUNTING TEC			FTBE		14D	35,739	2/19/2009	14D	35,739		35,739		
0007	SECRETARY/PAYROLL CLI	12/22/2010	Vacant	FTBE	1/26/2011	11A	28,617							
				Division Totals			**341,309**			**314,214**		**314,214**	**(1,522)**	**(1,522)**

Amended Budget Funds 1101 341,309

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Position Control Amended Budget vs Actual Pay Including Certification Pay
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		Vacant As of			Amended			Current Salary			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
					Date	Grade	Annual	Date	Grade	Annual				
151800	**Purchasing**													
0001	PURCHASING AGENT			FTB2		000	95,553	6/1/2010	000	95,553		95,553		
0002	ASSISTANT PURCHASING /			FTBE		23E	66,258	8/5/2010	23E	66,258		66,258		
0003	ADMINISTRATIVE COORDI			FTBE		16K	46,893	1/8/2009	16K	46,893		46,893		
0004	SENIOR BUYER			FTBE		16L	48,065		16L	48,065		48,065		
0010	FIXED ASSET PROPERTY M			FTBE		16E	40,435		16E	40,435		40,435		
0011	BUYER III	4/10/2011	Vacant	FTBE	4/12/2011	15A	34,867							
0012	CONTRACT ADMINISTRAT			FTBE		20J		8/4/2011	20C	46,893		46,893		
0013	ADMINISTRATIVE ASSISTA			FTBE		12C	31,588		12C	31,588		31,588		
				Division Totals			**363,659**			**375,685**		**375,685**		

Amended Budget Funds 1101 161,430,922

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Position Control Amended Budget vs Actual Pay Including Certification Pay
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		Vacant As of				Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
						Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
152500	**Administration (even)**														
0001	HOUSING & ECONO DEV D			FTBE		1/3/2011	23D	64,642	1/3/2011	23D	64,642		64,642		
0002	MONITORING COORDINAT			FTBE		1/3/2011	21E	54,381	1/3/2011	21E	54,381		54,381		
0003	EXECUTIVE ASSISTANT			FTBE		1/3/2011	16A	36,632	1/3/2011	16A	36,632		36,632		
0004	HOUSING & ECONO DEV A			FTBE		1/3/2011	23A	60,026	1/3/2011	23A	60,026		60,026		
0400	GRANT ACCOUNTANT TEC			FTBE		7/27/2011	12A	30,066	7/27/2011	12A	30,066		30,066		
0401	ADMIN ASSISTANT			FTBH		7/5/2011	12A	30,066	7/5/2011	12A	30,066		30,066		
						Division Totals		**275,813**			**275,813**		**275,813**		
Amended Budget Funds		**2914**	**179,155**		**2614**	**36,632**									

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153000	**Legal Department**											
0001	DIRECTOR OF COUNTY LE		FTBE	29H	129,057	1/8/2009	29H	129,057		129,057		
0002	FIRST ASST COUNTY ATTC		FTBE	25R1	111,286	1/8/2009	25R1	111,286		111,286		
0003	SECOND ASST COUNTY AT		FTBE	24M	89,110	7/9/2009	24M	89,110		89,110		
0004	STAFF ATTORNEY		FTBE	23K	76,839	1/8/2009	23K	76,839		76,839		
0005	PARALEGAL		FTBE	16O	51,761	1/8/2009	16O	51,761		51,761		
0006	LEGAL ASSISTANT		FTBE	12L	39,449	3/7/2011	12L	39,449		39,449		
			Division Totals		**497,502**			**497,502**		**497,502**		

Amended Budget Funds **1101** **497,501**

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155000	**Human Resources**												
0001	HUMAN RESOURCES DIRE		FTBE	4/12/2011	26E	89,110	7/5/2011	26D	86,936		86,936	2,174	2,174
0002	ASSISTANT HUMAN RESOI		FTBE		22G	63,065	9/3/2009	22G	63,065		63,065		
0003	SENIOR HR ANALYST		FTBE		19F	48,065	1/22/2009	19F	48,065		48,065		
0005	SENIOR HR ANALYST		FTBE		19A	42,482	10/1/2009	19A	42,482		42,482		
0006	HUMAN RESOURCES ASSI		FTBE		12A	30,066	2/18/2011	12A	30,066		30,066		
			Division Totals			**272,788**			**270,614**		**270,614**	**2,174**	**2,174**

Amended Budget Funds 1101 272,788

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
159100	Information Technology													
0002	CHIEF INFORMATION OFFI			FTBE		28P	142,455	1/8/2009	28P	142,455		142,455		
0003	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	1/18/2011	12A	30,066		30,066		
0004	PROJECT MANAGER			FTBE	4/1/2011	23E	66,258	4/7/2011	23C	63,065		63,065	3,193	3,193
0005	LEAD NOC OPERATOR			FTBE	4/12/2011	14A	33,187	5/23/2011	14A	33,187		33,187		
0006	NOC OPERATOR 2ND SHIF			FTBE	4/12/2011	12A	30,066	5/23/2011	12A	30,066		30,066		
0007	SENIOR APPLICATIONS SU			FTBE		23O	84,816	9/3/2009	23O	84,816		84,816		
0009	SENIOR APPLICATIONS DE			FTBE		21E	54,381	11/29/2010	21E	54,381		54,381		
0010	APPLICATIONS SUPPORT S			FTBE		20A	44,633	9/2/2010	20A	44,633		44,633		
0011	APPLICATIONS SUPPORT S			FTBE	4/1/2011	20E	49,266	4/1/2011	20A	44,633		44,633	4,633	4,633
0012	APPLICATIONS SUPPORT S			FTBE		20A	44,633	2/8/2011	20A	44,633		44,633		
0013	PRINCIPAL SYSTEMS ANAI			FTBE		22O	76,839	1/8/2009	22O	76,839		76,839		
0014	SENIOR SYSTEMS ANALYS			FTBE		21E	54,381	10/1/2009	21E	54,381		54,381		
0015	ASSISTANT CIO/INFRASTR			FTBE	1/26/2011	25M	98,360	4/17/2009	25M	98,360		98,360		
0016	BUSINESS SERVICES SUPE			FTBE		23M	80,729	3/11/2009	23M	80,729		80,729		
0017	PRINCIPAL SERVER ANAL'			FTBE	1/26/2011	21P	71,353	7/26/2010	21P	71,350		71,350	3	3
0018	PRINCIPAL SYSTEMS ANAI			FTBE		22P	78,760	1/8/2009	22P	78,760		78,760		
0019	SENIOR SERVER ANALYST	7/20/2011	Vacant	FTBE	4/12/2011	20E	49,266							
0020	APPLICATIONS SUPPORT S			FTBE	4/1/2011	20E	49,266	4/7/2011	20C	46,893		46,893	2,373	2,373
0023	SERVER ANALYST			FTBE		20G	51,761	1/8/2009	20G	51,761		51,761		
0024	INFRASTRUCTURE ENGINI			FTBE		20E	49,266	1/6/2011	20E	49,267		49,267	(1)	(1)
0025	SENIOR SYSTEMS ANALYS			FTBE		20M	60,026	1/8/2009	20M	60,026		60,026		
0026	SR APPLICATIONS SPECIAI			FTBE		21G	57,134	9/28/2009	22C	57,134		57,134		
0027	APPLICATIONS SUPPORT S			FTBE		22E	60,026	6/24/2009	22E	60,026		60,026		
0028	NOC & DATA CENTER SUP			FTBE		23M	80,729	1/8/2009	23M	80,729		80,729		
0029	PROGRAM DIRECTOR			FTBE		24J	82,747	1/8/2009	24J	82,747		82,747		
0030	SR INFRASTRUCTURE ENC			FTBE		24J	82,747	10/10/2009	24J	82,747		82,747		
0031	SENIOR SYSTEMS ANALYS			FTBE		21A	49,267	10/19/2009	21A	49,267		49,267		
0032	INFRASTRUCTURE SUPER'			FTBE		23M	80,729	3/11/2009	23M	80,729		80,729		
0033	NETWORK ENGINEER			FTBE		20A	44,633	3/7/2011	20A	44,633		44,633		
0034	SERVER SUPPORT SUPERV			FTBE		23M	80,729	1/8/2009	23M	80,729		80,729		
0035	SR DESKTOP SERVICES SP			FTBE		17L	50,498	1/8/2009	17L	50,498		50,498		
0039	DESKTOP SERVICES SPECI			FTBE		16C	38,487	1/8/2009	16C	38,487		38,487		
0040	TELEPHONE OPERATOR &			FTBE		09C	27,238	8/20/2009	09C	27,238		27,238		
0041	BUSINESS SERVICES CLER			FTBE		07E	25,926	1/8/2009	07E	25,926		25,926		
0042	TELEPHONE OPERATOR &			FTBE		09J	32,378	2/5/2009	09J	32,378		32,378		
0043	PRINT SHOP SPECIALIST			FTBE		16A	36,632	1/8/2009	16A	36,632		36,632		
0044	BUSINESS SERVICES SPEC			FTBE		14C	34,867	4/11/2011	14C	34,867		34,867		
0045	DESKTOP SERVICES SPECI			FTBE		16C	38,487	1/8/2009	16C	38,487		38,487		
0046	PROJECT MANAGER			FTBE		23E	66,258	1/8/2009	23E	66,258		66,258		
0047	NOC ADMINISTRATOR			FTBE	4/12/2011	16C	38,487	3/21/2011	16C	38,487		38,487		
0048	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	8/25/2010	12A	30,066		30,066		
0049	ASSISTANT CIO/APPLICATI			FTBE	1/26/2011	25O	103,340	5/28/2009	25O	103,340		103,340		

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Position Control Amended Budget vs Actual Pay Including Certification Pay

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0050	ASSET CONTROL SPECIALI			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0051	ADMINISTRATIVE COORDI			FTBE		18A	40,435	1/8/2009	18A	40,435		40,435		
0052	DESKTOP SERVICES SPECI			FTBE		16A	36,632	1/8/2009	16A	36,632		36,632		
0053	DESKTOP SERVICES SPECI			FTBE		16A	36,632	4/7/2011	16A	36,632		36,632		
0054	SENIOR INFRASTRUCTURE			FTBE		22R1	82,747	1/8/2009	22R1	82,747		82,747		
0056	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	5/10/2010	12A	30,066		30,066		
0057	BUSINESS SERVICES SPEC			FTBE	4/12/2011	14A	33,187	4/18/2011	14A	33,187		33,187		
0058	SENIOR SERVER ANALYST	8/3/2011	Vacant	FTBE		22E	60,026							
0059	APPLICATIONS SUPPORT S			FTBE		20A	44,633	7/28/2010	20A	44,633		44,633		
				Division Totals			**2,835,597**			**2,716,104**		**2,716,104**	**10,201**	**10,201**

Amended Budget Funds 1101 2,670,809

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
170100	**Facilities Srvs & Maintenance**													
0001	CHIEF OF STAFF	9/30/2011	Vacant	FTBE	2/9/2011	28F	111,286							
0002	FACILITIES MANAGER			FTBE		26C	84,816	9/2/2010	26C	84,816		84,816		
0003	ASSOCIATE FACILITIES MC			FTBE		21L	64,642	9/2/2010	21L	64,642		64,642		
0004	ASSISTANT FACILITIES MC			FTBE		19N	58,562	9/2/2010	19N	58,562		58,562		
0005	LEAD OPERATIONS SPECI/			FTBE		19G	49,267	10/7/2010	19G	49,267		49,267		
0006	COUNTY ARCHITECT			FTBE		25J	91,337	9/2/2010	25J	91,337		91,337		
0007	NUISANCE ABATEMENT O			FTBE		19Q	63,065	9/2/2010	19Q	63,065		63,065		
0008	OFFICE MANAGER			FTBE		14C	34,867	1/8/2009	14C	34,867		34,867		
0009	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	9/2/2010	12A	30,066		30,066		
0010	FACILITIES FLEET MGR SP			FTBE		16B	37,548	9/2/2010	16B	37,548		37,548		
0011	FACILITIES MAINT SPEC			FTBE		16L	48,065	9/2/2010	16L	48,065		48,065		
0012	FACILITIES MAINT SPEC			FTBE		16L	48,065	9/2/2010	16L	48,065		48,065		
0013	FACILITIES MAINT SPEC			FTBE		16L	48,065	9/2/2010	16L	48,065		48,065		
0014	FACILITIES MAINT MECH I			FTBE		14A	33,187	9/2/2010	14A	33,187		33,187		
0015	FACILITIES MAINT MECH I			FTBE		12I	36,632	9/2/2010	12I	36,632		36,632		
0016	FACILITIES MAINT MECH I			FTBE		12K	38,487	9/2/2010	12K	38,487		38,487		
0017	FACILITIES MAINT MECH I			FTBE	4/12/2011	12A	30,066	4/18/2011	12A	30,066		30,066		
0018	FACILITIES MAINT MECH I			FTBE		12I	36,632	9/2/2010	12I	36,632		36,632		
0019	FACILITIES MAINT MECH I	8/12/2011	Vacant	FTBE		12A	30,066							
				Division Totals			**974,721**			**833,369**		**833,369**		

Amended Budget Funds 1101 731,073

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Position Control Amended Budget vs Actual Pay Including Certification Pay

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		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
179010	**Administration Costs**											
0001			FTBE	14P	48,065	6/24/2010	14P	48,065		48,065		
			Division Totals		**48,065**			**48,065**		**48,065**		

Amended Budget Funds 3120 48,065

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Position Control Amended Budget vs Actual Pay Including Certification Pay

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
190100	**County Engineer**													
0001	COUNTY ENGINEER			FTBE		27L	116,920	1/8/2009	27L	116,920		116,920		
0002	ADMINISTRATIVE COORDI			FTBE		14E	36,632	10/1/2009	14E	36,632		36,632		
0004	ADMINISTRATIVE CLERK			FTBE		09D	27,919	4/27/2009	09D	27,919		27,919		
0005	ENGINEERING SPECIALIST	8/31/2011	Vacant	FTBE		19A	42,482							
0006	ENGINEERING SPECIALIST			FTBE		19L	55,741	1/8/2009	19L	55,741		55,741		
0007	ENGINEERING TECH			FTBE		16N	50,498	1/8/2009	16N	50,498		50,498		
0008	NATURAL RESOURCES CO	9/30/2011	Vacant	FTBE		21E	54,381							
				Division Totals			**384,573**			**287,710**		**287,710**		

Amended Budget Funds 1101 384,573

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		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211101	**Administration Sheriff**												
0001	SHERIFF		ELEC		000	119,546	1/8/2009	000	119,546		119,546		
0002	CHIEF DEPUTY		FTBE		25I	89,110	3/24/2010	25I	89,110	1,800	90,910		(1,800)
0005	SENIOR ACCOUNTANT		FTBE		18E	44,633	8/20/2009	18E	44,633		44,633		
0006	OFFICE MANAGER		FTBE		14A	33,187	6/4/2009	14A	33,187		33,187		
0007	ACCOUNTANT I		FTBE		17A	38,487		17A	38,487		38,487		
0009	PAYROLL SPECIALIST		FTBE		16F	41,446	1/8/2009	16F	41,446		41,446		
0010	MAJOR-CID		FTBE		23O	84,816	1/8/2009	23O	84,816	1,800	86,616		(1,800)
0011	MAJOR-SUPPORT SERVICE		FTBE		23O	84,816	1/8/2009	23O	84,816	1,800	86,616		(1,800)
0012	CHIEF DEPUTY-CORRECTI		FTBE		25I	89,110	1/8/2009	25I	89,110	1,800	90,910		(1,800)
0013	LIEUTENANT-PS		FTBE		20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0016	SERGEANT-ADMINISTRAT		FTBE		18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0017	ACCOUNTING TECHNICIAI		PTBE		12B	15,409		12B	15,409		15,409		
0018	SERGEANT-CORRECTIONS		FTBE		18L	53,055		18L	53,055	1,800	54,855		(1,800)
0019	SCHOOL LIASON DEPUTY		FTBE		18E	44,633	9/16/2010	18E	44,633	600	45,233		(600)
0020	SCHOOL LIASON DEPUTY		FTBE		18E	44,633	9/16/2010	18E	44,633		44,633		
0500	OFFICE MANAGER-TEMP		PTNH		14R1		6/4/2009	14R1	25,251		25,251		
0501	CLERK-TEMP		PTNH	12/16/2010	000		12/16/2010	000	15,600		15,600		
			Division Totals			**898,789**			**939,640**	**13,200**	**952,840**		**(13,200)**

Amended Budget Funds 1101 717,980

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Position Control Amended Budget vs Actual Pay Including Certification Pay
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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211112	CID COPS HIRING RECOV											
0001	SPECIAL CRIMES INV-CID (		FTBE	18E	44,117	10/1/2009	18E	44,117	1,200	45,317		(1,200)
0002	SPECIAL CRIMES INV-CID (		FTBE	18E	44,117	6/10/2010	18E	44,117	1,200	45,317		(1,200)
0003	SPECIAL CRIMES INV-CID (		FTBE	18E	44,117	10/1/2009	18E	44,117	1,200	45,317		(1,200)
			Division Totals		**132,351**			**132,351**	**3,600**	**135,951**		**(3,600)**

Amended Budget Funds 2976 132,350

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211121	**Criminal Investigation**													
0001	CAPTAIN-CID			FTBE		22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0002	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0003	ADMINISTRATIVE ASSISTA			FTBE		12C	31,588	1/8/2009	12C	31,588		31,588		
0004	INVESTIGATOR-CID			FTBE		18O	57,134	1/19/2010	18O	57,134	1,800	58,934		(1,800)
0005	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0006	LIEUTENANT-CID			FTBE		20R1	67,914	1/8/2009	20R1	67,914	1,800	69,714		(1,800)
0007	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,200	58,334		(1,200)
0009	DEPUTY V			FTBE	10/5/2010	17J	48,065	10/5/2010	17J	48,065	1,800	49,865		(1,800)
0010	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0011	DEPUTY, PART-TIME			PTNS		000	1,481	2/19/2009	000	1,481		1,481		
0012	DEPUTY, PART-TIME			PTNS		000	1,481	4/5/2010	000	1,481		1,481		
0013	DEPUTY, PART-TIME	1/21/2009	Vacant	PTNS		000	1,481							
0014	SERGEANT-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0015	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0016	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0017	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0418	INVESTIGATOR-CID	7/10/2011	Vacant	FTBE	8/9/2011	18O	57,134							
				Division Totals			**735,611**			**676,996**	**19,200**	**696,196**		**(19,200)**

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	Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211127 Auto Crime Task Force											
0401 INVESTIGATOR-CID		FTBE	18O	57,134	9/1/2010	18O	57,134	1,800	58,934		(1,800)
0402 SERGEANT-CID		FTBE	18O	57,134	9/1/2010	18O	57,134	1,800	58,934		(1,800)
0403 INVESTIGATOR ANALYST-		FTBE	12M	40,435	9/16/2010	12M	40,435		40,435		
		Division Totals		**154,703**			**154,703**	**3,600**	**158,303**		**(3,600)**

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of		Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
				Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
211131	**Identification Division**												
0001	CAPTAIN-ID/SPECIAL PROJ		FTBE		22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0002	SERGEANT-ID		FTBE		18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0003	FORENSIC INVESTIGATOR		FTBE		15O	49,266	1/8/2009	15O	49,266	1,800	51,066		(1,800)
0004	FORENSIC INVESTIGATOR		FTBE		15O	49,266	1/8/2009	15O	49,266	1,200	50,466		(1,200)
0005	FORENSIC INVESTIGATOR		FTBE		15O	49,266	1/8/2009	15O	49,266	1,200	50,466		(1,200)
0006	FORENSIC INVESTIGATOR		FTBE		15O	49,266	6/9/2011	15O	49,267	600	49,867	(1)	(601)
0007	DEPUTY, PART-TIME		PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0008	ADMINISTRATIVE SECRET		FTBE		10A	27,238	3/22/2010	10A	27,238		27,238		
			Division Totals			**348,078**			**348,079**	**8,400**	**356,479**	**(1)**	**(8,401)**

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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211132	**M.H.M.R. - Sheriff**											
0001	LIEUTENANT-MENTAL HE.		FTBE	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0002	SERGEANT-MENTAL HEAL		FTBE	18M	54,381	6/1/2010	18M	54,381	1,200	55,581		(1,200)
0003	MENTAL HEALTH DEPUTY		FTBE	15O	49,267	1/7/2010	15O	49,267	1,200	50,467		(1,200)
0004	MENTAL HEALTH DEPUTY		FTBE	15O	49,267	6/1/2010	15O	49,267		49,267		
0005	ADMINISTRATIVE ASSISTA		FTBE	12A	30,066	1/8/2009	12A	30,066		30,066		
0006	MH DEPUTY/COURT LIASC		FTBE	14G	38,487	6/10/2010	14G	38,487	1,200	39,687		(1,200)
			Division Totals		**282,995**			**282,995**	**5,400**	**288,395**		**(5,400)**

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Position Control Amended Budget vs Actual Pay Including Certification Pay
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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211133	Corrections-Sheriff													
0001	LIEUTENANT-CORRECTIOI			FTBE		20N	61,527	4/1/2010	20N	61,527		61,527		
0002	MAJOR-CORRECTIONS			FTBE		23O	84,816	4/1/2010	23O	84,816	1,800	86,616		(1,800)
0003	LIEUTENANT-CORRECTIOI			FTBE		20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0006	OFFICE MANAGER			FTBE		14O	46,893	1/8/2009	14O	46,893		46,893		
0009	MAIL CLERK			FTBE		07L	30,818	1/8/2009	07L	30,818		30,818		
0010	MAIL CLERK			FTBE		07A	23,487	5/20/2010	07A	23,487		23,487		
0021	LIEUTENANT-CORRECTIOI			FTBE		20N	61,527	1/1/2011	20N	61,527		61,527		
0022	LIEUTENANT-CORRECTIOI			FTBE		20N	61,527	1/8/2009	20N	61,527		61,527		
0023	SERGEANT-CORRECTIONS			FTBE		18J	50,498	1/1/2011	18J	50,498	600	51,098		(600)
0024	SERGEANT-CORRECTIONS			FTBE		18J	50,498	1/8/2009	18J	50,498		50,498		
0025	SERGEANT-CORRECTIONS			FTBE		18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0026	SERGEANT-CORRECTIONS			FTBE		18L	53,055	1/8/2009	18L	53,055	1,800	54,855		(1,800)
0027	SERGEANT-CORRECTIONS			FTBE		18L	53,055	1/8/2009	18L	53,055	1,200	54,255		(1,200)
0028	SERGEANT-CORRECTIONS			FTBE	5/12/2011	18L	53,055	5/12/2011	18L	53,055	1,200	54,255		(1,200)
0029	DEPUTY III			FTBE		15H	41,446	1/8/2009	15H	41,446		41,446		
0030	DEPUTY IV			FTBE		16H	43,545	3/1/2010	16H	43,545	1,800	45,345		(1,800)
0031	DEPUTY IV			FTBE	5/26/2011	16H	43,544	5/26/2011	16H	43,545	1,200	44,745	(1)	(1,201)
0032	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0033	DEPUTY II			FTBE	6/23/2011	14G	38,487	6/23/2011	14G	38,487	600	39,087		(600)
0034	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0036	DEPUTY II			FTBE		14G	38,487	7/9/2009	14G	38,487	600	39,087		(600)
0037	SERGEANT-CORRECTIONS			FTBE	12/22/2010	18J	50,498	12/23/2010	18J	50,498	1,200	51,698		(1,200)
0038	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0039	ENTRY LEVEL	1/1/1998	Vacant	FTBE	8/9/2011	12D	32,378							
0041	DEPUTY III			FTBE		15I	42,482	1/8/2009	15I	42,482	600	43,082		(600)
0042	DEPUTY I			FTBE		13D	34,017	10/22/2009	13D	34,017		34,017		
0043	DEPUTY I			FTBE		13D	34,017	5/1/2009	13D	34,017		34,017		
0044	DEPUTY III			FTBE		15H	41,446	1/8/2009	15H	41,446		41,446		
0045	DEPUTY III			FTBE		15H	41,446	11/26/2009	15H	41,446		41,446		
0046	ENTRY LEVEL			FTBE	9/16/2010	12D	32,378	4/14/2011	12D	32,378		32,378		
0047	LIEUTENANT-CORRECTIOI			FTBE		20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0048	DEPUTY IV			FTBE		16H	43,545	8/5/2010	16H	43,545	1,200	44,745		(1,200)
0049	DEPUTY II			FTBE		14G	38,487	6/14/2010	14G	38,487	600	39,087		(600)
0050	ENTRY LEVEL			FTBE	4/14/2011	12D	32,378	4/14/2011	12D	32,378		32,378		
0051	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0052	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544		43,544		
0053	SERGEANT-CORRECTIONS			FTBE		18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0054	SERGEANT-CORRECTIONS			FTBE		18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0056	DEPUTY III			FTBE		15H	41,446	2/15/2010	15H	41,446		41,446		
0057	DEPUTY V			FTBE		17J	48,065	9/2/2010	17J	48,065	1,800	49,865		(1,800)
0058	SERGEANT-CORRECTIONS			FTBE		18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0059	SERGEANT-CORRECTIONS			FTBE		18J	50,498	4/14/2011	18J	50,498	1,800	52,298		(1,800)

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		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0060	ENTRY LEVEL		FTBE	2/7/2011	12D	32,378	2/7/2011	12D	32,378		32,378		
0061	DEPUTY V		FTBE		17J	48,065	8/5/2010	17J	48,065	1,800	49,865		(1,800)
0062	DEPUTY I		FTBE	12/3/2010	13D	34,017	12/3/2010	13D	34,017	600	34,617		(600)
0063	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0064	DEPUTY I		FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0065	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0066	DEPUTY I		FTBE		13D	34,017	2/19/2009	13D	34,017		34,017		
0067	DEPUTY I		FTBE		13D	34,017	7/3/2009	13D	34,017		34,017		
0068	ENTRY LEVEL		FTBE	5/26/2011	12D	32,378	5/26/2011	12D	32,378		32,378		
0069	ENTRY LEVEL		FTBE	2/7/2011	12D	32,378	2/7/2011	12D	32,378		32,378		
0070	DEPUTY I		FTBE		13D	34,017	5/1/2009	13D	34,017		34,017		
0071	DEPUTY I		FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0072	DEPUTY III		FTBE	12/8/2010	15H	41,446	12/8/2010	15H	41,446	1,200	42,646		(1,200)
0073	SERGEANT-CORRECTIONS		FTBE		18J	50,498	1/21/2010	18J	50,498	1,200	51,698		(1,200)
0074	DEPUTY I		FTBE		13D	34,017	3/9/2009	13D	34,017		34,017		
0075	DEPUTY I		FTBE	12/3/2010	13D	34,017	12/3/2010	13D	34,017		34,017		
0076	DEPUTY I		FTBE		13D	34,017	3/2/2011	13D	34,017		34,017		
0077	DEPUTY I		FTBE		13D	34,017	2/19/2010	13D	34,017		34,017		
0078	DEPUTY I		FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0079	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0080	DEPUTY II		FTBE	7/27/2011	14G	38,487	7/27/2011	14G	38,487	600	39,087		(600)
0081	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0082	ENTRY LEVEL		FTBE	9/27/2010	12D	32,378	9/27/2010	12D	32,378		32,378		
0083	DEPUTY I		FTBE	12/3/2010	13D	34,017	12/3/2010	13D	34,017		34,017		
0084	DEPUTY I		FTBE	6/10/2011	13D	34,017	6/10/2011	13D	34,017		34,017		
0085	DEPUTY II		FTBE	7/27/2011	14G	38,487	7/27/2011	14G	38,487	600	39,087		(600)
0086	DEPUTY I		FTBE		13D	34,017	5/13/2010	13D	34,017		34,017		
0087	DEPUTY III		FTBE		15H	41,446	6/12/2009	15H	41,446	1,200	42,646		(1,200)
0088	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0089	DEPUTY II		FTBE		14G	38,487	3/10/2010	14G	38,487	600	39,087		(600)
0090	DEPUTY I		FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0091	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0092	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0093	DEPUTY III		FTBE		15I	42,482	3/5/2009	15I	42,482	1,200	43,682		(1,200)
0094	DEPUTY I		FTBE		13D	34,017	3/26/2010	13D	34,017		34,017		
0095	ENTRY LEVEL		FTBE	4/14/2011	12D	32,378	4/14/2011	12D	32,378		32,378		
0096	ENTRY LEVEL		FTBE	4/14/2011	12D	32,378	4/14/2011	12D	32,378		32,378		
0097	ENTRY LEVEL		FTBE		12D	32,378	6/14/2010	12D	32,378		32,378		
0099	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0100	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0101	DEPUTY II		FTBE		14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
0102	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0103	DEPUTY III		FTBE	9/16/2010	15H	41,446	9/16/2010	15H	41,446	1,200	42,646		(1,200)

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0104	DEPUTY I			FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0105	DEPUTY III			FTBE		15H	41,446	5/17/2010	15H	41,446	1,200	42,646		(1,200)
0106	ENTRY LEVEL			FTBE		12D	32,378	9/27/2010	12D	32,378		32,378		
0107	ENTRY LEVEL	7/18/2011	Vacant	FTBE	6/23/2011	12D	32,378							
0108	DEPUTY I			FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0109	DEPUTY I			FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017	1,200	35,217		(1,200)
0110	DEPUTY I			FTBE		13D	34,017	3/27/2009	13D	34,017		34,017		
0111	DEPUTY I			FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0112	ENTRY LEVEL			FTBE	5/26/2011	12D	32,378	5/26/2011	12D	32,378		32,378		
0113	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0114	DEPUTY I			FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0115	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0116	DEPUTY II			FTBE		14G	38,487	8/5/2010	14G	38,487	600	39,087		(600)
0117	DEPUTY II			FTBE	5/26/2011	14G	38,487	5/26/2011	14G	38,487	600	39,087		(600)
0118	DEPUTY II			FTBE	3/26/2011	14G	38,487	3/26/2011	14G	38,487		38,487		
0119	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0120	DEPUTY I			FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0121	DEPUTY I			FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0122	DEPUTY III			FTBE	9/13/2010	15H	41,446	9/13/2010	15H	41,446	1,200	42,646		(1,200)
0123	DEPUTY II	7/5/2011	Vacant	FTBE	3/3/2011	14G	38,487							
0124	DEPUTY I			FTBE		13D	34,017	1/24/2009	13D	34,017		34,017		
0125	DEPUTY I			FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0126	DEPUTY I			FTBE		13D	34,017	10/30/2009	13D	34,017		34,017		
0127	DEPUTY I			FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0128	ENTRY LEVEL			FTBE	12/8/2010	12D	32,378	2/7/2011	12D	32,378		32,378		
0129	ENTRY LEVEL			FTBE		12D	32,378	2/7/2011	12D	32,378		32,378		
0130	ENTRY LEVEL			FTBE	4/28/2011	12D	32,378	4/28/2011	12D	32,378		32,378		
0131	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0132	ENTRY LEVEL			FTBE		12D	32,378	9/27/2010	12D	32,378	1,800	34,178		(1,800)
0133	ENTRY LEVEL			FTBE		12D	32,378	5/26/2011	12D	32,378		32,378		
0134	DEPUTY III			FTBE	5/12/2011	15H	41,446	5/26/2011	15H	41,446	600	42,046		(600)
0135	DEPUTY I			FTBE		13D	34,017	3/26/2010	13D	34,017		34,017		
0136	DEPUTY I			FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0137	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0138	DEPUTY II			FTBE	3/3/2011	14G	38,487	3/3/2011	14G	38,487	600	39,087		(600)
0139	DEPUTY I			FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0140	DEPUTY II			FTBE		14G	38,487	1/8/2009	14G	38,487	1,800	40,287		(1,800)
0141	DEPUTY I			FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0142	DEPUTY II			FTBE	7/22/2011	14G	38,487	7/22/2011	14G	38,487	600	39,087		(600)
0143	DEPUTY III			FTBE		15H	41,446	5/13/2010	15H	41,446	1,200	42,646		(1,200)
0144	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0145	DEPUTY I			FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0146	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		

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				Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
0147	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0148	DEPUTY II		FTBE	8/11/2011	14G	38,487	8/11/2011	14G	38,487	600	39,087		(600)
0149	ENTRY LEVEL		FTBE	12/8/2010	12D	32,378	2/7/2011	12D	32,378		32,378		
0150	DEPUTY III		FTBE		15H	41,446	2/11/2010	15H	41,446	1,200	42,646		(1,200)
0151	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0152	DEPUTY III		FTBE		15H	41,446	9/3/2009	15H	41,446	1,200	42,646		(1,200)
0153	ENTRY LEVEL		FTBE	2/7/2011	12D	32,378	2/7/2011	12D	32,378		32,378		
0154	DEPUTY I		FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0155	DEPUTY I		FTBE		13D	34,017	7/3/2009	13D	34,017		34,017		
0156	DEPUTY I		FTBE		13D	34,017	3/6/2009	13D	34,017		34,017		
0157	DEPUTY III		FTBE	12/1/2010	15H	41,446	12/1/2010	15H	41,446	1,200	42,646		(1,200)
0158	DEPUTY I		FTBE		13D	34,017	7/23/2010	13D	34,017		34,017		
0159	ENTRY LEVEL		FTBE		12D	32,378	6/23/2011	12D	32,378		32,378		
0160	DEPUTY I		FTBE	6/10/2011	13D	34,017	6/10/2011	13D	34,017		34,017		
0161	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0162	DEPUTY I		FTBE		13D	34,017	7/23/2010	13D	34,017		34,017		
0163	ENTRY LEVEL		FTBE	5/26/2011	17J	32,378	5/26/2011	12D	32,378		32,378		
0164	DEPUTY I		FTBE		13D	34,017	3/6/2009	13D	34,017		34,017		
0165	DEPUTY I		FTBE		13D	34,017	3/6/2009	13D	34,017		34,017		
0166	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0167	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0168	DEPUTY II		FTBE		14G	38,487	8/21/2010	14G	38,487	1,200	39,687		(1,200)
0169	ENTRY LEVEL		FTBE	5/26/2011	12D	32,378	5/26/2011	12D	32,378		32,378		
0170	DEPUTY I		FTBE		13D	34,017	3/27/2009	13D	34,017		34,017		
0171	DEPUTY I		FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017	1,800	35,817		(1,800)
0172	DEPUTY II		FTBE	7/29/2011	14G	38,487	7/29/2011	14G	38,487	600	39,087		(600)
0173	DEPUTY I		FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0174	DEPUTY III		FTBE		15H	41,446	8/5/2010	15H	41,446	1,200	42,646		(1,200)
0175	DEPUTY I		FTBE		13D	34,017	7/3/2009	13D	34,017		34,017		
0176	DEPUTY I		FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0177	DEPUTY I		FTBE	12/3/2010	13D	34,017	12/3/2010	13D	34,017		34,017		
0178	JUV JUSTICE DEPUTY V		FTBE		17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
0179	JUV JUSTICE DEPUTY V		FTBE		17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
0180	JUV JUSTICE DEPUTY IV		FTBE		16H	43,545	8/19/2010	16H	43,545	1,200	44,745		(1,200)
0181	JUV JUSTICE DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544		43,544		
0182	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0183	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0184	DEPUTY II		FTBE	10/25/2010	14G	38,487	10/25/2010	14G	38,487		38,487		
0186	DEPUTY II		FTBE	12/13/2010	14G	38,487	12/13/2010	14G	38,487	600	39,087		(600)
0187	DEPUTY I		FTBE	12/3/2010	13D	34,017	12/3/2010	13D	34,017		34,017		
0188	DEPUTY I		FTBE	6/10/2011	13D	34,017	6/10/2011	13D	34,017		34,017		
0189	ENTRY LEVEL		FTBE	5/26/2011	12D	32,378	5/26/2011	12D	32,378		32,378		
0190	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		

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		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0191	DEPUTY II		FTBE	5/12/2011	14G	38,487	5/12/2011	14G	38,487	600	39,087		(600)
0192	DEPUTY I		FTBE		13D	34,017	11/11/2010	13D	34,017		34,017		
0193	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0194	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0195	ENTRY LEVEL		FTBE	3/3/2011	12D	32,378	3/3/2011	12D	32,378		32,378		
0196	DEPUTY II		FTBE	4/15/2011	14G	38,487	4/15/2011	14G	38,487	1,200	39,687		(1,200)
0197	DEPUTY I		FTBE	12/3/2010	13D	34,017	12/3/2010	13D	34,017		34,017		
0198	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0199	DEPUTY V		FTBE		17J	48,065	4/1/2010	17J	48,065	1,800	49,865		(1,800)
0200	DEPUTY II		FTBE	8/4/2011	14G	38,487	8/4/2011	14G	38,487	600	39,087		(600)
0201	DEPUTY II		FTBE		14G	38,487	9/23/2009	14G	38,487	1,200	39,687		(1,200)
0202	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0203	DEPUTY I		FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0204	DEPUTY I		FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0205	DEPUTY II		FTBE	6/10/2011	14G	38,487	6/10/2011	14G	38,487	1,200	39,687		(1,200)
0206	ENTRY LEVEL		FTBE	2/7/2011	12D	32,378	2/7/2011	12D	32,378		32,378		
0207	DEPUTY I		FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0208	DEPUTY I		FTBE		13D	34,017	3/26/2010	13D	34,017		34,017		
0209	DEPUTY I		FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0210	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0211	DEPUTY I		FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0212	DEPUTY II		FTBE	10/4/2010	14G	38,487	10/4/2010	14G	38,487	600	39,087		(600)
0213	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0214	DEPUTY I		FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0215	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0216	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0217	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0218	ENTRY LEVEL		FTBE		12D	32,378	5/26/2011	12D	32,378		32,378		
0219	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0220	ENTRY LEVEL		FTBE	5/26/2011	12D	32,378	5/26/2011	12D	32,378		32,378		
0221	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0222	DEPUTY I		FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0223	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0224	DEPUTY II		FTBE		14G	38,487	3/1/2010	14G	38,487	1,200	39,687		(1,200)
0225	DEPUTY I		FTBE		13D	34,017	9/25/2009	13D	34,017		34,017		
0226	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0227	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0228	DEPUTY I		FTBE		13D	34,017	3/26/2010	13D	34,017		34,017		
0229	ENTRY LEVEL		FTBE	2/7/2011	12D	32,378	2/7/2011	12D	32,378		32,378		
0230	DEPUTY II		FTBE	8/4/2011	14G	38,487	8/4/2011	14G	38,487	600	39,087		(600)
0231	DEPUTY IV		FTBE		16H	43,545	1/22/2009	16H	43,545	1,800	45,345		(1,800)
0232	DEPUTY II		FTBE		14G	38,487	7/16/2010	14G	38,487	600	39,087		(600)
0233	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0234	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0235	DEPUTY I			FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0236	DEPUTY I			FTBE	6/10/2011	13D	34,017	6/10/2011	13D	34,017		34,017		
0237	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0238	SERGEANT-CORRECTIONS			FTBE		18J	50,498	12/23/201C	18J	50,498	1,200	51,698		(1,200)
0239	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0240	DEPUTY II			FTBE	4/14/2011	14G	38,487	4/14/2011	14G	38,487	600	39,087		(600)
0241	DEPUTY I			FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0242	DEPUTY I			FTBE		13D	34,017	3/26/2010	13D	34,017		34,017		
0243	DEPUTY I			FTBE		13D	34,017	6/25/2009	13D	34,017		34,017		
0244	DEPUTY II			FTBE	11/22/2010	14G	38,487	11/22/201C	14G	38,487	600	39,087		(600)
0245	DEPUTY I			FTBE		13D	34,017	3/26/2010	13D	34,017		34,017		
0246	ENTRY LEVEL			FTBE		12D	32,378	2/7/2011	12D	32,378		32,378		
0247	ENTRY LEVEL			FTBE		12D	32,378	2/7/2011	12D	32,378		32,378		
0248	DEPUTY II			FTBE		14G	38,487	8/9/2010	14G	38,487	600	39,087		(600)
0249	DEPUTY II			FTBE	3/10/2011	14G	38,487	3/10/2011	14G	38,487	600	39,087		(600)
0250	DEPUTY I			FTBE		13D	34,017	3/26/2010	13D	34,017		34,017		
0251	DEPUTY I			FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0252	DEPUTY I			FTBE		13D	34,017	3/26/2010	13D	34,017		34,017		
0253	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0254	DEPUTY I			FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0255	DEPUTY II	7/6/2011	Vacant	FTBE		14G	38,487							
0256	DEPUTY III			FTBE		15H	41,446	9/7/2010	15H	41,446	1,200	42,646		(1,200)
0257	DEPUTY V			FTBE	9/20/2010	17H	45,749	9/20/2010	17H	45,749	1,200	46,949		(1,200)
0258	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0259	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0260	DEPUTY II			FTBE	1/20/2011	14G	38,487	1/20/2011	14G	38,487	600	39,087		(600)
0261	DEPUTY I			FTBE		13D	34,017	7/23/2010	13D	34,017		34,017		
0262	DEPUTY I			FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0263	DEPUTY I			FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0264	DEPUTY I			FTBE		13D	34,017	7/23/2010	13D	34,017		34,017		
0265	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0266	DEPUTY I			FTBE		13D	34,017	7/23/2010	13D	34,017		34,017		
0267	DEPUTY I			FTBE		13D	34,017	8/19/2010	13D	34,017		34,017		
0268	DEPUTY II			FTBE	9/16/2010	14G	38,487	9/16/2010	14G	38,487	1,200	39,687		(1,200)
0269	DEPUTY I			FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0270	DEPUTY I			FTBE	9/24/2010	13D	34,017	9/24/2010	13D	34,017		34,017		
0271	DEPUTY II			FTBE	11/30/2010	14G	38,487	11/30/201C	14G	38,487	600	39,087		(600)
0272	DEPUTY I			FTBE		13D	34,017	8/21/2009	13D	34,017		34,017		
0273	DEPUTY I			FTBE	4/20/2011	13D	34,017	4/20/2011	13D	34,017		34,017		
0274	DEPUTY I			FTBE	6/14/2011	13D	34,017	6/14/2011	13D	34,017		34,017		
0275	ENTRY LEVEL			FTBE	5/26/2011	12D	32,378	5/26/2011	12D	32,378		32,378		
0276	DEPUTY II			FTBE	11/12/2010	14G	38,487	11/12/201C	14G	38,487	600	39,087		(600)

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0277	DEPUTY V			FTBE		17J	48,065	10/1/2009	17J	48,065	1,800	49,865		(1,800)
0278	DEPUTY III			FTBE		15I	42,482	10/1/2009	15I	42,482	1,200	43,682		(1,200)
0279	BOND CLERK			FTBE		09A	25,926	10/5/2009	09A	25,926		25,926		
0280	DEPUTY V			FTBE		17I	46,893	10/1/2009	17I	46,893	1,800	48,693		(1,800)
0281	SERGEANT-BAILIFF			FTBE		18L	53,055	10/1/2009	18L	53,055	600	53,655		(600)
0282	DEPUTY V			FTBE		17H	45,749	10/1/2009	17H	45,749	1,800	47,549		(1,800)
0283	ENTRY LEVEL			FTBE	5/26/2011	12D	32,378	5/30/2011	12D	32,378		32,378		
0284	DEPUTY IV			FTBE		16H	43,544	10/1/2009	16H	43,544	1,200	44,744		(1,200)
0285	DEPUTY III			FTBE		15H	41,446	10/1/2009	15H	41,446	1,200	42,646		(1,200)
0286	DEPUTY V			FTBE		17H	45,749	10/1/2009	17H	45,749	1,800	47,549		(1,800)
0287	DEPUTY IV			FTBE		16H	43,544	10/1/2009	16H	43,544	1,200	44,744		(1,200)
0288	DEPUTY I			FTBE		13D	34,017	10/1/2009	13D	34,017		34,017		
0289	ENTRY LEVEL			FTBE	9/27/2010	12D	32,378	9/27/2010	12D	32,378		32,378		
0290	DEPUTY I			FTBE	2/18/2011	13D	34,017	2/18/2011	13D	34,017		34,017		
0291	DEPUTY II			FTBE		14G	38,487	3/29/2010	14G	38,487	600	39,087		(600)
0292	SERGEANT-BAILIFFS			FTBE		18L	53,055	10/1/2009	18L	53,055	1,200	54,255		(1,200)
0293	DEPUTY III			FTBE		15H	41,446	10/1/2009	15H	41,446	1,200	42,646		(1,200)
0294	DEPUTY I			FTBE		13D	34,017	10/1/2009	13D	34,017		34,017		
0295	DEPUTY IV			FTBE		16H	43,545	10/1/2009	16H	43,545	1,200	44,745		(1,200)
0500	DEPUTY I/UNPAID	5/26/2011	Vacant	FTBE	12/23/2010	000								
0502	DEPUTY V/WORKERS COM			FTBE		000		5/20/2010	17H	45,749	1,800	47,549		
0503	DEPUTY V/WORKERS COM			FTBE		000		5/20/2010	17J	48,065		48,065		
0504	BAILIFF II/UNPAID			FTBE	10/18/2010			3/31/2011	000	34,008		34,008		
				Division Totals			**10,376,618**			**10,362,711**	**108,000**	**10,470,711**	**(1)**	**(106,201)**

Amended Budget Funds 1101 10,376,587

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211143	Patrol Division													
0001	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,800	45,344		(1,800)
0002	CAPTAIN-PATROL			FTBE		22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0003	SERGEANT-PATROL			FTBE		18M	54,381	9/16/2010	18M	54,381	600	54,981		(600)
0004	SERGEANT-PATROL			FTBE		18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0005	SERGEANT-PATROL			FTBE		18M	54,381	1/19/2010	18M	54,381	1,800	56,181		(1,800)
0007	SERGEANT-PATROL			FTBE	6/30/2011	18M	54,381	6/30/2011	18M	54,381	1,200	55,581		(1,200)
0008	DEPUTY II			FTBE	1/6/2011	14G	38,487	1/6/2011	14G	38,487	1,800	40,287		(1,800)
0009	DEPUTY V			FTBE		17J	48,065	1/8/2009	17J	48,065	1,800	49,865		(1,800)
0010	DEPUTY IV			FTBE		16H	43,545	8/20/2009	16H	43,545	1,200	44,745		(1,200)
0011	DEPUTY IV			FTBE		16H	43,545	9/2/2010	16H	43,545	1,800	45,345		(1,800)
0012	DEPUTY III			FTBE		15I	42,482	12/5/2009	15I	42,482	1,200	43,682		(1,200)
0013	DEPUTY IV			FTBE		16H	43,545	1/25/2010	16H	43,545	1,200	44,745		(1,200)
0014	DEPUTY IV			FTBE		16H	43,545	8/16/2010	16H	43,545	1,200	44,745		(1,200)
0015	DEPUTY V			FTBE		17J	48,065	1/13/2009	17J	48,065	1,800	49,865		(1,800)
0016	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0017	DEPUTY III			FTBE		15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0018	DEPUTY III			FTBE		15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0019	DEPUTY II			FTBE		14G	38,487	10/1/2009	14G	38,487	600	39,087		(600)
0020	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0021	DEPUTY I			FTBE		13D	34,017	1/25/2009	13D	34,017		34,017		
0022	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0023	DEPUTY II			FTBE		14G	38,487	3/18/2010	14G	38,487	1,200	39,687		(1,200)
0024	DEPUTY III			FTBE	5/26/2011	15H	41,446	5/26/2011	15H	41,446	600	42,046		(600)
0025	ENTRY LEVEL			FTBE	7/7/2011	12D	32,378	7/7/2011	12D	32,378	1,800	34,178		(1,800)
0026	DEPUTY III			FTBE		15H	41,446	7/8/2010	15H	41,446	1,800	43,246		(1,800)
0027	DEPUTY II			FTBE	9/27/2010	14G	38,487	9/27/2010	14G	38,487	600	39,087		(600)
0029	DEPUTY II			FTBE	12/18/2010	14G	38,487	12/18/201(	14G	38,487	1,200	39,687		(1,200)
0030	DEPUTY III			FTBE		15H	41,446	7/8/2010	15H	41,446	1,200	42,646		(1,200)
0031	DEPUTY III			FTBE	4/14/2011	15H	41,446	4/14/2011	15H	41,446	600	42,046		(600)
0033	CAPTAIN-RESERVES			PTBE		000	17,995	1/8/2009	22A	17,995		17,995		
0034	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0035	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0036	DEPUTY, PART-TIME	1/25/2011	Vacant	PTNS		000	1,481							
0037	DEPUTY, PART-TIME			PTNS		000	1,481	3/19/2009	000	1,481		1,481		
0038	DEPUTY, PART-TIME	4/13/2011	Vacant	PTNS		000	1,481							
0039	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0040	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0041	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0042	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0043	DEPUTY, PART-TIME			PTNS		000	1,481	11/11/201(	000	1,481		1,481		
0044	DEPUTY, PART-TIME			PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0045	DEPUTY, PART-TIME	5/31/2011	Vacant	PTNS		000	1,481							

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0046	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0047	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0048	DEPUTY, PART-TIME			PTNS		000	1,481	10/23/2009	000	1,481		1,481		
0049	DEPUTY, PART-TIME			PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0050	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0051	DEPUTY, PART-TIME	7/21/2011	Vacant	PTNS		000	1,481							
0052	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0053	DEPUTY, PART-TIME			PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0054	DEPUTY, PART-TIME	7/7/2011	Vacant	PTNS		000	1,481							
0055	DEPUTY, PART-TIME			PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0056	DEPUTY, PART-TIME	6/22/2011	Vacant	PTNS		000	1,481							
0057	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0058	DEPUTY, PART-TIME			PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0059	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0060	DEPUTY, PART-TIME			PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0061	DEPUTY, PART-TIME	6/30/2011	Vacant	PTNS		000	1,481							
0062	DEPUTY, PART-TIME			PTNS		000	1,481	11/15/2010	000	1,481		1,481		
0063	DEPUTY- PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481	1,200	2,681		(1,200)
0064	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0065	DEPUTY, PART-TIME			PTNS		000	1,481	10/14/2010	000	1,481		1,481		
0066	DEPUTY, PART-TIME			PTNS		000	1,481	3/3/2011	000	1,481		1,481		
0067	DEPUTY, PART-TIME			PTNS		000	1,481	11/26/2009	000	1,481		1,481		
0068	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0069	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0070	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0071	DEPUTY, PART-TIME			PTNS		000	1,481	3/4/2010	000	1,481		1,481		
0072	DEPUTY, PART-TIME			PTNS		000	1,481	4/30/2009	000	1,481		1,481		
0073	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0074	DEPUTY, PART-TIME	6/22/2011	Vacant	PTNS		000	1,481							
0075	DEPUTY, PART-TIME			PTNS		000	1,481	5/19/2011	000	1,481		1,481		
0076	DEPUTY, PART-TIME	4/13/2011	Vacant	PTNS		000	1,481							
0077	DEPUTY, PART-TIME			PTNS		000	1,481	6/10/2010	000	1,481		1,481		
0078	DEPUTY, PART-TIME			PTNS		000	1,481	5/12/2011	000	1,481		1,481		
0079	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0080	DEPUTY, PART-TIME			PTNS		000	1,481	7/7/2011	000	1,481		1,481		
0081	DEPUTY, PART-TIME			PTNS		000	1,481	2/7/2011	000	1,481		1,481		
0082	DEPUTY, PART-TIME			PTNS		000	1,481	5/14/2009	000	1,481		1,481		
0083	DEPUTY, PART-TIME			PTNS		000	1,481	3/3/2011	000	1,481		1,481		
0084	DEPUTY, PART-TIME			PTNS		000	1,481	3/3/2011	000	1,481		1,481		
0085	DEPUTY, PART-TIME			PTNS		000	1,481	1/6/2011	000	1,481		1,481		
0086	DEPUTY, PART-TIME			PTNS		000	1,481	3/5/2009	000	1,481		1,481		
0087	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481	1,800	3,281		(1,800)
0088	DEPUTY III			FTBE	11/25/2010	15H	41,446	11/25/2010	15H	41,446	1,200	42,646		(1,200)

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of		------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0089	DEPUTY I		FTBE		13D	34,017	8/20/2009	13D	34,017		34,017		
0090	DEPUTY V		FTBE		17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
0091	DEPUTY IV		FTBE	7/11/2011	16H	43,544	7/11/2011	16H	43,545	1,200	44,745	(1)	(1,201)
0092	ADMINISTRATIVE ASSISTA		FTBE		12O	42,482	1/8/2009	12O	42,482		42,482		
0101	DEPUTY I		FTBE	7/7/2011	13D	34,017	7/7/2011	13D	34,017	1,800	35,817		(1,800)
0102	DEPUTY II		FTBE		14G	38,487	1/5/2010	14G	38,487	600	39,087		(600)
0103	LIEUTENANT-PATROL		FTBE		20N	61,527	11/24/2010	20N	61,527	1,200	62,727		(1,200)
0104	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544	1,800	45,344		(1,800)
0105	DEPUTY I		FTBE		13D	34,017	6/11/2010	13D	34,017		34,017		
0106	DEPUTY IV		FTBE	9/9/2010	16H	43,545	9/9/2010	16H	43,545	1,200	44,745		(1,200)
0107	ADMINISTRATIVE ASSISTA		FTBE		12E	33,187	1/8/2009	12E	33,187		33,187		
0108	SGT-MARINE OPERATIONS		FTBE		18M	54,381	7/7/2011	18M	54,381	1,800	56,181		(1,800)
			Division Totals			**1,913,158**			**1,899,830**	**49,800**	**1,949,630**	**(1)**	**(49,801)**

Amended Budget Funds 1101 1,913,154

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211150	**Warrant's - Sheriff's**													
0001	CAPTAIN-WARRANTS			FTBE		22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0002	DEPUTY III			FTBE		15J	43,545	1/8/2009	15J	43,545	1,200	44,745		(1,200)
0003	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0004	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0005	WARRANT OFFICER			FTBE		16K	46,893	12/2/2010	16K	46,893	1,200	48,093		(1,200)
0006	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0007	SERGEANT-WARRANTS			FTBE		18L	53,055	1/8/2009	18L	53,055	1,800	54,855		(1,800)
0008	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0009	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0010	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0011	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0012	WARRANT OFFICER			FTBE	6/9/2011	16K	46,893	6/9/2011	16K	46,893	1,200	48,093		(1,200)
0013	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0014	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0015	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0016	WARRANT CLERK			FTBE		09C	27,238	2/19/2009	09C	27,238		27,238		
0018	WARRANT CLERK			FTBE		09A	25,926	4/23/2009	09A	25,926		25,926		
0019	WARRANT CLERK			FTBE		09D	27,919	7/6/2010	09D	27,919		27,919		
0021	DEPUTY, PART-TIME	8/4/2011	Vacant	PTNS		000	1,481							
0022	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0023	DEPUTY, PART-TIME			PTNS		000	1,481	8/4/2009	000	1,481		1,481		
0024	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0025	DEPUTY, PART-TIME	9/15/2010	Vacant	PTNS		000	1,481							
0026	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0027	DEPUTY, PART-TIME	9/22/2004	Vacant	PTNS		000	1,481							
0028	ADMINISTRATIVE ASSIST/			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
				Division Totals			**848,746**			**844,303**	**23,400**	**867,703**		**(23,400)**

Amended Budget Funds 1101 848,740

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211160	**Training-Sheriff's Dept**											
0001	SERGEANT-TRAINING		FTBE	18M	54,381	7/7/2011	18M	54,381	1,800	56,181		(1,800)
			Division Totals		**54,381**			**54,381**	**1,800**	**56,181**		**(1,800)**

Amended Budget Funds 1101 54,381

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211162	**CCISD COPS Hiring Recovery Pgm**											
0001	SLO-CCISD (REIMB)		FTBE	18E	44,117	10/1/2009	18E	44,117	600	44,717		(600)
0002	SLO-CCISD (REIMB)		FTBE	18E	44,117	10/1/2009	18E	44,117		44,117		
0003	SLO-CCISD (REIMB)		FTBE	18E	44,117	10/1/2009	18E	44,117	600	44,717		(600)
0004	SLO-CCISD (REIMB)		FTBE	18E	44,117	10/1/2009	18E	44,117	600	44,717		(600)
0005	SLO-CCISD (REIMB)		FTBE	18E	44,117	10/1/2009	18E	44,117	1,200	45,317		(1,200)
0006	SLO-CCISD (REIMB)		FTBE	18E	44,117	10/15/2009	18E	44,117	1,800	45,917		(1,800)
			Division Totals		**264,702**			**264,702**	**4,800**	**269,502**		**(4,800)**

Amended Budget Funds 2976 264,701

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211163	**Sheriff Services for ISDS**													
0001	CAPTAIN-CCISD (REIMB)			FTBE		22J	67,914	2/19/2009	22J	67,914	1,800	69,714		(1,800)
0002	SERGEANT-CCISD (REIMB)			FTBE		18E	44,117	2/19/2009	18E	44,117	1,200	45,317		(1,200)
0003	SERGEANT-CCISD (REIMB)			FTBE		18J	50,481	4/15/2010	18J	50,481	1,200	51,681		(1,200)
0004	SERGEANT-CCISD (REIMB)			FTBE		18E	44,117	8/11/2009	18E	44,117		44,117		
0005	SLO-CCISD (REIMB)			FTBE		18E	44,117	2/19/2009	18E	44,117	600	44,717		(600)
0006	SERGEANT-CCISD (REIMB)			FTBE		18I	50,481	3/19/2009	18J	50,481	1,800	52,281		(1,800)
0007	LIEUTENANT-CCISD (REIM			FTBE		20N	61,527	2/19/2009	20N	61,527	1,800	63,327		(1,800)
0008	SERGEANT-CCISD (REIMB)			FTBE		18J	50,481	4/2/2009	18J	50,481	1,200	51,681		(1,200)
0009	SLO-CCISD (REIMB)			FTBE		18E	44,117	6/10/2010	18E	44,117	1,200	45,317		(1,200)
0010	SLO-CCISD (REIMB)			FTBE		18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0011	SERGEANT-CCISD (REIMB)			FTBE		18J	50,481	9/14/2009	18J	50,481	1,800	52,281		(1,800)
0012	SLO-CCISD (REIMB)			FTBE		18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0013	SLO-CCISD (REIMB)			FTBE		18E	44,117	10/4/2010	18E	44,117	1,800	45,917		(1,800)
0014	SLO-CCISD (REIMB)			FTBE		18E	44,117	2/19/2009	18E	44,117		44,117		
0015	SLO-CCISD (REIMB)			FTBE		18E	44,117	10/1/2009	18E	44,117	1,200	45,317		(1,200)
0016	SLO-CCISD (REIMB)			FTBE		18E	44,117	5/27/2010	18E	44,117	1,800	45,917		(1,800)
0017	SLO-CCISD (REIMB)			FTBE		18E	44,117	6/21/2010	18E	44,117	1,200	45,317		(1,200)
0018	SLO-CCISD (REIMB)			FTBE		18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0019	SLO-CCISD (REIMB)			FTBE		18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0020	SLO-CCISD (REIMB)			FTBE		18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0021	SLO-CCISD (REIMB)	6/8/2011	Vacant	FTBE		18E	44,117							
0022	SLO-CCISD (REIMB)			FTBE		18E	44,117	3/2/2009	18E	44,117		44,117		
0031	SERGEANT-TCISD (REIMB)			FTBE		20G	52,835	1/25/2010	18J	50,481	1,800	52,281	2,354	554
0032	SLO-TCISD (REIMB)			FTBE		18E	44,117	3/2/2009	18E	44,117	1,200	45,317		(1,200)
0033	SLO-TCISD (REIMB)			FTBE		18E	44,117	10/1/2009	18E	44,117	1,800	45,917		(1,800)
0034	SLO-TCISD (REIMB)			FTBE		18E	44,117	10/15/2009	18E	44,117	1,800	45,917		(1,800)
0035	SLO-TCISD (REIMB)			FTBE		18E	44,117	3/19/2009	18E	44,117	1,200	45,317		(1,200)
0036	SERGEANT-DISD (REIMB)			FTBE		18J	50,481	8/17/2009	18J	50,481	1,800	52,281		(1,800)
0037	SLO-DISD (REIMB)			FTBE		18E	44,117	8/17/2009	18E	44,117		44,117		
0038	SLO-DISD (REIMB)			FTBE		18E	44,117	10/1/2009	18E	44,117		44,117		
				Division Totals			**1,405,255**			**1,358,784**	**37,200**	**1,395,984**	**2,354**	**(34,846)**

Amended Budget Funds 1101 1,405,251

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of		Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
				Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
211171	**Communications-Sheriff**												
0001	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544		43,544		
0002	LIEUTENANT-COMMUNIC/		FTBE		20N	61,527	1/8/2009	20N	61,527	1,200	62,727		(1,200)
0003	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0004	ENTRY LEVEL		FTBE	3/17/2011	12D	32,378	3/17/2011	12D	32,378		32,378		
0005	DEPUTY II		FTBE		14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
0006	DEPUTY I		1TBE	9/30/2010	13D	34,017	9/30/2010	13D	34,017		34,017		
0007	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0008	DEPUTY I		FTBE		13D	34,017	9/15/2009	13D	34,017		34,017		
0009	ENTRY LEVEL		FTBE	5/19/2011	12D	32,378	5/19/2011	12D	32,378		32,378		
0010	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
			Division Totals			**387,926**			**387,926**	**3,000**	**390,926**		**(3,000)**

Amended Budget Funds 1101 387,926

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223110	**Constable Pct #1 - Cherry**											
0001	CONSTABLE-PRECINCT 1		ELEC	000	54,569	1/8/2009	000	54,569		54,569		
0002	DEPUTY CONSTABLE-PCT		FTBE	15F	39,449	7/1/2009	15F	39,449		39,449		
0003	CHIEF DEPUTY CONSTABL		FTBE	16F	41,446	9/17/2009	16F	41,446		41,446		
0004	DEPUTY CONSTABLE-PCT		FTBE	10C	28,617	4/16/2009	10C	28,617		28,617		
			Division Totals		**164,081**			**164,081**		**164,081**		

Amended Budget Funds 1101 164,082

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223200	Constable Pct #2 - Petteway											
0001	CONSTABLE-PRECINCT 2		ELEC	000	54,569	1/8/2009	000	54,569		54,569		
0002	CHIEF DEPUTY CONSTABL		FTBE	16F	41,446	1/8/2009	16F	41,446		41,446		
0003	DEPUTY CONSTABLE-PCT		FTBE	15F	39,449	1/8/2009	15F	39,449		39,449		
0004	CONSTABLE CLERK-PCT 2		FTBE	10F	30,818	1/8/2009	10F	30,818		30,818		
			Division Totals		**166,282**			**166,282**		**166,282**		

Amended Budget Funds 1101 166,282

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223300	**Constable Pct #3 - Rose**											
0001	CONSTABLE-PRECINCT 3		ELEC	000	54,569	1/8/2009	000	54,569		54,569		
0002	DEPUTY CONSTABLE-PCT		FTBE	15H	41,446	7/23/2009	15H	41,446		41,446		
0003	CHIEF DEPUTY CONSTABL		FTBE	16E	40,435	1/8/2009	16E	40,435		40,435		
0004	DEPUTY CONSTABLE-PCT		FTBE	15D	37,548	7/9/2009	15D	37,548		37,548		
0005	CONSTABLES CLERK-PCT		FTBE	10D	29,333	1/8/2009	10D	29,333		29,333		
0006	DEPUTY CONSTABLE-PCT		PTBE	15D	18,774	7/23/2009	15D	18,774		18,774		
0007	DEPUTY CONSTABLE-PCT		PTNS	000	1,481	1/8/2009	000	1,481		1,481		
			Division Totals		**223,586**			**223,586**		**223,586**		

Amended Budget Funds 1101 223,587

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223400	**Constable Pct #4 - Fullen**											
0001	CONSTABLE-PRECINCT 4		ELEC	000	54,570	1/8/2009	000	54,570		54,570		
0002	CHIEF DEPUTY CONSTABL		FTBE	16I	44,633	1/8/2009	16I	44,633		44,633		
0003	CONSTABLE CLERK-PCT 4		PTBE	10M	18,316	1/8/2009	10M	18,316		18,316		
0005	DEPUTY CONSTABLE-PCT		PTNS	15A	17,434	1/8/2009	15A	17,434		17,434		
0007	DEPUTY CONSTABLE-PCT		FTBE	15F	39,449	1/8/2009	15F	39,449		39,449		
			Division Totals		**174,402**			**174,402**		**174,402**		

Amended Budget Funds 1101 174,401

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223500	**Constable Pct #5 - Montez**													
0001	CONSTABLE-PRECINCT 5			ELEC		000	54,569	1/8/2009	000	54,569		54,569		
0002	DEPUTY CONSTABLE-PCT			FTBE		15A	34,867	1/8/2009	15A	34,867		34,867		
0003	CHIEF DEPUTY CONSTABL			FTBE		16D	39,449	5/28/2009	16D	39,449		39,449		
0004	DEPUTY CONSTABLE-PCT			FTBE		15A	34,867	10/28/2010	15A	34,867		34,867		
0005	BAILIFF-PRECINCT 5	5/25/2011	Vacant	PTNS		000	2,725							
				Division Totals			**166,477**			**163,752**		**163,752**		

Amended Budget Funds 1101 166,478

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223700	**Constable Pct #7 - Matranga**											
0001	CONSTABLE-PRECINCT 7		ELEC	000	54,569	1/8/2009	000	54,569		54,569		
0002	DEPUTY CONSTABLE-PCT		FTBE	15A	34,867	8/3/2011	15A	34,867		34,867		
0003	CHIEF DEPUTY CONSTABL		FTBE	16C	38,487	6/13/2011	16C	38,487		38,487		
0004	DEPUTY CONSTABLE-PCT		FTBE	4/12/2011 15A	34,867	1/10/2011	15A	34,867		34,867		
0005	CONSTABLE ASST CLERK-		FTBE	07A	23,487	6/28/2011	07A	23,487		23,487		
0006	DEPUTY CONSTABLE-PCT		PTNH	15C	18,316	1/8/2009	15C	18,316		18,316		
0007	DEPUTY CONSTABLE-PCT		FTBE	15A	34,867	4/15/2010	15A	34,867		34,867		
			Division Totals		**239,460**			**239,460**		**239,460**		

Amended Budget Funds 1101 239,462

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223800	**Constable Pct #8 - Fisher**													
0001	CONSTABLE-PRECINCT 8			ELEC		000	54,569	1/8/2009	000	54,569		54,569		
0002	CHIEF DEPUTY CONSTABL			FTBE		16E	40,435	1/8/2009	16E	40,435		40,435		
0003	DEPUTY CONSTABLE-PCT			FTBE		15A	34,867	1/8/2009	15A	34,867		34,867		
0004	DEPUTY CONSTABLE-PCT			FTBE	3/22/2011	15D	37,548	3/22/2011	15D	37,548		37,548		
0005	DEPUTY CONSTABLE-PCT			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0006	DEPUTY CONSTABLE-PCT	3/11/2011	Vacant	PTNS		000	1,481							
0007	DEPUTY CONSTABLE-PCT			FTBE		15C	36,632	9/3/2009	15C	36,632		36,632		
0008	DEPUTY CONSTABLE-PCT			FTBE		15C	36,632	1/8/2009	15C	36,632		36,632		
0009	DEPUTY CONSTABLE-PCT			PTNS		000	1,481	9/3/2009	000	1,481		1,481		
0010	DEPUTY CONSTABLE-PCT			FTBE		15A	34,867	2/5/2009	15A	34,867		34,867		
0410	AUTO CRIMES OFFICER-PC			FTBE		17D	41,446	9/1/2010	17D	41,446		41,446		
				Division Totals			**321,439**			**319,958**		**319,958**		

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of	------- Amended -------			--- Current Salary ---			Annual	Total Annual	Amended Less	Amended Less
			Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
223900	**Constable Pct #6 - Comeaux**											
0001	CONSTABLE-PRECINCT 9		ELEC	000	53,795	1/8/2009	000	53,795		53,795		
0002	CHIEF DEPUTY CONSTABL		FTBE	16E	40,435	1/8/2009	16E	40,435		40,435		
0003	DEPUTY CONSTABLE-PCT		FTBE	15D	37,548	1/13/2009	15D	37,548		37,548		
			Division Totals		**131,778**			**131,778**		**131,778**		

Amended Budget Funds 1101 131,779

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of				Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
						Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
256100	**Juvenile Justice**														
0007	JUVENILE RECORDS TECH				FTBE		09H	30,818	1/8/2009	09H	30,818		30,818		
0008	JUVENILE RECORDS TECH				FTBE		09A	25,926	5/20/2010	09A	25,926		25,926		
0010	ADMINISTRATIVE CLERK				FTBE		09F	29,333	1/8/2009	09F	29,333		29,333		
0012	JUVENILE PROBATION OF(				FTBE		160	46,893	9/1/2010	160	49,360		49,360	(2,467)	(2,467)
0013	JUVENILE PROBATION OF(				FTBE		160	36,632	11/17/201(	160	39,100		39,100	(2,468)	(2,468)
0014	JUVENILE RESOURCES-SU				FTBE		180	49,266	9/1/2010	180	51,735		51,735	(2,469)	(2,469)
0016	JUVENILE PROBATION OF(				FTBE		160	45,749	1/13/2011	160	48,217		48,217	(2,468)	(2,468)
0019	CASEWORK SERVICES-SUI				FTBE		180	51,761	9/1/2010	180	54,362		54,362	(2,601)	(2,601)
0026	JUVENILE PROBATION OF(				FTBE		160	36,632	9/1/2010	160	39,100		39,100	(2,468)	(2,468)
						Division Totals		**353,010**			**367,951**		**367,951**	**(14,941)**	**(14,941)**
Amended Budget Funds		**2230**	**336,253**		**2841**	**16,587**									

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of			Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
					Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
256105	**Juv Justice - Administration**													
0001	DIRECTOR			FTBE		260	108,571	9/1/2010	260	110,040		110,040	(1,469)	(1,469)
0003	DEPUTY DIR/CASEWORK S			FTBE		220	74,965	9/1/2010	220	77,433		77,433	(2,468)	(2,468)
0004	OFFICE MANAGER			FTBE		14M	44,633	1/8/2009	14M	44,633		44,633		
0005	FINANCIAL ANALYST			FTBE		18K	51,761	9/11/2009	18K	51,761		51,761		
				Division Totals			**279,930**			**283,867**		**283,867**	**(3,937)**	**(3,937)**
Amended Budget Funds		**2230**	**273,565**		**2841**	**6,365**								

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256110	**State Aid Grant A**													
0415	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
0417	JUVENILE PLACEMENT OF	1/1/1998	Vacant	FTBE	9/1/2011	170	55,741							
0418	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
0465	JUVENILE SUPERVISION O	1/1/1998	Vacant	FTBE	9/1/2011	120	31,588							
0466	JUVENILE SUPERVISION O	1/1/1998	Vacant	FTBE	9/1/2011	120	31,588							
0467	LIEUTENANT SPECIAL PRC	1/1/1998	Vacant	FTBE	9/1/2011	140	34,867							
0470	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
0471	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
0472	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
0473	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
0474	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
0476	JUVENILE SUPERVISION O	1/1/1998	Vacant	FTBE	9/1/2011	120	31,588							
0484	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
0485	JUVENILE PROBATION OF(	1/1/1998	Vacant	FTBE	9/1/2011	160	36,632							
				Division Totals			**515,060**							

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Position Control Amended Budget vs Actual Pay Including Certification Pay
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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256115	**Prog Sanctions JPO "F" Grant**											
0470	JUVENILE PROBATION OF(		FTBE	160	36,632	9/1/2010	160	39,100		39,100	(2,468)	(2,468)
0471	JUVENILE PROBATION OF(		FTBE	160	38,487	9/1/2010	160	40,955		40,955	(2,468)	(2,468)
0472	JUVENILE PROBATION OF(		FTBE	160	45,749	9/1/2010	160	48,217		48,217	(2,468)	(2,468)
0473	JUVENILE PROBATION OF(		FTBE	160	38,487	9/1/2010	160	40,955		40,955	(2,468)	(2,468)
0484	JUVENILE PROBATION OF(		FTBE	160	40,435	9/1/2010	160	42,903		42,903	(2,468)	(2,468)
0485	JUVENILE PROBATION OF(		FTBE 9/1/2010	160	42,482	9/1/2010	160	44,950		44,950	(2,468)	(2,468)
			Division Totals		**242,272**			**257,080**		**257,080**	**(14,808)**	**(14,808)**

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Position Control Amended Budget vs Actual Pay Including Certification Pay

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256118	**Detention**													
0002	DEPUTY DIR OF DETENTIC			FTBE		220	61,527	9/1/2010	220	63,995		63,995	(2,468)	(2,468)
0006	JUVENILE RECORDS TECH			FTBE		09G	30,066	2/7/2009	09G	30,066		30,066		
0011	JUVENILE PROBATION OFC			FTBE		160	38,487	9/1/2010	160	40,955		40,955	(2,468)	(2,468)
0021	JUVENILE PROBATION OFC			FTBE		160	36,632	9/1/2010	160	39,100		39,100	(2,468)	(2,468)
0022	JUVENILE PROBATION OFC			FTBE		160	36,632	7/14/2011	160	39,100		39,100	(2,468)	(2,468)
0024	JUVENILE PROBATION OFC			FTBE		160	39,100	9/30/2010	160	39,217		39,217	(117)	(117)
0027	JUVENILE SUPERVISION O			FTBE		120	35,739	9/1/2010	120	36,973		36,973	(1,234)	(1,234)
0028	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0029	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0030	JUVENILE SUPERVISION O			FTBE		120	35,739	9/1/2010	120	36,973		36,973	(1,234)	(1,234)
0031	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0032	JUVENILE SUPERVISION O			FTBE		120	30,066	7/7/2011	120	31,299		31,299	(1,233)	(1,233)
0033	JUVENILE SUPERVISION O			FTBE		120	30,066	3/15/2011	120	31,299		31,299	(1,233)	(1,233)
0035	JUVENILE SUPERVISION O			FTBE		120	31,588	9/1/2010	120	32,822		32,822	(1,234)	(1,234)
0037	JUVENILE SUPERVISION O			FTBE		120	30,066	8/8/2011	120	31,299		31,299	(1,233)	(1,233)
0038	JUVENILE SUPERVISION O			FTBE		120	30,066	9/30/2010	120	31,299		31,299	(1,233)	(1,233)
0039	JUVENILE SUPERVISION O			FTBE		120	38,487	9/1/2010	120	39,720		39,720	(1,233)	(1,233)
0041	JUVENILE SUPERVISION O			FTBE		120	34,017	9/1/2010	120	35,250		35,250	(1,233)	(1,233)
0043	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0044	JUVENILE SUPERVISION O	6/30/2011	Vacant	FTBE		120	30,066							
0045	JUVENILE SUPERVISION O			FTBE		120	30,066	1/13/2011	120	31,299		31,299	(1,233)	(1,233)
0046	JUVENILE SUPERVISION O			FTBE		120	30,066	1/20/2011	120	31,299		31,299	(1,233)	(1,233)
0047	JUVENILE SUPERVISION O			FTBE		120	35,739	7/7/2011	120	31,299		31,299	4,440	4,440
0048	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0049	JUVENILE SUPERVISION O			FTBE		120	35,739	9/1/2010	120	36,973		36,973	(1,234)	(1,234)
0050	JUVENILE SUPERVISION O			FTBE		120	30,066	7/7/2011	120	31,299		31,299	(1,233)	(1,233)
0051	JUV DET SUPERINTENDEN			FTBE		200	48,065	9/1/2010	200	50,533		50,533	(2,468)	(2,468)
0053	CENTRAL CONTROL OPER			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0054	CENTRAL CONTROL OPER			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0055	CENTRAL CONTROL OPER			FTBE		120	30,818	3/1/2011	120	32,051		32,051	(1,233)	(1,233)
0056	CENTRAL CONTROL OPER			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0058	LAUNDRY MANANGER			FTBE		12A	30,066	10/15/2009	12A	30,066		30,066		
0500	JUVENILE SUPERVISION O			PTNH		12A		11/12/2009	000	15,028		15,028		
0501	JUVENILE SUPERVISION O			PTNH		12B		3/31/2011	000	15,028		15,028		
0502	JUVENILE SUPERVISION O			PTNH		12B		4/14/2011	000	15,028		15,028		
0503	JUVENILE SUPERVISION O			PTNH		12B		1/8/2009	120	15,402		15,402		
0504	JUVENILE SUPERVISION O			PTNH		12A		7/7/2011	12A	15,028		15,028		
0505	JUVENILE SUPERVISION O	9/26/2010	Vacant	PTNH		12A								
0506	JUVENILE SUPERVISION O	3/15/2010	Vacant	PTNH		12B								
0507	JUVENILE SUPERVISION O	1/21/2011	Vacant	PTNH		12A								
0508	JUVENILE SUPERVISION O	10/28/2009	Vacant	PTNH		12B								
0509	JUVENILE SUPERVISION O	5/17/2006	Vacant	PTNH		12A								

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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0510	JUVENILE SUPERVISION O	4/19/2006	Vacant		PTNH	12A								
0511	JUVENILE SUPERVISION O	10/14/2009	Vacant		PTNH	12B								
					Division Totals		**1,079,497**			**1,160,092**		**1,160,092**	**(35,147)**	**(35,147)**
Amended Budget Funds	**2230**	**976,361**		**2841**	**41,607**									

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Position Control Amended Budget vs Actual Pay Including Certification Pay for Fiscal Year 2011

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256119	Post Program													
0023	JUVENILE SUPERVISION O	8/17/2011	Vacant	FTBE		120	31,588							
0034	JUVENILE SUPERVISION O			FTBE		120	30,066	8/4/2011	120	31,299		31,299	(1,233)	(1,233)
0036	JUVENILE SUPERVISION O			FTBE	10/1/2009	120	30,066	3/15/2011	120	31,299		31,299	(1,233)	(1,233)
0040	JUVENILE SUPERVISION O			FTBE		120	30,066	3/15/2011	120	31,299		31,299	(1,233)	(1,233)
0042	JUVENILE SUPERVISION O	8/3/2011	Vacant	FTBE		120	30,066							
0518	JUVENILE SUPERVISION O			PTNH		000		3/31/2011	000	15,028		15,028		
0519	JUVENILE SUPERVISION O	8/3/2011	Vacant	PTNH		000								
0520	JUVENILE SUPERVISION O	3/22/2010	Vacant	PTNH										
0521	JUVENILE SUPERVISION O	1/7/2010	Vacant	PTNH		000								
				Division Totals			**151,852**			**108,925**		**108,925**	**(3,699)**	**(3,699)**

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Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
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		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256130	**JP Court**												
0069	COURT REPORTER			FTBE	000	66,805	5/14/2009	000	66,805		66,805		
				Division Totals		**66,805**			**66,805**		**66,805**		

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256155	JJAEP													
0020	DEPUTY DIR/SPECIAL PRO				FTBE	220	66,258	9/1/2010	220	68,726		68,726	(2,468)	(2,468)
0068	JUVENILE SUPERVISION O				FTBE	120	40,435		120	41,669		41,669	(1,234)	(1,234)
0081	ADMINISTRATIVE SECRET				FTBE	10A	27,238	11/17/2009	10A	27,238		27,238		
0522	JUVENILE SUPERVISION O	3/30/2011	Vacant		PTNH	12B								
					Division Totals		**133,931**			**137,633**		**137,633**	**(3,702)**	**(3,702)**
Amended Budget Funds		**2230**	**39,113**		**2841**	**1,322**								

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Position Control Amended Budget vs Actual Pay Including Certification Pay
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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256163	Prog Sanctions IS JPO "O" Gr											
0474	JUVENILE PROBATION OFC		FTBE	160	36,632	9/1/2010	160	39,100		39,100	(2,468)	(2,468)
	Division Totals				**36,632**			**39,100**		**39,100**	**(2,468)**	**(2,468)**

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256177	**Community Corrections "Y"Grant**											
0415	JUVENILE PROBATION OF(		FTBE	160	36,632	9/1/2010	160	39,100		39,100	(2,468)	(2,468)
0417	JUVENILE PLACEMENT OF		FTBE	170	55,741	9/1/2010	170	58,209		58,209	(2,468)	(2,468)
0418	JUVENILE PROBATION OF(		FTBE	160	43,544	9/1/2010	160	46,012		46,012	(2,468)	(2,468)
0465	JUVENILE SUPERVISION O		FTBE	120	31,588	8/4/2011	120	31,299		31,299	289	289
0466	JUVENILE SUPERVISION O		FTBE	120	31,588	4/28/2011	120	31,299		31,299	289	289
0467	LIEUTENANT-SPECIAL PR(		FTBE	140	34,867	4/14/2011	140	36,101		36,101	(1,234)	(1,234)
0476	JUVENILE SUPERVISION O		FTBE	120	35,739	9/2/2010	120	36,973		36,973	(1,234)	(1,234)
			Division Totals		**269,699**			**278,993**		**278,993**	**(9,294)**	**(9,294)**

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
291010	**Emergency Management**													
0001	EMERGENCY MANAGEME			FTBE		25L	95,961	1/8/2009	25L	95,961		95,961		
0002	PUBLIC INFORMATION OFI	12/31/201(	Vacant	FTBE		21E	54,381							
0004	EMERGENCY OPERATIONS			FTBE		21E	54,381	6/10/2010	21E	54,381		54,381		
0005	PLANNING COORDINATOR			FTBE		19C	44,633	1/8/2009	19C	44,633		44,633		
0006	HOMELAND SECURITY PL/			FTBE		19A	42,482	11/11/201(	19A	42,482		42,482		
0007	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	10/1/2009	12A	30,066		30,066		
				Division Totals			**321,904**			**267,523**		**267,523**		

Amended Budget Funds 1101 267,524

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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
291111	**Urban Area Sec Grt (Odd Years)**											
0401	CERT COORDINATOR		FTBE	14D	35,739	8/18/2011	14D	35,739		35,739		
			Division Totals		**35,739**			**35,739**		**35,739**		
Amended Budget Funds	**2892**	**35,739**										

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
295100	**Courthouse Security**											
0001	SECURITY SUPERVISOR		FTBE	12E	33,187	1/8/2009	12E	33,187		33,187		
0002	SECURITY GUARD		FTBE	4/12/2011 10A	27,238	11/3/2010	10A	27,238		27,238		
0003	SECURITY GUARD		FTBE	10E	30,066	1/8/2009	10E	30,066		30,066		
0004	SECUITY GUARD		PTBE	10C	14,309	7/9/2009	10C	14,309		14,309		
0005	BUGGY SERVICE DRIVER		PTBH	07A	11,743	11/8/2010	07A	11,742		11,742	1	1
			Division Totals		**116,543**			**116,542**		**116,542**	**1**	**1**

Amended Budget Funds 2205 116,543

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
296100	**Flood Control**													
0002	DRAINAGE & BEACH MAN			FTBE		21R1	74,965	10/1/2009	21R1	74,965		74,965		
0003	HEAVY EQUIPMENT OPER			FTBE	4/12/2011	09A	25,926	4/14/2011	09A	25,926		25,926		
0005	HEAVY EQUIPMENT OPER			FTBE		12G	34,867	3/19/2009	12G	34,867		34,867		
0007	HEAVY EQUIPMENT OPER			FTBE		10H	32,378	1/8/2009	10H	32,378		32,378		
0009	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	3/24/2011	10A	27,238		27,238		
0010	ROAD PROJECT COORDIN/			FTBE		15F	39,449	1/8/2009	15F	39,449		39,449		
0014	HEAVY EQUIPMENT OPER			FTBE		09J	32,378	10/29/2009	09J	32,378		32,378		
0015	HEAVY EQUIPMENT OPER			FTBE		12C	31,588	1/8/2009	12C	31,588		31,588		
0016	HEAVY EQUIPMENT OPER	8/9/2011	Vacant	FTBE		09A	25,926							
0017	HEAVY EQUIPMENT OPER			FTBE		09A	25,926	7/7/2010	09A	25,926		25,926		
0018	HEAVY EQUIPMENT OPER			FTBE		12B	30,818	9/17/2009	12B	30,818		30,818		
0021	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	2/10/2011	10A	27,238		27,238		
0024	MECHANIC HELPER			FTBE		09C	27,238	9/14/2009	09C	27,238		27,238		
0055	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	2/4/2010	12A	30,066		30,066		
				Division Totals			**466,001**			**440,075**		**440,075**		

Amended Budget Funds 2370 466,000

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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
296110	**Building Inspector**											
0001	PERMIT MANAGER		FTBE	18N	55,741	1/8/2009	18N	55,741		55,741		
0003	PERMIT TECHNICIAN		FTBE	12I	36,632	4/1/2009	12I	36,632		36,632		
			Division Totals		**92,373**			**92,373**		**92,373**		

Amended Budget Funds 2370 92,373

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		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
296121	**Seawall Maintenance**												
0001	SEAWALL MAINTENANCE		FTBE		21B	50,498	1/8/2009	21B	50,498		50,498		
0003	SEAWALL MAINTENANCE		FTBE		10E	30,066	1/8/2009	10E	30,066		30,066		
0006	SEAWALL MAINTENANCE		FTBE		10B	27,919	1/8/2009	10B	27,919		27,919		
0008	PUBLIC WORKS SUPERVIS		FTBE		15F	39,449	8/20/2009	15F	39,449		39,449		
0009	SEAWALL MAINTENANCE		FTBE		10A	27,238	6/8/2009	10A	27,238		27,238		
0010	SEAWALL MAINTENANCE		FTBE	4/12/2011	10A	27,238	2/24/2011	10A	27,238		27,238		
			Division Totals			**202,408**			**202,408**		**202,408**		

Amended Budget Funds 2370 202,409

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		Vacant As of				Amended			Current Salary			Annual	Total Annual	Amended Less	Amended Less
						Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
312110	**Administration**														
0001	ROAD ADMINISTRATOR				FTBE		26D	86,936	1/8/2009	26D	86,936		86,936		
0002	FINANCE & ADMIN SUPER				FTBE		18E	44,633	1/8/2009	18E	44,633		44,633		
0004	ADMINISTRATIVE SECRET				FTBE		10R1	41,446	5/28/2009	10R1	41,446		41,446		
0008	ASST ROAD ADMINISTRAT				FTBE		23C	63,065	1/8/2009	23C	63,065		63,065		
					Division Totals			**236,080**			**236,080**		**236,080**		
Amended Budget Funds		**2370**	**44,633**	**2301**	**191,448**										

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
312120	F.M. Lateral Road													
0001	DRAINAGE MANAGER			FTBE		20C	46,893	11/9/2009	20A	44,633		44,633	2,260	2,260
0002	FLEET MANAGER			FTBE		18C	42,482	2/10/2011	18C	42,482		42,482		
0003	PAVING MANAGER			FTBE		20D	48,065	1/8/2009	20D	48,065		48,065		
0004	HEAVY EQUIPMENT OPER			FTBE		10G	31,588	1/8/2009	10G	31,588		31,588		
0005	HEAVY EQUIPMENT OPER			FTBE		12E	33,187	7/23/2009	12E	33,187		33,187		
0007	MECHANIC I	5/25/2011	Vacant	FTBE	4/12/2011	12A	30,066							
0008	PUBLIC WORKS SUPERVIS			FTBE		15H	41,446	1/8/2009	15H	41,446		41,446		
0009	HEAVY EQUIPMENT OPER			FTBE		12G	34,867	6/27/2011	12F	34,867		34,867		
0010	HEAVY EQUIPMENT OPER			FTBE		12D	32,378	3/26/2009	12D	32,378		32,378		
0012	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	3/4/2010	12A	30,066		30,066		
0013	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	3/8/2010	10A	27,238		27,238		
0014	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0015	HEAVY EQUPIMENT OPER			FTBE		10I	33,187	1/8/2009	10I	33,187		33,187		
0016	HEAVY EQUIPMENT OPER	7/31/2011	Vacant	FTBE		10A	27,238							
0017	HEAVY EQUIPMENT OPER			FTBE		10I	33,187	5/28/2009	10I	33,187		33,187		
0020	HEAVY EQUIPMENT OPER			FTBE		10G	31,588	1/8/2009	10G	31,588		31,588		
0021	HEAVY EQUIPMENT OPER			FTBE		10H	32,378	12/28/2009	10H	32,378		32,378		
0022	HEAVY EQUIPMENT OPER			FTBE	4/12/2011	09A	25,926	5/12/2011	09A	25,926		25,926		
0023	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	4/29/2009	10A	27,238		27,238		
0024	HEAVY EQUIPMENT OPER			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0025	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	4/29/2010	12A	30,066		30,066		
0026	MECHANIC II			FTBE		14G	38,487	4/2/2009	14G	38,487		38,487		
0027	HEAVY EQUIPMENT OPER			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
0028	HEAVY EQUIPMENT OPER	8/17/2011	Vacant	FTBE		09A	25,926							
0029	PUBLIC WORKS SUPERVIS			FTBE		15J	43,544	1/8/2009	15J	43,544		43,544		
0030	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	6/23/2011	10A	27,238		27,238		
0031	ACCOUNTING TECHNICIAN			FTBE		12C	31,588	1/8/2009	12C	31,588		31,588		
0033	HEAVY EQUIPMENT OPER			FTBE		09A	25,926	5/14/2009	09A	25,926		25,926		
0034	HEAVY EQUIPMENT OPER	7/13/2011	Vacant	FTBE		09A	25,926							
0035	HEAVY EQUIPMENT OPER	3/31/2010	Vacant	FTBE		09A	25,926							
0043	HEAVY EQUIPMENT OPER			FTBE		09A	25,926	4/16/2009	09A	25,926		25,926		
0045	HEAVY EQUPIMENT OPER	8/26/2011	Vacant	FTBE		09A	25,926							
0046	MECHANIC II			FTBE		14A	33,187	5/26/2011	14A	33,187		33,187		
0047	MECHANIC I	4/27/2011	Vacant	FTBE		12A	30,066							
0048	MECHANIC II			FTBE		14C	34,867	1/13/2011	14C	34,867		34,867		
0049	HEAVY EQUIPMENT OPER	4/29/2011	Vacant	FTBE		09A	25,926							
0051	MECHANIC HELPER			FTBE		09C	27,238	6/14/2010	09C	27,238		27,238		
0053	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	2/22/2010	10A	27,238		27,238		
0054	HEAVY EQUIPMENT OPER			FTBE		12G	34,867	1/8/2009	12G	34,867		34,867		
0057	PUBLIC WORKS SUPERVIS			FTBE		15F	39,449	1/8/2009	15F	39,449		39,449		
0059	HEAVY EQUIPMENT OPER			FTBE		12C	31,588	4/16/2009	12C	31,588		31,588		
0060	SHOP FOREMAN			FTBE	4/12/2011	15A	34,867	4/21/2011	15A	34,867		34,867		

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		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0061	DRAINAGE MANAGER			FTBE		20D	48,065	1/8/2009	20D	48,065		48,065		
0062	PUBLIC WORKS SUPERVIS			FTBE		15A	34,867	3/10/2011	15A	34,867		34,867		
0063	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0064	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	3/17/2011	12A	30,066		30,066		
0065	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	3/31/2011	10A	27,238		27,238		
0066	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0067	PUBLIC WORKS SUPERVIS			FTBE		15D	37,548	6/28/2010	15D	37,548		37,548		
0068	PUBLIC WORKS SUPERVIS			FTBE		15J	43,545	10/1/2009	15J	43,545		43,545		
0069	HEAVY EQUIPMENT OPER			FTBE		10C	28,617	1/4/2011	10C	28,617		28,617		
0070	DETAIL/FACILITIES (FLEET	1/1/1998	Vacant	FTBE	4/12/2011	23E	66,258							
0501	HEAVY EQUIPMENT OPER			PTNH		12B		1/8/2009	12A	15,033		15,033		
				Division Totals			**1,712,907**			**1,442,422**		**1,442,422**	**2,260**	**2,260**

Amended Budget Funds 2301 1,712,908

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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
314300	**Right Of Way**											
0001	CHIEF RIGHT-OF-WAY AGE		FTBE	21G	57,134	6/11/2009	21G	57,134		57,134		
	Division Totals				**57,134**			**57,134**		**57,134**		

Amended Budget Funds 2303 57,134

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411010	**Public Health**											
0007	ENVIRONMENT & CH DIRE		FTBE	24F	74,965	3/5/2009	24F	74,965		74,965		
0009	SENIOR SANITARIAN		FTBE	18L	53,055	1/8/2009	18L	53,055		53,055		
0031	SENIOR LABORATORY TE(		FTBE	12F	34,017	4/2/2009	12F	34,017		34,017		
0032	SANITARIAN SUPERVISOR		FTBE	20I	54,381	1/8/2009	20I	54,381		54,381		
0033	SENIOR SANITARIAN		FTBE	18I	49,266	1/8/2009	18I	49,266		49,266		
0034	SENIOR SANITARIAN		FTBE	18F	45,749	4/16/2009	18F	45,749		45,749		
0038	SENIOR SANITARIAN		FTBE	18F	45,749	8/6/2009	18F	45,749		45,749		
0039	SENIOR SANITARIAN		FTBE	18I	49,266	1/8/2009	18I	49,266		49,266		
			Division Totals		**406,448**			**406,448**		**406,448**		

Amended Budget Funds 2401 406,448

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		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
411035	**Pollution Control**											
0001	DIRECTOR OF POLLUTION		FTBE	24I	80,729	9/3/2009	24I	80,729		80,729		
			Division Totals		**80,729**			**80,729**		**80,729**		

Amended Budget Funds 2401 80,729

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411100	**Mosquito Control District**													
0001	MOSQUITO CONTROL MAI			FTBE		21M	66,258	1/8/2009	21M	66,258		66,258		
0002	ADMINISTRATIVE ASSISTA			FTBE		12C	31,588	3/27/2010	12C	31,588		31,588		
0003	SURVEILLENCE SUPERVIS			FTBE	4/12/2011	12D	32,378	3/1/2011	12D	32,378		32,378		
0004	MOSQUITO CONTROL SUP			FTBE	4/12/2011	16A	36,632	2/1/2011	16A	33,387		33,387	3,245	3,245
0005	SHOP SUPERVISOR			FTBE		16A	36,632	1/29/2009	16A	36,632		36,632		
0006	MECHANIC II			FTBE		14A	33,187	7/30/2009	14A	33,187		33,187		
0007	SPRAY OPERATOR			FTBE		10A	27,238	12/17/2009	10A	27,238		27,238		
0008	SPRAY OPERATOR			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0009	SURVEILLANCE INSPECTO			FTBE		10A	27,238	4/28/2011	10A	27,238		27,238		
0010	SPRAY OPERATOR			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0011	SURVEILLENCE INSPECTO	2/28/2011	Vacant	FTBE	4/12/2011	10A	27,238							
0012	SURVEILLENCE INSPECTO			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0013	BIOLOG/DATA ANALYST/E			FTBE		16C	38,487	8/6/2009	16C	38,487		38,487		
0500	SPRAY OPERATOR-TEMP	5/7/2009	Vacant	PTNH		000	5,000							
0501	SPRAY OPERATOR-TEMP	5/7/2009	Vacant	PTNH		000	5,000							
0502	ADMINISTRATIVE ASSISTA			PTNH		000		3/4/2010	000	22,870		22,870		
0503	SPRAY OPERTOR-TEMP			PTNH		10A		7/14/2011	10A	13,624		13,624		
				Division Totals			**449,969**			**445,980**		**445,980**	**3,245**	**3,245**

Amended Budget Funds 2410 439,971

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		Vacant As of			------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
440100	**Community Service**													
0001	COMMUNITY SERVICES DI			FTBE	1/5/2011	24A	66,258	1/3/2011	24A	66,258		66,258		
0002	ADMINISTRATIVE ASSISTA	8/8/2011	Vacant	FTBE		12A	30,066							
0003	COMMUNITY SERVICES AS			FTBE	2/9/2011	22A	54,381	2/14/2011	22A	54,381		54,381		
0004	INDIGENT HEALTHCARE C			FTBE		16L	48,065	1/8/2009	16L	48,065		48,065		
				Division Totals			**198,770**			**168,704**		**168,704**		

Amended Budget Funds 1101 198,770

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		Vacant As of				Amended			Current Salary			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
						Date	Grade	Annual	Date	Grade	Annual				
443100	**Indigent Care and Med.**														
0001	SOCIAL SERVICES MANAG			FTBE	1/26/2011	20E	49,266	1/26/2011	20E	49,267		49,267	(1)	(1)
0002	OFFICE MANAGER			FTBE		14H	39,449	1/8/2009	14H	39,449		39,449		
0003	PAYEE OFFICER			FTBE		15F	39,449	1/8/2009	15F	39,449		39,449		
0004	SOCIAL SERVICES CLERK			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
0005	SOCIAL SERVICES CLERK	1/28/2011	Vacant	FTBE		09A	25,926							
0007	GUARDIAN			FTBE		16A	36,632	9/1/2010	16A	36,632		36,632		
0008	GUARDIAN	5/31/2011	Vacant	FTBE		16A	36,632							
0009	GUARDIAN			FTBE	4/12/2011	16A	36,632	3/3/2011	16A	36,632		36,632		
0010	GUARDIAN			FTBE	4/12/2011	16A	36,632	6/29/2011	16A	36,632		36,632		
0011	CASEWORKER			FTBE		12C	31,588	8/6/2009	12C	31,588		31,588		
0012	CASEWORKER			FTBE		12A	30,066	10/26/2009	12A	30,066		30,066		
0013	CASEWORKER			FTBE		12E	33,187	6/11/2009	12E	33,187		33,187		
0014	GUARDIAN/PAYEE OFFICE			FTBE		16B	37,548	3/5/2010	15D	37,548		37,548		
0015	CASEWORKER			FTBE		12A	30,066	4/1/2010	12A	30,066		30,066		
				Division Totals			**488,999**			**426,442**		**426,442**	**(1)**	**(1)**

Amended Budget Funds 1101 489,001

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
443300	**Child Welfare**												
0002	FEDERAL REIMBURSEMEN	8/11/2011	Vacant	FTBE	12A	30,066							
				Division Totals		**30,066**							

Amended Budget Funds

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
451110	**Senior Citizens Program**											
0002	SENIOR SERVICES MANAG		FTBE	22C	57,134	1/8/2009	22C	57,134		57,134		
0003	OPERATIONS MANAGER		FTBE	19F	48,065	1/8/2009	19F	48,065		48,065		
0004	DATA ENTRY TECHNICIAN		FTBE	10A	27,238	6/15/2011	10A	27,238		27,238		
0006	COMMUNITY OUTREACH S		FTBE	15C	36,632	1/8/2009	15C	36,632		36,632		
0007	MANAGER-JOHNSON COM		FTBE	16D	39,449	1/8/2009	16D	39,449		39,449		
0008	DRIVER		FTBH	07B	24,075	4/30/2009	07B	24,075		24,075		
0009	SENIOR CENTERS MANAG		FTBE	16F	41,446	7/23/2009	16F	41,446		41,446		
0010	DRIVER-TEP PROGRAM		FTBE	07A	23,487	8/12/2009	07A	23,487		23,487		
0011	ACTIVITY ASST-DICKINSO		PTBH	02C	9,639	4/30/2009	02C	9,639		9,639		
0012	ACTIVITY ASST-DICKINSO		PTBH	02C	9,639	4/30/2009	02C	9,639		9,639		
0013	ACTIVITY ASST-DICKINSO		PTBH	02C	9,639	4/30/2009	02C	9,639		9,639		
0014	ACTIVITY ASST-DICKINSO		PTBH	02C	9,639	9/7/2010	02C	9,639		9,639		
			Division Totals		**336,082**			**336,082**		**336,082**		

Amended Budget Funds 1101 296,632

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
451152	**Title IIIB & D**											
0411	DRIVER		FTBH	07F	26,574	4/30/2009	07F	26,574		26,574		
0416	DRIVER		FTBH	07J	29,333	8/6/2009	07J	29,333		29,333		
			Division Totals		**55,907**			**55,907**		**55,907**		

Amended Budget Funds 2921 55,906

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
451156	**Title IIIC**													
0403	CENTER MANAGER/BACLI	8/31/2009	Vacant	FTBE		16A	36,632							
0405	CASE MANAGER			FTBE		14F	37,556	12/16/2009	14F	37,556		37,556		
0408	HOME DELIVERED DRIVEI			FTBH	4/12/2011	07A	23,487	6/21/2010	07A	23,487		23,487		
0409	HOME DELIVERED DRIVEI			FTBH		07D	25,293	4/30/2009	07D	25,293		25,293		
0411	DRIVER	1/7/2009	Vacant	FTBH		07A	23,487							
0412	DRIVER			FTBH		07A	23,487	3/28/2011	07A	23,487		23,487		
0413	CENTER MANAGER/DICKII			FTBE		16C	38,487	1/8/2009	16C	38,487		38,487		
0416	DRIVER	1/7/2009	Vacant	FTBH		07A	23,487							
				Division Totals			**231,916**			**148,310**		**148,310**		
Amended Budget Funds	**1101**	**38,487**	**2921**	**193,432**										

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
451184	**Texas Feeding Texans**											
0501	DRIVER		PTNH 3/21/2011	07A		3/21/2011	07A	11,742		11,742		
0502	CASE MANAGER-PT		PTNH 3/28/2011	000		3/28/2011	000	16,598		16,598		
			Division Totals					**28,340**		**28,340**		

Amended Budget Funds

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
513200	**Galv Cnty Museum Collections**													
0001	MUSEUM DIRECTOR	2/2/2011	Vacant	FTBE	4/12/2011	19A	42,482							
0002	MUSEUM CURATOR			FTBE		14A	33,187	3/18/2010	14A	33,187		33,187		
0500	MUSEUM DOCENT-PT			PTNH		000		3/18/2010	05A	10,639		10,639		
0501	MUSEUM DOCENT-PT	2/25/2011	Vacant	PTNH		000								
				Division Totals			**75,669**			**43,826**		**43,826**		

Amended Budget Funds **1101** **75,669**

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
522020	**Parks Division**													
0001	DIRECTOR OF COUNTY PA			FTBE		26N	111,286	3/5/2009	26N	111,286		111,286		
0002	PARK PLAN & DEVELOPMI	6/30/2011	Vacant	FTBE		23C	63,065							
0003	ADMINISTRATIVE SERVICI			FTBE		21N	67,914	2/19/2009	21N	67,914		67,914		
0004	OPERATIONS MANAGER			FTBE		21C	51,761	1/8/2009	21B	50,498		50,498	1,263	1,263
0007	ADMINISTRATIVE ASSISTA			FTBE		12G	34,867	1/8/2009	12G	34,867		34,867		
0008	ADMINISTRATIVE ASSISTA	3/26/2010	Vacant	FTBE		12A	30,066							
0009	ADMINISTRATIVE SECRET			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0010	PERMIT COORDINATOR			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0011	DISTRICT SUPERVISOR	7/6/2011	Vacant	FTBE		17F	43,544							
0013	DISTRICT SUPERVISOR			FTBE		17F	43,544	6/11/2009	17F	43,544		43,544		
0016	CARPENTER			FTBE	4/12/2011	13A	31,588	6/9/2011	13A	31,588		31,588		
0017	PAINTER			FTBE		11C	30,066	1/8/2009	11C	30,066		30,066		
0018	MECHANIC II			FTBE		14A	33,187	1/8/2009	14A	33,187		33,187		
0020	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	8/19/2010	12A	30,066		30,066		
0021	TRADES ASSISTANT			FTBE	4/12/2011	10A	27,238	9/15/2010	10A	27,238		27,238		
0023	SENIOR PARKS MAINT WO			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0025	SENIOR PARKS MAINT WO			FTBE	4/12/2011	10A	27,238	2/3/2011	10A	27,238		27,238		
0026	PARKS MAINTENANCE WC			FTBE		08C	25,926	1/8/2009	08C	25,926		25,926		
0027	PARKS MAINTENANCE WC			FTBE		08A	24,676	1/8/2009	08A	24,676		24,676		
0028	SENIOR PARKS MAINT WO	7/10/2011	Vacant	PTBE		10A	13,619							
0029	PARKS CARETAKER			FTBE		11A	28,617	1/8/2009	11A	28,617		28,617		
0030	PARKS MAINTENANCE WC			FTBE		08A	24,676	3/26/2009	08A	24,677		24,677	(1)	(1)
0031	PARKS MAINTENANCE WC			FTBE	4/12/2011	08A	24,676	5/12/2011	08A	24,677		24,677	(1)	(1)
0032	SENIOR PARKS MAINT WO			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0033	PARKS MAINTENANCE WC			FTBE		08C	25,926	1/8/2009	08C	25,926		25,926		
0034	SENIOR PARKS MAINT WO	7/20/2011	Vacant	FTBE		10C	28,617							
0035	SENIOR PARKS MAINT WO			FTBE		10D	29,333	1/8/2009	10D	29,333		29,333		
0036	PARKS MAINTENANCE WC			FTBE		08C	25,926	4/16/2009	08C	25,926		25,926		
0037	SENIOR PARKS MAINT WO			FTBE		10F	30,818	5/28/2009	10F	30,818		30,818		
0038	PARKS MAINTENANCE WC			FTBE		08F	27,919	7/23/2009	08F	27,919		27,919		
0039	PARKS MAINTENANCE WC			FTBE		08A	24,677	3/26/2009	08A	24,677		24,677		
0040	PARKS MAINTENANCE WC			FTBE		08F	27,919	3/19/2009	08F	27,919		27,919		
0041	PARKS MAINTENANCE WC			FTBE		08F	27,919	7/23/2009	08F	27,919		27,919		
0042	PARKS MAINTENANCE WC			FTBE	4/12/2011	08A	24,676	3/24/2011	08A	24,677		24,677	(1)	(1)
0043	TRADES SUPERVISOR	6/6/2011	Vacant	FTBE		17A	38,487							
0044	SENIOR PARKS MAINT WO			PTBE		10A	13,619	5/26/2011	10A	13,619		13,619		
0098	SENIOR PARKS MAINT WO			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0099	PARKS MAINTENANCE WC			FTBE		08A	24,676	3/26/2009	08A	24,677		24,677	(1)	(1)
0100	PARKS MAINTENANCE WC			FTBE		08A	24,676	5/19/2011	08A	24,677		24,677	(1)	(1)
0101	PARK AIDE			PTBE		02C	9,641	6/24/2011	02C	9,641		9,641		
0102	CUSTOMER SERV ATTEND			PTBE		02D	9,880	4/2/2009	02D	9,880		9,880		
0103	PARK AIDE	7/3/2011	Vacant	PTBE		02C	9,641							

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

Only effective date other than 10/01/2010 will be printed

		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)104	PARK AIDE		PTBE	02C	9,641	7/1/2009	02C	9,641		9,641		
)105	PARK AIDE		PTBE	02C	9,641	7/1/2009	02C	9,641		9,641		
)500	PARK AIDE SEASONAL		PTNH	02C		4/14/2011	02C	9,641		9,641		
)503	PARK AIDE SEASONAL		PTNH	02C		6/9/2011	02C	9,641		9,641		
)504	PARK AIDE SEASONAL		PTNH	02C		7/15/2011	02C	9,641		9,641		
)505	PARK AIDE SEASONAL		PTNH	02C		4/30/2009	02C	9,641		9,641		
)506	PARK AIDE SEASONAL		PTNH	02C		7/22/2011	02C	9,641		9,641		
			Division Totals		**1,331,579**			**1,151,487**		**1,151,487**	**1,258**	**1,258**

Amended Budget Funds 1101 1,331,583

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2011
Only effective date other than 10/01/2010 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
522042	**Beach Maintenance**													
0004	BOLIVAR PK STICK ATTEN			FTBE		11A	28,617	1/8/2009	11A	28,617		28,617		
0005	BOLIVAR BEACH PK STICK	1/1/1998	Vacant	PTBE		02C	14,461							
0500	BOLIVAR BEACH PARKINC			PTNH		02C		2/10/2011	02C	9,641		9,641		
0502	BOLIVAR BEACH PARKINC	9/8/2010	Vacant	PTNH		02C								
				Division Totals			**43,078**			**38,258**		**38,258**		

Amended Budget Funds 2601 43,078

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of	------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
544042	**Beach Maintenance-Rd & Bridge**											
0001	HEAVY EQUIPMENT OPER		FTBE	09A	25,926	3/10/2011	09A	25,926		25,926		
0002	HEAVY EQUIPMENT OPER		FTBE	09A	25,926	3/10/2011	09A	25,926		25,926		
0003	HEAVY EQUIPMENT OPER		FTBE	09A	25,926	4/9/2009	09A	25,926		25,926		
			Division Totals		**77,778**			**77,778**		**77,778**		

Amended Budget Funds 2601 77,777

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Galv Cnty Production

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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		Vacant As of		------- Amended ------- Date	Grade	Annual	--- Current Salary --- Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
610200	**County Extension**												
0001	COOPERATIVE EXTENSION		FTBI	160	39,354	1/8/2009	16O	39,354		39,354		
0002	COOPERATIVE EXTENSION		FTBI	160	24,377	10/26/2009	160	24,377		24,377		
0003	COOPERATIVE EXTENSION		FTBI	240	44,312	1/8/2009	24O	44,312		44,312		
0004	ADMINISTRATIVE ASSISTA		FTBE	12A	30,066	1/26/2011	12A	30,066		30,066		
0005	COOPERATIVE EXTENSION		FTBE	14C	34,867	7/9/2009	14C	34,867		34,867		
0006	COOPERATIVE EXTENSION		FTBI	160	28,154	1/8/2009	16O	28,154		28,154		
0007	PRINCIPAL COOP EXT AGE		FTBI	240	29,192	1/8/2009	24O	29,192		29,192		
0008	ADMINISTRATIVE ASSISTA		FTBE	12C	31,588	8/6/2009	12C	31,588		31,588		
0009	ADMINISTRATIVE ASSISTA		FTBE	12C	31,588	1/8/2009	12C	31,588		31,588		
0501	CLERK-TEMP		PTNH	07L		1/8/2009	07L	15,409		15,409		
0502	CLERK-TEMP		PTNH	000		1/8/2009	07O	16,594		16,594		
0504	CLERK-TEMP		PTNH	07I		1/8/2009	07A	11,744		11,744		
			Division Totals		**293,498**			**337,245**		**337,245**		

Amended Budget Funds 1101 293,497

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Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2011

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Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
Report Total			53,516,509			51,026,982	281,400	51,308,382	122,441	-157,159

FY 2012 Staffing Change Summary by Fund

as of 08/30/2011

Fund: 1101 - General Fund

Department:	Add/New	Transfer In from other funds/ departments	Unfreeze	Delete	Transfer Out to other funds/ departmments		Positions Remaining Frozen or Parked in Bond/Grant Fund
County Judge & Commissioners Court		2					1
Veteran's Service	1						0
Justice Administration				-1	-1		0
District Clerk	1			-1.5			0
Pre-Trial Release				-1			0
Professional Services - Road District #1				-1			0
Facilities Services	2			-1	-1		0
Emergency Management				-1			1
Health Administration and Sanitation		8					0
Pollution Control		1					0
Community Services				-1			0
Indigent Care and Medical				-2			0
Beach Maintenance - Road & Bridge		3				Net:	0
	4	14	0	-9.5	-2	6.5	2

Fund: 2101 - County Records Mgmt

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	
Facilities Services				-1		Net:
	0	0	0	-1	0	-1

Fund: 2102 - Co Clerk Records Mgmt

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	
County Clerk				-3.5		Net:
	0	0	0	-3.5	0	-3.5

Fund: 2205 - Courthouse Security

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	
Facilities Services				-1		Net:
	0	0	0	-1	0	-1

Fund: 2401 - Public Health

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	
Health Administration and Sanitation					-8	Net:

Pollution Control					-1	
	0	0	0	0	-9	-9

Fund: 2601 - Beach and Parks Fund

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	Net:
Beach Maintenance	0.5					
Beach Maintenance - Road and Bridge					-3	
	0.5	0	0	0	-3	-2.5

Net Change Across All Funds: **-10.50**

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *County Judge & Comm Court*									
Division: *County Judge/Commissioners Crt*									
COUNTY JUDGE	1110000001		$148,620.00		$141,189.00		$141,189.00	($7,431.00)	
NEW	NEW1110001	0	$0.00	12C	$31,588.00	12C	$31,588.00	$31,588.00	New position: Deputy Court Clerk (transfer from Justice Administration)
NEW	NEW1110002	0	$0.00	28F	$111,286.00	0	$0.00	$0.00	New position: Chief of Staff (transfer from Facilities)
								$24,157.00	
				County Judge & Comm Court	***Total***			***$24,157.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Commissioners' Court*									
Division: *County Commissioners*									
COMMISSIONER PCT 1	1111010001		$92,215.00		$87,604.00		$87,604.00	($4,611.00)	
COMMISSIONER PCT 2	1111020001		$92,215.00		$87,604.00		$87,604.00	($4,611.00)	
COMMISSIONER PCT 3	1111030001		$92,215.00		$87,604.00		$87,604.00	($4,611.00)	
COMMISSIONER PCT 4	1111040001		$92,215.00		$87,604.00		$87,604.00	($4,611.00)	
								($18,444.00)	
				Commissioners' Court	***Total***			***($18,444.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *County Clerk*									
Division: *Election Expense*									
ASSISTANT ELECTIONS COORD	1140300004	16A	$36,632.00	16H	$43,544.00	18D	$43,544.00	$6,912.00	Title change to Assistant Election Admin./Bilingual Coordinator HR recommends grade 18D-$43,544.
								$6,912.00	
					County Clerk Total			***$6,912.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Veteran's Service*									
Division: *Veteran's Service*									
NEW	NEW1175001	0	$0.00	15A	$34,867.00	15A	$34,867.00	$34,867.00	New position: Assistant Veterans Service Officer
NEW	NEW1175002	0	$0.00	7A	$23,487.00		$0.00	$0.00	New position: Clerk
								$34,867.00	
					Veteran's Service	***Total***		***$34,867.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Justice Administration*									
Division: *Justice Administration*									
SENIOR DEPUTY COURT CLER	1210000502	14C	$34,867.00	0	$0.00	0	$0.00	($34,867.00)	Delete position.
DEPUTY COURT CLERK	1210000505	12C	$31,588.00	0	$0.00		$0.00	($31,588.00)	Transfer position to County Judge's office.
								($66,455.00)	
				Justice Administration		***Total***		***($66,455.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Probate Court-Sullivan*									
Division: *Probate Court*									
COURT COORDINATOR - PROB	1223000002	18C	$42,482.00	18E	$44,633.00		$0.00	$0.00	
RECLASSIFICATION	REC1223001	14A	$33,187.00	20B	$45,749.00	18A	$40,435.00	$7,248.00	Reclassification of Probate Court Auditor
								$7,248.00	
				Probate Court-Sullivan	***Total***			***$7,248.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Justice Courts Pct #3-James*									
Division: *Justice Courts Pct #3*									
SENIOR DEPUTY COURT CLER	1233000002	12A	$30,066.00	12F	$34,016.00		$0.00	$0.00	
DEPUTY COURT CLERK	1233000003	10A	$27,238.00	10C	$28,617.00		$0.00	$0.00	
DEPUTY COURT CLERK	1233000004	10A	$27,238.00	10D	$29,332.00		$0.00	$0.00	
DEPUTY COURT CLERK	1233000005	10A	$27,238.00	10C	$28,617.00		$0.00	$0.00	
DEPUTY COURT CLERK	1233000006	10A	$27,238.00	10C	$28,617.00		$0.00	$0.00	
NEW	NEW1233001	0	$0.00	15D	$18,800.00		$0.00	$0.00	New position: Part-time Deputy Constable
								$0.00	
				Justice Courts Pct #3-James		***Total***		***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *District Clerk*									
Division: *District Clerk*									
SENIOR DEPUTY DISTRICT CLE	1261000004	12I	$36,632.00	12L	$39,449.00		$0.00	$0.00	Title change: Supervisor, Customer Service
DEPUTY DISTRICT CLERK	1261000045	10A	$27,238.00	0	$0.00	0	$0.00	($27,238.00)	Delete position.
SENIOR DEPUTY DISTRICT CLE	1261000098	12A	$7,516.00	0	$0.00	0	$0.00	($7,516.00)	Delete position.
NEW	NEW1261001	0	$0.00	14A	$33,187.00	0	$0.00	$0.00	New position: Court Clerk Coordinator HR recommends grade 14A-$33,187
								($34,754.00)	
					District Clerk	***Total***		***($34,754.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Distict Attorney*									
Division: *District Attorney*									
SENIOR ASSISTANT DISTRICT	1271000087	0	$0.00	23B	$61,527.00		$0.00	$0.00	Position is no longer grant funded.
RECLASSIFICATION	REC12710001	14A	$33,187.00	21B	$50,498.00	21B	$50,498.00	$17,311.00	Reclassification of Legal Admin. Assistant to Fraud Examiner (1271000043)
								$17,311.00	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Distict Attorney*									
Division: *Crime Victim Asst Prog Grant*									
VICTIM ASSISTANCE COORDIN	1271810449	0	$0.00	16D	$39,449.00		$0.00	$0.00	Position is no longer grant funded.
								$0.00	
					Distict Attorney Total			***$17,311.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Pre-Trial Release*									
Division: *Pre-Trial Release*									
ADMINISTRATIVE CLERK	1281000006	09A	$25,926.00	0	$0.00	0	$0.00	($25,926.00)	Delete position.
								($25,926.00)	
					Pre-Trial Release		*Total*	*($25,926.00)*	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *County Auditor*									
Division: *County Auditor*									
PAYROLL AUDIT MANAGER	1513000012	20L	$58,562.00	20E	$49,267.00	20E	$49,267.00	($9,295.00)	
								($9,295.00)	
					County Auditor	***Total***		***($9,295.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Professional Service*									
Division: *Professional Srv-Rd Distr #1*									
BRIDGE MANAGER	1514800001	18A	$40,435.00	0	$0.00	0	$0.00	($40,435.00)	Delete position.
								($40,435.00)	
				Professional Service		***Total***		***($40,435.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *County Tax Assessor Collector*									
Division: *Tax Assessor/Collector*									
CHIEF DEPUTY OF OPERATION	1515000003	21P	$71,353.00	21C	$51,761.00	21C	$51,761.00	($19,592.00)	
CUSTOMER SERVICE REP	1515000010	09A	$25,926.00	09C	$27,238.00		$0.00	$0.00	
PROPERTY TAX SPECIALIST	1515000017	11C	$30,066.00	11E	$31,588.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000018	09P	$37,548.00	09R	$39,449.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000029	09A	$25,926.00	09C	$27,238.00		$0.00	$0.00	
PROPERTY TAX REP	1515000032	11A	$28,617.00	11C	$30,066.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000034	09A	$25,926.00	09C	$27,238.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000038	09C	$27,238.00	09E	$28,617.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000042	09C	$27,238.00	09E	$28,617.00		$0.00	$0.00	
PROPERTY TAX SPECIALIST	1515000043	11D	$30,818.00	11F	$32,378.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000044	09C	$27,238.00	09E	$28,617.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000045	09A	$25,926.00	09C	$27,238.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000049	09A	$25,926.00	09E	$28,617.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000051	09C	$27,238.00	09E	$28,617.00		$0.00	$0.00	
PROPERTY TAX SPECIALIST	1515000059	11A	$28,617.00	11C	$30,066.00		$0.00	$0.00	
CUSTOMER SERVICE REP	1515000061	09A	$25,926.00	09C	$27,238.00		$0.00	$0.00	
CUSTOMER SERVICE SPECIALI	1515000068	09A	$25,926.00	09C	$27,238.00		$0.00	$0.00	
RECLASSIFICATION	REC15150010	21R2	$76,839.00	22P	$78,760.00		$0.00	$0.00	Reclassification of Chief Deputy, Business Services (1515000002)
RECLASSIFICATION	REC15150020	21O	$69,612.00	22O	$76,840.00		$0.00	$0.00	Reclassification of Chief Deputy, Property Tax (1515000005) HR recommends Grade 22.

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
RECLASSIFICATION	REC1515003	12C	$31,588.00	13C	$33,187.00		$0.00	$0.00	Reclassification of Branch Coordinator Assistant to Accounting Technician II (1515000021)
								($19,592.00)	
				County Tax Assessor Collector		***Total***		***($19,592.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: ***General Fund***									
Department: ***Purchasing Department***									
Division: ***Purchasing***									
SENIOR BUYER	1518000004	16L	$48,065.00	16G	$42,482.00	16G	$42,482.00	($5,583.00)	
FIXED ASSET-PROPERTY MGR	1518000010	16E	$40,435.00	16G	$42,482.00		$0.00	$0.00	
ADMINISTRATIVE ASSISTANT	1518000013	12C	$31,588.00	12A	$30,066.00	12A	$30,066.00	($1,522.00)	
RECLASSIFICATION	REC1518001	15A	$37,548.00	14A	$33,187.00	14A	$33,187.00	($4,361.00)	Reclassification of Buyer III (1518000011) to Buyer II
								($11,466.00)	
				Purchasing Department	***Total***			***($11,466.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Information Technology*									
Division: *Information Technology*									
SENIOR APPLICATIONS DEVEL	1591000009	21E	$54,381.00	21E	$54,381.00		$0.00	$0.00	Title change: Project Manager
PRINCIPLE APPLICATION SPEC	1591000013	22O	$76,839.00	22P	$78,760.00		$0.00	$0.00	
PRINCIPAL APPLICATIONS AN	1591000018	22P	$78,760.00	22Q	$80,728.00		$0.00	$0.00	
SENIOR SYSTEM ARCHITECT	1591000029	24J	$82,747.00	24K	$84,816.00		$0.00	$0.00	
PROJECT COORDINATOR	1591000034	23M	$80,729.00	23M	$80,729.00		$0.00	$0.00	Title change to Desktop Support Supervisor HR recommends title change.
TELEPHONE OPERATOR & MAI	1591000040	09C	$27,238.00	09E	$28,617.00		$0.00	$0.00	
SR PROJECT COORDINATOR	1591000046	23E	$66,258.00	23F	$67,914.00		$0.00	$0.00	
NEW	NEW1591001	0	$0.00	20E	$49,266.00		$0.00	$0.00	New Position: Applications Support Specialist
NEW	NEW1591002	0	$0.00	20E	$49,266.00		$0.00	$0.00	New position: Applications Support Specialist
NEW	NEW1591003	0	$0.00	21E	$54,381.00		$0.00	$0.00	New position: Phone System Administrator
NEW	NEW1591004	0	$0.00	16A	$36,632.00	0	$0.00	$0.00	New position: AV Equip/Tech Specialist
NEW	NEW1591005	0	$0.00	24A	$66,258.00		$0.00	$0.00	New position: Security Officer
RECLASSIFICATION	REC1591002	21P	$71,353.00	23K	$76,838.00		$0.00	$0.00	Reclassification of Principle Server Analyst to Server Supervisor (1591000017) HR recommends title change.
RECLASSIFICATION	REC1591003	14A	$33,187.00	16A	$36,632.00		$0.00	$0.00	Reclassification of Lead NOC Operator to Junior Network Engineer (1591000005).

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
RECLASSIFICATION	REC1591004	16C	$38,486.00	20A	$44,663.00		$0.00	$0.00	Reclassification of NOC Administrator (1591000047)
RECLASSIFICATION	REC1591005	12A	$30,066.00	14A	$33,187.00		$0.00	$0.00	Reclassification of Administrative Assistant to Network Billing Systems Analyst I (1591000003)
RECLASSIFICATION	REC1591006	20E	$49,266.00	23E	$66,257.00		$0.00	$0.00	Reclassification of Infrastructure Engineer (1591000024)
RECLASSIFICATION	REC1591007	20G	$51,760.00	22C	$57,135.00		$0.00	$0.00	Reclassification of Server Analyst to Senior Server Analyst (1591000023)
RECLASSIFICATION	REC1591008	18A	$40,400.00	21A	$49,266.00		$0.00	$0.00	Reclassification of Administrative Coordinator to Business Office Manager (1591000051)
RECLASSIFICATION	REC1591009	23M	$80,729.00	24I	$80,729.00		$0.00	$0.00	Reclassification of NOC & Data Center Supervisor to Senior Infrastructure Architect (1591000028)
RECLASSIFICATION	REC1591010	21C	$57,134.00	25A	$73,136.00		$0.00	$0.00	Reclassification of Senior Application Specialist to Principal Systems Analyst (1591000026)
								$0.00	
				Information Technology		***Total***		***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Facilities Services*									
Division: *Facilities Services*									
CHIEF OF STAFF	1701000001	28F	$111,286.00	0	$0.00	0	$0.00	($111,286.00)	Transfer position to County Judge's office.
ASSISTANT FACILITIES MANA	1701000004	19N	$58,562.00	0	$0.00	0	$0.00	($58,562.00)	Delete position.
NEW	NEW1701001	0	$0.00	12A	$30,066.00	12A	$30,066.00	$30,066.00	New position: Maintenance Mechanic I
NEW	NEW1701002	0	$0.00	16L	$48,065.00	16A	$36,632.00	$36,632.00	New position: Facilities Maintenance Specialist
NEW	NEW1701003	0	$0.00	14A	$33,187.00	0	$0.00	$0.00	New position: Electrician (transfer from Parks Department)
RECLASSIFICATION	REC1701001	14A	$33,187.00	16L	$48,065.00	0	$0.00	$0.00	Reclassification of Maintenance Mechanic I to Maintenance Specialist. (1701000014)
								($103,150.00)	
				Facilities Services	***Total***			***($103,150.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Patrol Division*									
NEW	NEW2111431	0	$0.00		$22,215.00		$22,215.00	$22,215.00	New positions: 15 Part-time Deputies
								$22,215.00	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Communications-Sheriff*									
NEW	NEW2111711	0	$0.00	12D	$32,378.00		$0.00	$0.00	New position: Deputy (Entry Level)
NEW	NEW2111712	0	$0.00	12D	$32,378.00		$0.00	$0.00	New position: Deputy (Entry Level)
NEW	NEW2111713	0	$0.00	12D	$32,378.00		$0.00	$0.00	New position: Deputy (Entry Level)
NEW	NEW2111714	0	$0.00	12D	$32,378.00		$0.00	$0.00	New position: Deputy (Entry Level)
								$0.00	
					Sheriff's Office	***Total***		***$22,215.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #1-Cherry*									
Division: *Constable Pct #1*									
CHIEF DEPUTY CONSTABLE - P	2231100003	16F	$41,446.00	16F	$41,446.00	0	$0.00	$0.00	
								$0.00	
				Constable Pct #1-Cherry		***Total***		***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #2-Petteway*									
Division: *Constable Pct #2*									
CHIEF DEPUTY CONSTABLE	2232000002	16F	$41,446.00	16F	$41,446.00	0	$0.00	$0.00	
								$0.00	
				Constable Pct #2-Petteway		***Total***		***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #3-Rose*									
Division: *Constable Pct #3*									
CHIEF DEPUTY CONSTABLE - P	2233000003	16E	$40,435.00	16F	$41,446.00	0	$0.00	$0.00	
								$0.00	
				Constable Pct #3-Rose		***Total***		***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #4-Fullen*									
Division: *Constable Pct #4*									
DEPUTY CONSTABLE - PCT 4	2234000002	16I	$44,633.00	16F	$41,446.00	0	$0.00	$0.00	
NEW	NEW2234001	0	$0.00	15A	$17,434.00		$0.00	$0.00	Request for Deputy Constable (PT with no benefits)
								$0.00	
				Constable Pct #4-Fullen		***Total***		***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #5-Montez*									
Division: *Constable Pct #5*									
DEPUTY CONSTABLE - PCT 5	2235000002	15A	$34,867.00	15E	$38,486.00		$0.00	$0.00	
CHIEF DEPUTY CONSTABLE	2235000003	16D	$39,449.00	16I	$44,633.00	0	$0.00	$0.00	
								$0.00	
				Constable Pct #5-Montez	***Total***			***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #7-Matranga*									
Division: *Constable Pct. #7*									
CHIEF DEP CONSTABLE - PCT 7	2237000003	16C	$38,487.00	16I	$44,633.00	0	$0.00	$0.00	
RECLASSIFICATION	REC2237001	07A	$23,487.00	10C	$28,617.00	0	$0.00	$0.00	Reclassification of Constable Assistant Clerk to Constable Clerk.
								$0.00	
				Constable Pct #7-Matranga	***Total***			***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #8-Fisher*									
Division: *Constable Pct. 8*									
CHIEF DEPUTY CONSTABLE-PC	2238000002	16E	$40,435.00	16F	$41,446.00	0	$0.00	$0.00	
								$0.00	
				Constable Pct #8-Fisher		***Total***		***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #9-*									
Division: *Constable Pct #9*									
CHIEF DEPUTY CONSTABLE - P	2239000002	16E	$40,435.00	16F	$41,446.00	0	$0.00	$0.00	
								$0.00	
					Constable Pct #9-	***Total***		***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Emergency Management*									
Division: *Emergency Management*									
PUBLIC INFORMATION OFFICE	2910000002	21E	$54,381.00	0	$0.00		$0.00	($54,381.00)	Delete position.
								($54,381.00)	
				Emergency Management		***Total***		***($54,381.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Health Admin & Sanitation*									
Division: *Health Admin and Sanitation*									
TRANSFER IN	TRAN1101411		$0.00		$406,448.00		$406,448.00	$406,448.00	Transfer from 2401-411010
								$406,448.00	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Health Admin & Sanitation*									
Division: *Pollution Control*									
TRANSFER IN	TRAN1101411		$0.00		$80,729.00		$80,729.00	$80,729.00	Transfer from 2401-411035
								$80,729.00	
				Health Admin & Sanitation	***Total***			***$487,177.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Community Services*									
Division: *Community Service*									
ADMINISTRATIVE ASSISTANT	4401000002	12O	$42,482.00	0	$0.00	0	$0.00	($42,482.00)	Delete position.
								($42,482.00)	
				Community Services		***Total***		***($42,482.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Social Services*									
Division: *Indigent Care and Med.*									
SOCIAL SERVICES CLERK	4431000005	09A	$25,926.00	0	$0.00		$0.00	($25,926.00)	Delete position.
CASEWORKER	4431000012	12A	$30,066.00	0	$0.00		$0.00	($30,066.00)	Delete position.
								($55,992.00)	
					Social Services	***Total***		***($55,992.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Beach and Parks Department*									
Division: *Parks Division*									
ELECTRICIAN	5220200015	14A	$33,187.00	0	$0.00	0	$0.00	($33,187.00)	Transfer position to Facilities Department.
RECLASSIFICATION	REC5220002	23A	$60,026.00	20B	$45,748.00	20E	$49,266.00	($10,760.00)	Reclassification of psn #5220200002-Park Planning & Development Manager to Park Planner. HR recommends grade 20E-$49,266.
RECLASSIFICATION	REC5220201	21B	$50,498.00	22E	$60,026.00	22D	$58,562.00	$8,064.00	Reclassification of psn #5220200004-Operations Manager to Operations/Trades Manager. HR recommends grade 22D-$58,562.
								($35,883.00)	
				Beach and Parks Department	***Total***			***($35,883.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *Beach Maintenance-Rd & Bridge*									
Division: *Beach Maintenance-Rd & Bridge*									
TRANSFER IN	TRAN1101544	0	$0.00		$77,778.00		$77,778.00	$77,778.00	Transfer from 2601-544042
								$77,778.00	
				Beach Maintenance-Rd & Bridge		*Total*		*$77,778.00*	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *General Fund*									
Department: *County Extension Service*									
Division: *County Extension*									
NEW	NEW6102001	0	$0.00	12A	$30,065.00	0	$0.00	$0.00	New position: Administrative Assistant
								$0.00	
				County Extension Service	***Total***			***$0.00***	
						General Fund Total		***$159,410.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *Cnty Records Mgt & Preservatio*									
Department: *County Records Management*									
Division: *Co Records Mgmt. & Presv Fnd*									
RECORDS/RECYCLING COORDI	1160200002	16A	$36,632.00	0	$0.00		$0.00	($36,632.00)	Delete position.
								($36,632.00)	
				County Records Management Total				***($36,632.00)***	
				Cnty Records Mgt & Preservatio Total				***($36,632.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *Co Clerk Rec Mgt & Pres Fund*									
Department: *County Clerk*									
Division: *Co Clerk Rec Mgmt & Pres. Fnd*									
MICROFILMING TECHNICIAN	1140200003	10C	$28,617.00	10K	$15,067.00		$0.00	$0.00	Request to modify position to part-time with no benefits (899 hours @ $16.76).
DEPUTY COUNTY CLERK	1140200005	10A	$27,238.00	0	$0.00		$0.00	($27,238.00)	Delete position.
ELECTION/RECORDS MANAGE	1140200006	15A	$34,867.00	15J	$43,544.00		$0.00	$0.00	Title change to Records Manager/Lead Project Director HR recommends Assistant Imaging System and Records Administrator at grade 16C- $38,486.
DEPUTY COUNTY CLERK	1140200008	10A	$27,238.00	0	$0.00		$0.00	($27,238.00)	Delete position.
DEPUTY COUNTY CLERK	1140200012	10C	$28,617.00	0	$0.00		$0.00	($28,617.00)	Delete position.
DEPUTY COUNTY CLERK-TEM	1140200501	10B	$13,957.00	0	$0.00	0	$0.00	($13,957.00)	Delete position.
								($97,050.00)	
					County Clerk Total			***($97,050.00)***	
					Co Clerk Rec Mgt & Pres Fund Total			***($97,050.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *Courthouse Security Fund*									
Department: *Courthouse Security*									
Division: *Courthouse Security*									
BUGGY SERVICE DRIVER	2951000005	07A	$11,743.00	0	$0.00	0	$0.00	($11,743.00)	Delete position.
								($11,743.00)	
				Courthouse Security Total				*($11,743.00)*	
				Courthouse Security Fund Total				*($11,743.00)*	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: ***Public Health Fund***									
Department: ***Health Admin & Sanitation***									
Division: ***Health Admin and Sanitation***									
TRANSFER OUT	TRAN2401411		$406,448.00		$0.00		$0.00	($406,448.00)	Transfer to 1101-411010
								($406,448.00)	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: ***Public Health Fund***									
Department: ***Health Admin & Sanitation***									
Division: ***Pollution Control***									
TRANSFER OUT	TRAN2401411		$80,729.00		$0.00		$0.00	($80,729.00)	Transfer to 1101-411035
								($80,729.00)	
				Health Admin & Sanitation	***Total***			***($487,177.00)***	
					Public Health Fund Total			***($487,177.00)***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: ***Child Welfare Fund***									
Department: ***Child Welfare***									
Division: ***Child Welfare***									
FEDERAL REIMBURSEMENT CL	4433000002	12I	$36,632.00	12J	$37,548.00	0	$0.00	$0.00	
								$0.00	
					Child Welfare Total			***$0.00***	
					Child Welfare Fund Total			***$0.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: ***Beach & Parks Fund***									
Department: ***Beach and Parks Department***									
Division: ***Beach Maintenance***									
NEW	NEW5220201	0	$0.00	3A	$14,461.00	3A	$14,461.00	$14,461.00	New position: Bolivar Beach Parking Attendant
								$14,461.00	
				Beach and Parks Department	***Total***			***$14,461.00***	

FY2012 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: ***Beach & Parks Fund***									
Department: ***Beach Maintenance-Rd & Bridge***									
Division: ***Beach Maintenance-Rd & Bridge***									
TRANSFER OUT	TRAN2601544		$77,778.00	0	$0.00	0	$0.00	($77,778.00)	Transfer to 1101-544042
								($77,778.00)	
			Beach Maintenance-Rd & Bridge Total					***($77,778.00)***	
					Beach & Parks Fund Total			***($63,317.00)***	

FY2012 Personnel Requests

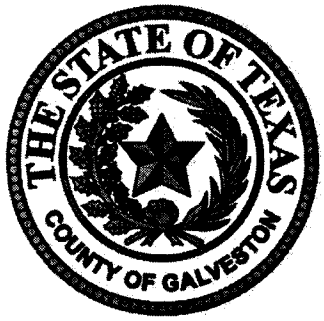
Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2012 Budget	Notes
Fund: *Community Corrections*									
Department: *Juvenile Justice*									
Division: *Community Corrections "Y" Grant*									
LT. SPECIAL PROGRAMS	2561760467	14	$36,100.00	14	$36,100.00	14	$36,100.00	$0.00	Title change to Supervisor-Special Programs
								$0.00	
					Juvenile Justice Total			***$0.00***	
					Community Corrections Total			***$0.00***	
							Grand Total	***($536,509.00)***	

2011 Salary Table

Grade	Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
01		8.40	8.61	8.82	9.04	9.27	9.50	9.74	9.98	10.23	10.49	10.75	11.02	11.29	11.57	11.86	12.16	12.46	12.78
02		8.82	9.04	9.27	9.50	9.74	9.98	10.23	10.49	10.75	11.02	11.29	11.57	11.86	12.16	12.46	12.78	13.10	13.42
03		9.27	9.50	9.74	9.98	10.23	10.49	10.75	11.02	11.29	11.57	11.86	12.16	12.46	12.78	13.10	13.42	13.76	14.10
04		9.74	9.98	10.23	10.49	10.75	11.02	11.29	11.57	11.86	12.16	12.46	12.78	13.10	13.42	13.76	14.10	14.45	14.82
05		10.23	10.49	10.75	11.02	11.29	11.57	11.86	12.16	12.46	12.78	13.10	13.42	13.76	14.10	14.45	14.82	15.19	15.57
06		10.75	11.02	11.29	11.57	11.86	12.16	12.46	12.78	13.10	13.42	13.76	14.10	14.45	14.82	15.19	15.57	15.96	16.35
07		11.29	11.57	11.86	12.16	12.46	12.78	13.10	13.42	13.76	14.10	14.45	14.82	15.19	15.57	15.96	16.35	16.76	17.18
08		11.86	12.16	12.46	12.78	13.10	13.42	13.76	14.10	14.45	14.82	15.19	15.57	15.96	16.35	16.76	17.18	17.61	18.05
09		12.46	12.78	13.10	13.42	13.76	14.10	14.45	14.82	15.19	15.57	15.96	16.35	16.76	17.18	17.61	18.05	18.50	18.97
10		13.10	13.42	13.76	14.10	14.45	14.82	15.19	15.57	15.96	16.35	16.76	17.18	17.61	18.05	18.50	18.97	19.44	19.93
11		13.76	14.10	14.45	14.82	15.19	15.57	15.96	16.35	16.76	17.18	17.61	18.05	18.50	18.97	19.44	19.93	20.42	20.93
12		14.45	14.82	15.19	15.57	15.96	16.35	16.76	17.18	17.61	18.05	18.50	18.97	19.44	19.93	20.42	20.93	21.46	21.99
13		15.19	15.57	15.96	16.35	16.76	17.18	17.61	18.05	18.50	18.97	19.44	19.93	20.42	20.93	21.46	21.99	22.54	23.11
14		15.96	16.35	16.76	17.18	17.61	18.05	18.50	18.97	19.44	19.93	20.42	20.93	21.46	21.99	22.54	23.11	23.69	24.28
15		16.76	17.18	17.61	18.05	18.50	18.97	19.44	19.93	20.42	20.93	21.46	21.99	22.54	23.11	23.69	24.28	24.88	25.51
16		17.61	18.05	18.50	18.97	19.44	19.93	20.42	20.93	21.46	21.99	22.54	23.11	23.69	24.28	24.88	25.51	26.14	26.80
17		18.50	18.97	19.44	19.93	20.42	20.93	21.46	21.99	22.54	23.11	23.69	24.28	24.88	25.51	26.14	26.80	27.47	28.16
18		19.44	19.93	20.42	20.93	21.46	21.99	22.54	23.11	23.69	24.28	24.88	25.51	26.14	26.80	27.47	28.16	28.86	29.58
19		20.42	20.93	21.46	21.99	22.54	23.11	23.69	24.28	24.88	25.51	26.14	26.80	27.47	28.16	28.86	29.58	30.32	31.08
20		21.46	21.99	22.54	23.11	23.69	24.28	24.88	25.51	26.14	26.80	27.47	28.16	28.86	29.58	30.32	31.08	31.85	32.65
21		23.69	24.28	24.88	25.51	26.14	26.80	27.47	28.16	28.86	29.58	30.32	31.08	31.85	32.65	33.47	34.30	35.16	36.04
22		26.14	26.80	27.47	28.16	28.86	29.58	30.32	31.08	31.85	32.65	33.47	34.30	35.16	36.04	36.94	37.87	38.81	39.78
23		28.86	29.58	30.32	31.08	31.85	32.65	33.47	34.30	35.16	36.04	36.94	37.87	38.81	39.78	40.78	41.80	42.84	43.91
24		31.85	32.65	33.47	34.30	35.16	36.04	36.94	37.87	38.81	39.78	40.78	41.80	42.84	43.91	45.01	46.14	47.29	48.47
25		35.16	36.04	36.94	37.87	38.81	39.78	40.78	41.80	42.84	43.91	45.01	46.14	47.29	48.47	49.68	50.92	52.20	53.50
26		38.81	39.78	40.78	41.80	42.84	43.91	45.01	46.14	47.29	48.47	49.68	50.92	52.20	53.50	54.84	56.21	57.62	59.06
27		42.84	43.91	45.01	46.14	47.29	48.47	49.68	50.92	52.20	53.50	54.84	56.21	57.62	59.06	60.53	62.05	63.60	65.19
28		47.29	48.47	49.68	50.92	52.20	53.50	54.84	56.21	57.62	59.06	60.53	62.05	63.60	65.19	66.82	68.49	70.20	71.96
29		52.20	53.50	54.84	56.21	57.62	59.06	60.53	62.05	63.60	65.19	66.82	68.49	70.20	71.96	73.75	75.60	77.49	79.43
30		57.62	59.06	60.53	62.05	63.60	65.19	66.82	68.49	70.20	71.96	73.75	75.60	77.49	79.43	81.41	83.45	85.53	87.67

COUNTY OF GALVESTON

Human Resources Policy Manual



October 10, 2010

COUNTY OF GALVESTON
HUMAN RESOURCES POLICY MANUAL

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COUNTY OF GALVESTON
HUMAN RESOURCES POLICY MANUAL

INTRODUCTION

Welcome to the team of public servants that make up Galveston County Government. From elected officials to temporary employees, our job is to serve our neighbors, meet their needs, and earn their respect.

As taxpayers, we expect quality service from government. As public servants, we owe it to our community to ensure that we provide quality service.

This booklet is a reference on how we work as a team. Whether you are a new or experienced employee, this booklet is designed to give you facts about the County, how it works, and the policies that govern employees.

Our community's needs change constantly. Our duties and County policy will change as well; but the tradition of public service will remain the same.

THIS BOOKLET IS SIMPLY AN EXPLANATION OF COUNTY POLICIES RELATING TO ITS EMPLOYEES. IT IS NOT TO BE CONSTRUED AS AN EXPRESS OR IMPLIED CONTRACT FOR YOUR EMPLOYMENT. NO EMPLOYEE RIGHTS ARE CREATED BY ITS ADOPTION.

AT ALL TIMES, INCLUDING AFTER SUCCESSFUL COMPLETION OF THE INTRODUCTORY PERIOD, EMPLOYMENT WITH GALVESTON COUNTY IS CONSIDERED TO BE AT-WILL AND THE EMPLOYMENT RELATIONSHIP MAY BE TERMINATED AT ANY TIME FOR ANY LAWFUL REASON BY EITHER PARTY.

COUNTY OF GALVESTON
HUMAN RESOURCES POLICY

Governmental Organization

Galveston County's governmental organization is established by the Constitution of the State of Texas and by State Statutes. Its operations are governed by state and federal laws and by actions of the Commissioners' Court.

Structure of Commissioners' Court

The Commissioners' Court consists of four County Commissioners and the County Judge. The Commissioners' Court is the administrative and policy-making body of the County.

Operations

County operations are conducted through Departments, each administered by an Elected Official, Appointed Official, or appointed Department Head.

Services

Galveston County provides services to the public that include; maintaining property and other public records; preserving law and order; operating the County jail; constructing and maintaining roads in unincorporated areas; maintaining public works; assisting farmers, homemakers, and veterans; conducting elections; collecting taxes; prosecuting criminals; developing and maintaining parks; and many other things.

DEFINITIONS

In this Policy Manual, the following words and phrases are defined as follows:

Department Head-A person hired as the head of a County Department, or the Elected or Appointed Official who is the head of a Department if these policies have been adopted by that person.

Employee Assistance Program (EAP)-The Galveston County Employee Assistance Program, or other managed care counseling programs that offer assessment, short-term counseling, and referral services for a wide range of drug, alcohol and mental health programs that affect Employee job performance.

Full-Time Employee-An Employee employed in an authorized budgeted position that requires a minimum of 40 work hours per week.

Half-Time Employee-An Employee employed in an authorized budgeted position that requires a minimum of 20 work hours per week.

Health Care Provider-A doctor of medicine or osteopathy who is authorized to practice medicine or surgery by the State in which the doctor practices. Podiatrists, dentists, clinical psychologists, optometrists and chiropractors (limited to treatment consisting of manual manipulation of the spine to correct a subluxation as demonstrated by X-ray to exist) authorized to practice in the state and performing within the scope of their practice. Nurse practitioners and nurse-midwives who are authorized to practice under state law and who provide health care services under the supervision of a physician. Refer to the Chapter entitled "Family and Medical Leave Act" for the definition of health care provider for purposes of that act.

Illegal Drugs-A controlled substance included in (a) Schedule I or II as defined by § 802(6), Subtitle 21 of the United States Code, or (b) the Texas Controlled Substances Act the possession of which is unlawful under either act. The term "illegal drugs" does not mean the use of a controlled substance pursuant to a valid prescription or other uses authorized by law.

Immediate Family-Spouse, parents, step-parents, children, step-children, brother, sister, grand-parents, father-in-law, mother-in-law. Refer to the Chapter entitled "Family and Medical Leave Act" for definitions of parent, son, daughter, and spouse.

Legal Drugs-Prescribed medications and over-the-counter medications.

Part-Time Employee-An Employee employed in a budgeted position that requires no more than 19 work hours per week.

Regular Employee-An Employee hired without limitation as to duration of employment, who is eligible for Employee benefits, and who may be either full-time or half-time.

Substances and Materials Available in the Work Place-Paint, industrial solvents, glue, and correction fluid, that may produce a euphoric mental state.

Supervisor-Either a Department Head or person appointed by a Department Head to perform supervisory functions within the Department.

Temporary Employee- An Employee employed on a temporary or seasonal basis for a specified period not to exceed 12 consecutive months.

Year-Calendar year.

CHAPTER 1
STATEMENT OF GENERAL POLICIES

THIS HUMAN RESOURCES POLICIES MANUAL IS SIMPLY AN EXPLANATION OF COUNTY POLICY. IT IS NOT TO BE CONSTRUED AS AN EXPRESS OR IMPLIED CONTRACT FOR YOUR EMPLOYMENT. NO EMPLOYEE RIGHTS ARE CREATED BY ITS ADOPTION.

AT ALL TIMES, INCLUDING AFTER SUCCESSFUL COMPLETION OF THE INTRODUCTORY PERIOD, EMPLOYMENT WITH GALVESTON COUNTY IS CONSIDERED TO BE AT-WILL AND THE EMPLOYMENT RELATIONSHIP MAY BE TERMINATED AT ANY TIME FOR ANY LAWFUL REASON BY EITHER PARTY.

Section 1. Purpose

A. These policies provide a set of principles to establish and maintain harmonious and productive County /Employee relationships in the conduct of County business.

B. These policies apply to all Employees and Department Heads who work for the Commissioners' Court. These policies also apply to those Employees of the Galveston County Health District who are on the County's payroll. They do not apply to Employees of any Elected or Appointed Official unless that Official adopts them in writing. Any such adoption may be terminated at any time. The Human Resources Director will inform all new Employees of Elected or Appointed Officials whether these policies apply to them. A list of those officials who have adopted these Policies may be obtained at the Human Resources Department.

C. All Elected and Appointed Officials and Department Heads are encouraged to work together in a cooperative manner and in the best interests of our constituents and taxpayers.

D. Galveston County reserves the right to change any provision of this Policy Manual at any meeting of the Commissioners' Court. A date of change notation will be made in the lower right margin of any page affected by any change.

E. No Elected/Appointed Official, Department Head, Supervisor, Representative, or Employee of the county has any authority to change any portion of this Policy Manual without prior express and specific written authorization granted by the Commissioners Court. The only exception to this statement is the Community Supervision and Corrections Department (Adult Probation) which is required to follow various state mandates. Employees of Adult Probation are instructed to contact the Adult Probation Director to obtain a copy of those regulations specifically applicable to them.

F. Please direct any questions or inquiries you may have concerning any portion of this policy to the Human Resources Department which will interpret this policy.

Section 2. Employment-At-Will

A. All Employees are employees-at-will. Employment can be terminated for good cause, no cause, or bad cause, with or without notice. However, employment will not be terminated for any of the following reasons:

1. **Membership or non-membership in a union;**

2. **Service on a jury, service in the military, or attendance at a political convention or function while off duty;**

3. **Failure to contribute to any fund or charity;**

4. **To prevent the Employee from vesting in the County's retirement plan or exercising rights to certain other employment benefits;**

5. **To retaliate for the Employee's reporting the County's wrongdoing to a proper regulatory or law-enforcement agency;**

6. **Submission of a non-fraudulent Worker's Compensation claim.**

B. **Employees will be required, as a condition of employment, to sign a statement in which they acknowledge:**

1. **That they have received a copy of this Policy Manual and have read and understand it;**

2. **That they are employees-at-will, whose employment may be terminated for a specified good cause, no cause or bad cause and with or without notice;**

3. **That this Policy Manual does not constitute a contract of employment, but is a general guide for information purposes only; and**

4. **That they are not guaranteed, by contract or otherwise, any term or condition of employment.**

Section 3. Nepotism

A. **No Official may appoint, or vote for or confirm to any office, position, clerkship, employment or duty a relative within the second degree by affinity (marriage) or third degree by consanguinity (blood).**

B. **No Supervisor within a department may manage or supervise a relative within the second degree by affinity (marriage) or third degree by consanguinity (blood).**

C. **No County Employee may place a requisition for or request their Supervisor to place a requisition for the purchase of any for goods or services with any relative within the second degree by affinity (marriage) or third degree by consanguinity (blood) of the Employee desiring the requisition without first disclosing to the Purchasing Department how the requesting Employee is related, disclosing the circumstances surrounding the request and obtaining the permission of the Purchasing Department to place the requisition.**

D. **Refer to Appendix A for a Nepotism Chart which determines degrees of relationships.**

Section 4. **Introductory Period**

A. **All new Employees are hired on a twelve month introductory period, during which their performance is monitored closely. An Employee may be terminated during their introductory period at any time for any reason or no reason and is not entitled to grieve such termination.**

CHAPTER 2
EQUAL EMPLOYMENT

Section 1. **Policy**

A. **The County will employ, promote and compensate, without regard to race, color, age, religion, sex, ethnicity, national origin, veterans status, disability, or sexual orientation.**

Section 2. **Sexual Harassment/Hostile Work Environment**

A. **Unsolicited or unwelcome sexual overtures, either physical or verbal, to fellow Employees are forbidden and will result in disciplinary action.**

B. **No Supervisor or Employee shall harass an Employee on the basis of sex. Personnel action shall not be taken affecting an Employee (either favorably or unfavorably) that is based on submitting to sexual advances, refusing to submit to sexual advances, protesting sexual overtures, or raising a complaint concerning the alleged violation of this policy.**

C. **Employees shall not behave in a manner that is unwelcome by any other Employee and is personally offensive to any other Employee. Such behavior includes:**

1. **Sexual flirtations, innuendo, advances, or propositions;**

2. **Continued or repeated verbal abuse of a sexual nature, sexually related comments or joking, graphic, or degrading comments about an Employee's appearance, or the display of sexually suggestive objects or pictures;**

3. **Any uninvited physical contact or touching, such as patting, rubbing, tickling, pinching, or constant brushing against another's body;**

4. **Any conduct that unreasonably interferes with an Employee's performance, or creates an intimidating, hostile, or offensive working environment even if no tangible or economic damages result.**

D. **Supervisors and Employees shall not exert subtle pressure for sexual favors. Such pressure includes but is not limited to implying or threatening that an applicant's or Employee's cooperation of a sexual nature (or refusal of it) will have any effect on the person's employment, job assignment, wages, promotion, or on any other conditions of employment or future job opportunities.**

E. **Violations of this policy will not be permitted. Any person who violates this policy will be subject to immediate and appropriate discipline.**

Section 3. **Americans with Disabilities Act**

A. **The County is governed by the Americans with Disabilities Act (ADA) that prohibits discrimination in employment, and in some instances § 504 of the Rehabilitation Act of 1973.**

B. **The County will not discriminate against persons with disabilities regarding any terms, conditions, and privileges or employment practices including:**

1. Application	**6. Disciplinary Actions**	**11. Termination**
2. Testing	**7. Training**	**12. Compensation**
3. Hiring	**8. Promotion**	**13. Leave**
4. Assignments	**9. Medical Examinations**	**14. Benefits**
5. Evaluations	**10. Layoff/recall**	

C. **The County will not:**

1. **Deny employment opportunities to a qualified individual because they have a relationship or association with a person with a disability.**

2. **Refuse to make reasonable accommodations to the known physical or mental limitations of a qualified applicant or Employee with a disability, unless the accommodation poses an undue hardship on the County.**

3. **Use qualification standards, employment tests, or other selection criteria that screen out or tend to screen out an individual with a disability unless such criteria are job-related and necessary for the County's business.**

4. **Use employment tests except in the most effective manner to measure actual abilities to perform the essential functions of a position.**

D. **The County may ask questions about the ability of an individual to perform specific job functions and may ask an individual with a disability to describe or demonstrate how he would perform these functions. In addition, job tests will be used to determine job qualifications.**

Section 4. **Remedies**

A. **Any Employee who feels that he is a victim of discrimination or sexual harassment must immediately report the matter to the County's Director o f Human Resources.**

B. **The County's Human Resources Department shall immediately investigate the report. The Department Head, after consultation with Human Resources may place any involved Employee on administrative leave with pay until completion of the investigation. Department Heads may also contact the Legal Department as they deem necessary or prudent. The Human Resources Director shall notify the Department Head and the County Judge of the results of its investigation. If a policy violation is found, the Department Head in whose department it occurred shall promptly do whatever is necessary to prevent the misconduct from reoccurring and take appropriate disciplinary measures.**

CHAPTER 3
HIRING

Section 1. **Applications**

A. **Applications for employment may be filed with the Human Resources Department. Applications will be maintained for six months from date of filing.**

B. **All Department Heads must furnish the Human Resources Department with notices of job vacancies.**

C. **All job vacancies furnished the Human Resources Department will be posted for a minimum five (5) day period. If a Department Head is not successful in hiring a new Employee during this time period the posting will be extended as necessary. The Human Resources Department will also provide assistance to Department Heads on hiring and employment procedures.**

D. **The hiring of Adult Probation Department Employees is governed by Chapter 76 of the Government Code.**

Section 2. **Temporary Employees**

A. **Temporary and Seasonal employment, as budgeted, is permitted.**

Section 3. **Employment**

A. **Department Heads are responsible for selection of Employees for their respective departments.**

B. **Employment application forms are required to be furnished the Human Resources Department for all newly hired Employees.**

C. **All newly hired Employees are required to go to Human Resources for sign-up, orientation and benefit explanation purposes.**

Section 4. **Immigration Reform and Control Act of 1986**

A. **All newly hired Employees must comply with the Immigration Reform and Control Act of 1986 prior to the first day of work. Employees will not be permitted to report to work until they have complied with this requirement. Contact Human Resources Department for Instructions.**

Section 5. **Drivers License Background Checks**

A. **A traffic violation background check will be performed on prospective Employees whose future job duties will require them to operate a county owned or leased vehicle, road equipment or other heavy equipment. This is so regardless of whether such duties are a regular part of or incidental to the job. Depending on the outcome of the background check, a prospective Employee may not be eligible for employment. See Section 5 of the Chapter Entitled "Use of County Owned Vehicles") for more information.**

Section 6. **Criminal Background Checks**

A. **Although it is not the intent of the Commissioners' Court to interfere with the right of an Elected or Appointed Officials and other Department Heads to hire their own assistants, pursuant to the authority granted it by Texas Government Code §411.1295, the County requires all persons seeking new employment with Galveston County to have a criminal background check completed as part of the hiring process.**

B. **Department Heads who desire to hire an assistant must make their offer of employment subject to the potential employee undergoing a criminal background check with satisfactory results.**

C. **Department Heads must send potential employees to Human Resources to execute a consent to conduct a criminal background check through the Texas Department of Safety. Human Resources will conduct the check and will, within forty eight (48) hours notify the Department Head of the results. The Department Head making the conditional offer of employment will decide whether to employ the applicant and will notify Human Resources of their decision.**

Section 7. **Employment Eligibility Verification Program (E-Verify)**

A. **All employees who desire to work for Galveston County must be qualified to work in the United States. To assist it in making a determination whether a potential employee is so qualified, the Commissioners' Court has entered into an Agreement with the United States Department of Homeland Security to participate in its Employment Verification Program (E-Verify).**

B. **Department Heads who desire to hire an assistant must make their offer of employment subject to the potential employee being verified as being qualified to work in the United States. Department Heads must send potential employees to Human Resources to execute an I-9. Human Resources will submit the I-9 to the Department of Homeland Security and will, within forty eight (48) hours notify the Department Head of the results. Potential employees who are not qualified to work in the United States will not be employed by Galveston County.**

Section 8. **Texas County District Retirement System Retirees (TCDRS)**

A. **Beginning January 1, 2006Galveston County former employees who are Texas County District Retirement System (TCDRS) retirees are eligible to be re-hired as Employees after a six (6) month break in service. Monthly TCDRS benefits will not be suspended as long as the original termination is bona fide. The Internal Revenue Service requires that the retirement be based on a bona fide separation from employment. This means that there has been no prior agreement or arrangement made to hire the Employee after he or she retired; that there is no expectation that the Employee will be hired after he or she retires and there can be no "understanding" that the Employee will be hired after retirement. Failure to abide by this regulation could mean that the TCDRS Plan will lose its status as a "qualified plan" i.e. that any contributions or deposits to plan accounts are tax deferred. This will have dire consequences for both the County and its Employees.**

CHAPTER 4
MEDICAL EXAMS

Section 1. **General Policy**

A. **No physical examination will be conducted unless such is done in accordance with the requirements of the Americans with Disabilities Act. ("ADA") or §504 of the Rehabilitation Act of 1973.**

Section 2. **Initial Exams/Immunizations**

A. **Law Enforcement Personnel- After making a conditional job offer and before an individual starts work, the County will conduct a medical examination and may ask disability-related questions. All candidates who receive a conditional job offer in the same job category will be required to take the same examination and/or respond to the same inquiries.**

B. **Other Employees- The County reserves the right to designate additional job categories for which the County may require a medical examination and ask disability-related questions.**

C. **Medical examinations will be given at the location designated by the County. The County will pay for the cost of the examination. All medical records will be kept confidential, except, as required or permitted by the ADA, § 504 of the Rehabilitation Act of 1973, workers' compensation laws, or for insurance purposes, and will be kept in separate medical files.**

Section 3. **Subsequent Exams**

A. **The requirement for an Employee to undergo medical exams will be made on a case by case basis, as the need arises, and as permitted by the terms of the ADA.**

CHAPTER 5
PERSONNEL RECORDS

Section 1. **Personnel Records**

A. **The Human Resources Department maintains personnel records on all Employees. Past Employee records are maintained for three years from date of separation.]**

B. **Employees may request information to be included in their records.**

C. **An Employee's personnel records are available to the Employee, their designated representative, the appropriate Department Head, and the County Legal Department.**

Section 2. **Public Information Act**

A. **Public inspection of an Employee's personnel records will be permitted in accordance with the provisions of the State of Texas Public Information Act.**

B. **If properly requested, the home addresses, home telephone numbers, or family member status of Employees or former Employees may be withheld from inspection. Request forms to withhold this information are available in the Human Resources Department. An Employee or former Employee who chooses not to allow public access to this information must furnish a signed written statement to that effect to the Human Resources Department. If the Employee fails to comply, the information is subject to public access.**

C. **Certain Peace Officer, County Jailers, and Criminal District Personnel Records will be withheld from public disclosure as permitted by §552.1175 of the Texas Open Records Act.**

D. **TCDRS Records will be withheld from public disclosure as permitted by §845.115 of the Texas Government Code. In addition, Social Security Numbers of living Employees and their dependents will be withheld from public disclosure as permitted by §552.147 of the Texas Government Code.**

CHAPTER 6
IDENTIFICATION BADGES

Section 1. **Badges Required**

A. **All Employees, with the exception of law enforcement personnel engaged in undercover activity, must, at all times while on duty, wear or have openly displayed, County issued identification badges issued by the Justice Administration Department.**

Section 2. **Reason for Display**

A. **Wearing badges will assist security officers and fellow County Employees with the identification of other Galveston County Employees. Emergency Management has also requested that all Employees have their identification badges readily available in order to facilitate easier access to their assigned areas in County buildings in the event of storm or hurricane or when returning to Galveston County after such an event.**

Section 3. **Replacement Badges**

A. **Lost or stolen badges should be reported to Justice Administration. Replacement badges may be obtained at the Justice Administration Department. There is no charge for the first replacement. Subsequent replaces will cost $6.00 each.**

Section 4. **Transferring Employees Change of Name**

A. **Employees who transfer between Departments must exchange their identification badge prior to their first day of employment in the new department. There is no charge for the issuance of this badge.**

B. **Employees who change their names must contact the Justice Administration Department prior to their next day of employment to complete a name change form, have a new identification badge prepared and exchange their old badge. There is no charge for the issuance of this badge.**

Section 5 . **Surrender of Badges**

A. **Employees may be required to temporarily surrender their badges to their Department Head or Supervisor for disciplinary reasons. All employees must surrender their identification badges to Human Resources during their exit interview.**

CHAPTER 7
SALARY ADMINISTRATION POLICY

Section 1. **Background**

A. **Galveston County personnel movements are governed by a set of guidelines known as the "Job Classification System". This policy statement covers a wide range of topics relating to salary administration.**

Section 2. **Purpose**

A. **The Commissioners' Court establishes policies and procedures that provide County Employees with a salary administration system. The Court also wishes to provide Department Heads with the tools they need to effectively manage their departments.**

B. **The goals of this policy are:**

a) To attract and retain high quality Employees;
b) To provide uniform pay arrangements throughout the County;
c) To provide total compensation (salary and benefits) that is market driven and competitive;
d) To facilitate the development of a merit pay program;
e) To provide Department Heads with flexibility in managing salary issues; and,
f) To maintain control on expenses during the budget process.

Section 3. **Scope**

A. **The guidelines established in this document apply to all County Employees and will be the basis for Commissioners' Court budget deliberations. The Human Resources department is charged with the duty of enforcing the following guidelines.**

Section 4. **Guidelines for Employees Other than Elected and Appointed Officials**

A. **Job Descriptions**

Commissioners' Court requires job descriptions for all County positions. Properly written job descriptions provide a summary of the purpose, essential duties, responsibilities and requirements of a particular position. They assist in communicating with prospective and new employees, hiring and promotion decisions and relating performance expectations. They also help establish a clearer definition of the function and role of a job within the County Jobs.

B. Classification or Factor Evaluation System

The County maintains a classification system in which each job is assigned a pay grade. Each pay grade is based on factors collectively known as the Factor Evaluation System (FES). Each part of the FES is a position factor comparison that uses the factors to determine the pay grade and the ranges within each pay grade. Each factor is weighted with several levels and each level is assigned a specified number of points. The combined score determines the total number of points for each position and its corresponding assignment to a grade in the classification system. The ten factors are:

1. Knowledge required by the position
2. Guidelines
3. Complexity
4. Scope and effect
5. Personal contacts
6. Purpose of contacts
7. Physical demands
8. Supervisory controls
9. Work environment
10. Supervisory and management responsibility

The value of each pay grade is based upon classification, market conditions and fiscal restraints.

The Adult Probation Department maintains its own Job Classification System.

C. Forms

Job Classification and Compensation Position Questionnaires, Sample Job Descriptions and examples of Job Descriptions may be obtained from the Human Resources Department. Each Employee is to have on file with Human Resources a fully completed version of their job description.

D. Salary Range Structure and Exceptions

1. Salary Ranges: The salary table is divided into 30 pay grades (Grades 1-30). There is a 5% spread between grades 1-20 and a 10% spread between grades 21-30. Each grade also consists of 18 steps with approximately 2½% between each step for a total salary range of approximately 50%. Contact the Human Resources Department for the most current version of the County Salary Table.

   a. Minimum In-Hire Rate: The minimum in-hire rate of a pay grade will be the Entry-level (Step A) paid to all newly hired County Employees. This is true whether the position is newly budgeted or vacated through attrition, transfer or promotion.

   b. Maximum In-Hire Rate: The maximum in-hire rate is set in each pay grade and cannot be exceeded for newly hired County Employees. Under certain circumstances, Department Heads may be authorized to hire an individual for management level positions (grade 20 and above) at a salary up to step E in the pay range. Department Heads must provide the Human Resources

Department with verifiable data in support of the request. Department Heads must be able to demonstrate that:

1) Recruitment experience has proven that the position is in a critical or shortage skills category; or

2.) An available applicant has truly outstanding qualifications, which greatly exceed the standard minimum in-hire qualifications.

c. Maximum Point: This is the maximum salary allowed in each pay grade. Employees in a particular pay grade may not be paid a salary in excess of this rate.

2. Updating the Salary Range Structure: The salary range structure will be reviewed annually for possible adjustment, based on current market data and inflation. Countywide salary increases will raise the salary table as a whole and will not negatively impact Employees at the pay grade maximum. A new higher maximum point will be established as a result of any across-the-board pay table adjustments.

3. Exceptions:

a. Elected and Appointed Officials, Court Reporters, Adult Probation Department employees, and Court Coordinators are not classified positions under the Salary Range Structure. Nor are they subject to the Classification or Factor Evaluation System.

b. Sheriff's Department: The following deputy sheriffs may be hired in at the following maximum grades:

c. Communication Officer I: Up to Grade 11C

d. Communication Officer II: Up to Grade 13E

e. Sergeant: Up to Grade 18C

f. Lieutenant: Up to Grade 20D

g. Auditor's Department: Account I, Auditor I, Account II and Auditor II positions may be hired at a salary up to step E in the pay range depending on the experience/quality of the applicant.

E. Establishment of New Positions in the County Budget

1. Department Heads who wish to establish a new position in the County budget must prepare a detailed justification and submit the proposal to Commissioners' Court to both the Human Resources Department and the Budget Office. A completed job description and a completed Job Classification and Compensation Position Questionnaire must be included with each submission. The Budget Office will submit the request to the Commissioners' Court as part of the budget process.

2. Requests for new positions may only be made during the annual budget process. Commissioners' Court will review the request and determine whether the position is approved, deferred to a future date for review, or disapproved. Approved new positions will become effective at the beginning of the next fiscal year or at such other time as is designated by the Commissioners' Court.

F. Major Reorganizations and Changes in Existing Positions

1. Major reorganizations and changes affecting positions in a department may be performed during the annual budget process. If approved by the Commissioners' Court, such changes will become effective on October 1st. Any such requests must be coordinated with the Human Resources Director and should be included in the requesting department's proposed budget submission.

2. Departments proposing these movements must provide revised job descriptions and Job Classification and Compensation Position Questionnaires highlighting the proposed changes to the Human Resources Director. Department Heads must present verifiable information in support of the request so that a recommendation can be made to the Commissioners' Court.

G. Reduction in Force Procedures

1. Periodically the County Commissioners' Court will undertake the task of reorganizing the structure of County government.

2. Reorganization may include the elimination of duplication of effort and/or the consolidation of job tasks into fewer positions, thereby reducing the number of Employees in a Department. A severance package may or may not be offered.

3. Employees affected by a Reduction-in-Force are not entitled to utilize the Grievance process or appear before the County Grievance Panel.

4. Employees affected by a Reduction-in-Force, are encouraged to contact the County's Human Resources Director with any questions regarding Employee benefits.

5. Employees affected by a Reduction-in-Force, upon application for a posted position opening, will be given priority consideration for any such opening for which they are qualified in the same or other County Departments for a period of six (6) months from date of separation from the County. Elected and Appointed Officials are encouraged to accept and adhere to this reinstatement policy.

H. Salary Placement Following Promotion

1. A promotion occurs when an Employee is moved from a lower pay grade to a higher pay grade. An Employee who is promoted to a classification grade which calls for a higher pay grade than their previous classification grade, shall receive a salary increase not to exceed 10% or the minimum of the new pay grade, which ever is higher. But an Employee cannot receive a higher salary than the maximum rate for the pay grade even if the increase is less than 10%.

2. **Salary increases associated with a promotion must be funded from the existing salary budget. A promoted Employee's salary cannot be increased above the budgeted salary for the new position. If funds are unavailable for a promotion, the department Head must follow the budget rules set out in Section K of this policy.**

I. **Transfer of Employment**

1. **Galveston County Health District Employees to the County:**

   a. **Are paid accrued vacation, holiday, and compensatory time by the Health District;**
   b. **Forfeit their accrued sick leave;**
   c. **Maintain their original date of hire for accrual of future vacation and sick leave benefits; and**
   d. **Maintain their transfer date for evaluation, merit compensation, and longevity pay eligibility purposes.**

2. **Lateral Transfer**

   a. **An Employee who transfers from one department to another department is subject to a six month introductory period beginning with their first day of transfer during which their performance is monitored closely. An Employee may be terminated during their introductory period at any time for any reason or no reason and is not entitled to grieve such termination.**

   b. **If an Employee transfers to a position that is in the same pay grade as his/her previous position, that Employee's salary will remain unchanged. For Employees transferring between departments, funds must be available within the department's existing salary budget. This is true even though the job title and duties may be different from the previous position.**

J. **Change to Lower Pay Grade Salary**

1. **If an Employee is transferred to a different position in a lower classification level or if their current position is downgraded the Employee's salary shall be reduced in pay such that their salary shall be at the same step in the lower pay grade as it was in the higher pay grade. Any Department Head who desires an exception to this policy must submit their request to Human Resources for review and recommendation to the Commissioners' Court.**

K. **Budget Rules for Personnel Movements - The Commissioners' Court is routinely presented with personnel budget amendments throughout the year. In order to manage the flow of personnel movements, the Court adopts the following:**

1. **The Commissioners' Court will consider all personnel requests during the annual budget process. The annual budget process occurs in July and August with action by October 1st.**

2. **The Commissioners' Court will consider personnel related amendments outside of the annual budget process to the extent that:**

   a. **The amendments are within the policy established by this Salary Administration Policy, and**

   b. **The amendments do not increase the departmental salary budget in the current or subsequent budget years.**

3. **Commissioners' Court will not consider budget amendments related to personnel actions that have not been reviewed and verified as being consistent with this policy by the Human Resources Director.**

L. **Budget Rules for Positions Budgeted in Excess of Salary -During the annual budget process, the Human Resources Department will be asked to:**

1. **Reduce the budgeted salary of all vacant positions to the maximum in-hire rate allowed for the position.**
2. **Reduce the budgeted salary of all occupied positions (both classified and non-classified) to the salary actually paid to the Employee in the position.**

M. **Raises**

Raises are not automatic. Raises are based on such factors as cost-of-living adjustment, market conditions, and the general economic health of Galveston County. Raises may be given to some, but not all, Employees, Elected Officials, and Department Heads. Any raises given to Adult Probation Department Employees are at the discretion of the District Judges.

N. **Cost of Living Adjustment**

Commissioners' Court recognizes the need to keep County salaries in line with the overall inflation rate. Annually, the Court intends to review national and local indices to determine the overall increase in the cost of living for its Employees. Subject to the County's overall financial strength, Commissioners' Court will provide a cost of living adjustment to compensate in whole or in part for the general inflation rate.

O. **Annual Performance Appraisal**

1. **Galveston County Commissioners believe that Employee performance must be evaluated on a routine basis in order to provide employee development and ensure that departmental goals and objectives are being met. Informally, supervisors are encouraged to coach and counsel employees daily to provide the feedback necessary for Employees to excel.**

2. **County Commissioners have adopted the Galveston County Performance Appraisal System for use by departments under the supervision of Commissioners' Court. This tool is to be used to formally review Employee performance and provide the basis for individual merit pay consideration. Elected Officials are encouraged to accept and adhere to the County's Performance Appraisal System.**

3. **The Adult Probation Department maintains internal procedures for the evaluation of employees.**

P. **Merit Pay**

1. **A Merit Pay program currently does not exist. One will be inserted at the time of adoption.**

Q. **Fair Labor Standards Act**

1. **Applicability**

The County is subject to the Federal Fair Labor Standards Act (FLSA). The basic requirements of this Act are the basic standards of the County's wage and salary program.

2. **Status of Positions**

FLSA and the Department of Labor publish regulations which govern which Employees are exempt or non-exempt from payment of overtime or compensatory time. Each Employee shall be designated as exempt or non-exempt in accordance with these regulations by the Human Resources Department. Each Department Head shall maintain a list of all exempt and non-exempt Employees.

3. **Overtime Policy**

a. **Department Heads must stay within their overtime budget. Department Heads may not allow Employees to suffer or permit to work overtime beyond budgetary constraints.**

b. **Department Heads must grant prior authorization to an Employee who requests to work overtime. Any Employee who works overtime without obtaining prior authorization is subject to disciplinary action.**

c. **Department Heads must specify prior to commencement of such additional work whether overtime or compensatory time will be given any Employee.**

d. **Any over-time line item in which expenditures exceed or are projected to exceed the approved budget amount shall have a budget amendment prepared by the budget Office and approved by the Commissioners' Court. Additional funds will be taken out of other existing line items, or by deleting positions in that budget to transfer funds to the over-time line item.**

4. **Record Keeping**

a. **Department Heads must keep the following records in accordance with FLSA requirements:**

1) **Full name of Employee**
2) **Home address, including zip code**
3) **Date of birth, if under age 19**

4) **Sex**
5) **Occupation**
6) **Time and day workweek begins**
7) **Regular hourly rate of pay in any workweek in which overtime premium is due**
8) **Daily and weekly hours of work**
9) **Total daily or weekly straight time earnings**
10) **Total overtime compensation for the workweek**
11) **Total additions to or deductions from wages paid**
12) **Total wages paid each pay period**
13) **Date of payment and the pay period covered**

5. **Overtime/Compensatory Time**

a. **Non-exempt Employees, with the exception of Law Enforcement Employees, and Mosquito Control Employees may receive overtime pay or compensatory time for time worked beyond 40 hours per week. Law Enforcement Employees may receive overtime pay or compensatory time for time worked beyond 86 hours in a 14 day work period. Mosquito Control Seasonal Employees may accumulate up to 480 hours compensatory time. Time away from the job during the workweek, such as vacation, holidays, illness, approved absences, etc., are deducted from the calculation.**

b. **Overtime pay is calculated at one and one half time the regular hourly rate. Compensation earned in a workweek will be paid on the regular payday for the pay period in which the workweek ends if possible.**

c. **Compensatory time is accumulated at one and one-half times the overtime hours worked. Employees who exceed a compensatory accrual of 80 hours (40 hours for Temporary Employees; 480 hours (240 Temporary) for Law Enforcement Employees; and 480 hours for Mosquito Control Seasonal Employees) will be paid for overtime for such overage.**

d. **Department Heads should grant compensatory time within a reasonable time period after a request is made. Department Heads may consider the effect on other Employees and the Department in granting the request.**

e. **Department Heads are to report all earned and used compensatory time on each Pay Roll Claim submitted to the County Treasurer.**

f. **Terminating non-exempt Employees are compensated for unused compensatory time in accordance with FLSA regulations and County policy as set forth in this manual.**

g. **Exempt Employees are not eligible for overtime pay or comparable time off except in the following two instances:**

i) **as set forth in the Emergency Operations portion of this manual; and**
ii) **those exempt employees who work elections after normal working hours.**

6. **Bonus Pay**

The Commissioners' Court may, prior to an election, approve a bonus to be paid to exempt County Clerk and exempt Tax Office employees who work elections on election day after normal working hours.

7. **FLSA Holiday Pay**

a. **Regular Employees on Salary Basis: Regular Employees who are paid on a salary basis and who work Monday – Friday have the holiday automatically calculated in their base pay for the week in which the holiday occurs.**

b **Regular Employees on Hourly Basis: Regular Employees who are paid on an hourly basis must have a plus adjustment for holidays. Holidays are not automatically calculated in their base pay for the week in which the holiday occurs.**

c. **Regular Employees on Fluctuating Schedules: Regular Employees who have fluctuating schedules may have to be plus adjusted for the holiday.**

d. **Examples:**

The following examples apply to benefit eligible Employees only:

Example 1: **Regular Schedule Thursday-Wednesday = 40 hours**
Hours worked Thursday-Tuesday = 32
Wednesday (holiday) Employee works 8 hours
Total hours worked for the week = 40 hours
Employee plus adjusted 8 hrs for working on the holiday.
No overtime is due. Holiday pay is already calculated in base pay.

Example 2: **Regular Schedule Thursday-Wednesday = 40 hours**
Hours worked Thursday-Tuesday = 32
Wednesday (holiday) Employee works 12 hours
Total hours worked for the week = 44 hours
Employee plus adjusted 8 hours for working on the holiday and 4 hours paid at overtime rate. Holiday pay is already calculated in base pay.

Example 3: **Regular Schedule Thursday-Monday = 40 hours**
Hours worked Thursday-Monday = 40 hours
Tuesday is a holiday. Employee does not work.
Total hours worked for the week = 40 hours
Employee plus adjusted 8 hours of holiday pay.
Holiday pay is not calculated in base pay.

Example 4: **Regular Schedule Thursday-Monday = 40 hours**
Hours worked Thursday-Monday = 40 hours
Tuesday is a holiday. Employee works 8 hours.
Employee plus adjusted 8 hours of holiday pay and
Employee will be paid 8 hours of overtime pay. Time worked exceeds 40 hours in this case.

Example 5: **Regular Schedule Friday-Monday = 20 hours.**
Hours worked Friday-Monday = 20 hours.
Tuesday is a holiday. Employee does not work.
Total hours worked for the workweek = 20 hours.
Employee will be plus adjusted 4 hours of holiday pay because Employee is less than full time.

Example 6: **Regular Schedule Friday-Monday = 20 hours.**
Hours worked Friday-Monday = 20 hours.
Tuesday is a holiday. Employee works 10 hours
Employee will be plus adjusted 4 hours of holiday pay &
Employee will be paid 10 hours of straight time pay.
Time worked does not exceed 40 hours in this workweek.

8. Rules

a. **An Employee who requests time off on a County holiday and is granted approval will be paid 8 hours of holiday pay for that day. The Employee's vacation leave bank will not be deducted for that day.**

b. **An Employee otherwise scheduled to work who calls in sick on a County holiday and provides such medical verification as is required by the Department Head will be paid 8 hours of holiday pay for that day upon Department Head approval. The Employee's sick leave bank will not be deducted for that day.**

c. **An Employee otherwise scheduled to work who calls in sick on a County holiday and does not provide documentation as required by the Department Head will be docked 8 hours for that day. The Employee will not receive holiday pay and their sick leave bank will not be deducted for that day.**

d. **An Employee otherwise scheduled to work who calls in sick the day before, the day of, or the day after a County holiday and does not provide medical verification as required by the Department Head, will be docked for the day(s). The Employee will not receive holiday pay and their sick leave bank will not be deducted for one of the days.**

9. FLSA Travel/Commute Time

a. **Commute Time**

Ordinary commuting to and from the work site is not compensable. If Employees are required to report to a meeting place where they are to pick up materials, equipment or other Employees, or to receive instructions

before traveling to the work site, compensable time starts at the meeting place.

b. Travel Away from Home

Travel that keeps an Employee away from home overnight is work time when it cuts across the Employee's workday. The time is not only hours worked on regular workdays during normal work hours but also during the corresponding hours on non work days. Example: If an Employee works 9a.m. to 5p.m. Monday through Friday, the travel time during these hours is work time on Saturday and Sunday as well as on the other days. The regular meal period is not counted.

Time spent in travel away from home outside of regular work hours as a passenger on an airplane, train, boat, bus or automobile is not considered work time. Example: If an Employee who normally works 9 a.m. to 5 p.m., Monday through Friday, is a passenger on a plane departing at 9 a.m. on a Saturday, the time spent traveling between 9 a.m. and 5 p.m. is work time because it occurs during normal working hours, regardless that Saturday is not normally a scheduled work day. If the plane departed at 6 p.m., the travel time would not be considered work time, unless a portion of the plane travel occurred after 9 a.m. the next day.

10. Exempt Employees - . Docking of an exempt Employee's pay is permitted for:

a. Absences of one or more full days to handle personal affairs if the Employee has exhausted their vacation bank;

b. Absences of one or more full days if the absence is due to sickness, disability or the Family and Medical Leave Act if the Employee has exhausted all applicable benefits;

c. Absences of less than one full day if the absence is covered under the Family and Medical Leave Act;

d. An entire workweek if an Employee has performed no work and work was available;

e. For disciplinary suspensions of one or more full days imposed in good faith for workplace conduct rule infractions;

f. For penalties imposed in good faith for infractions of safety rules of major significance; and

g. Docking from vacation and sick leave banks may occur for full or partial day absences.

11. On-Call

a. On-Call Status

1) **Certain positions as designated by their Department Head will be on an on-call status. On-call status may require an Employee to carry a beeper or to leave a number where they can be reached. On-call status may require an Employee to report to work or respond to work related calls during non-working hours.**

2) **Employees designated as on-call remain free to pursue their own activities with the only stipulation that they be available for on-call duties as stated above. Such Employees will not be compensated for any non-working time while on-call.**

3) **If on-call status Employees are directed to perform any work they will be compensated for all time spent performing those duties. Such compensation will be paid from the time they leave home or current location to the work area assignment until they return home, or their previous location.**

4) **An on-call status Employee responding to any work related calls whose total time spent so responding exceeds 10-minutes, will be compensated for the time spent responding. Any Employee, who spends 10-minutes or less working while on call, will not receive compensation. If necessary for payroll calculation purposes, the total time actually worked may be rounded up to the nearest 15 minutes.**

5) **Department Heads must specify to their Employees prior to commencement of the Employee(s)' on-call duties whether overtime or compensatory time will be granted.**

6) **This on-call policy applies to non-exempt regular Employees only.**

b. On-Call Record Keeping

1) **Employees on call must submit the following information to their departments each pay period:**
   - **a) Date of call;**
   - **b) Time call began;**
   - **c) Time call ended;**
   - **d) Name of caller;**
   - **e) Reason for call;**
   - **f) Location of Employee at time of call;**
   - **g) Location of work area assigned to;**
   - **h) Location Employee returned to after assignment was completed;**
   - **i) Total time spent performing duties;**
   - **j) Authorization of Comp-time or Overtime;**
   - **k) Pay Period covered.**

2) **Employees who call an on-call Employee during non-working hours must submit the following information to their departments each pay period:**

a) **Date of call;**
b) **Time call began;**
c) **Time call ended;**
d) **Employee called;**
e) **Reason for call;**
f) **Location of work area assigned to; and**
g) **Pay Period covered;**

R. Vacant Positions

1. **Positions that become vacant shall have a "mandatory vacancy period" of at least 4 full pay periods prior to being eligible to being refilled. The Commissioners' Court may adjust the mandatory vacancy period only in acute circumstances.**

2. **No department will be required to allow its budgeted and filled positions to drop below 75%. Should this situation occur, a department will be allowed to hire such personnel as will enable the department to reach the 75% staffing level.**

3. **To avoid any deficiency in safety and health, all departments are encouraged to reorganize or transfer staff as needed to meet all minimum requirements. Commissioners' Court approval of any reorganization or staff transfer, when required, shall be submitted as a request through a budget amendment.**

4. **The following departments/positions are exempt from a mandatory vacancy period. But, the departments are encouraged to voluntarily comply with this policy to help achieve the Countywide savings necessary to maintain a balanced budget.**

Exceptions:

a) **Sheriff Communications division;**
b) **Sheriff Corrections division;**
c) **Courts: Court Reporters, Court Coordinators, Probate Investigators & Auditors;**
d) **Bailiffs and Courthouse security positions;**
e) **J.P. Clerks;**
f) **Adult Probation and Juvenile Probation;**
g) **Health District;**
h) **Accounts payable, payroll, and accounting positions in the Auditors, Purchasing, and Treasurer departments;**
i) **Grant positions that are full-time or half time grant funded;**
j) **Park Keepers 1, 2, and 3 (March-September);**
k) **Parks Department Electrician, Permit Coordinator and Lead Mechanic; and**
l) **Assistant District Attorneys.**

5. **The Commissioners' Court, recognizing that certain Employees hold positions that are critical to maintaining the flow of work in core functional areas will consider other exceptions to this policy in other Departments as circumstances dictate. All questions concerning this list and policy shall be directed to the Human Resources Department.**

S. **Request for an Emergency Salary Increase**

1. **Background**

Regardless of size, each department has one or more positions that are critical to maintaining the flow of work in core functional areas. At times a department is not able to successfully employ or retain qualified and experienced job candidates due to one or more reasons. For some of these positions a large salary differential exists between the amount budgeted and what the market pays for that position. For other of these positions the reason is that a job classification change is needed.

2. **Purpose/Intent**

The purpose of this policy is to address the immediate problem of not being able to recruit and fill a key staff position to perform core functions of a department. Its intent is to provide a fair and equitable process that allows departments additional flexibility in addressing certain staffing concerns. But since it is a request for an emergency salary increase and/or a job reclassification, the occasions this policy is used should be infrequent.

3. **Scope**

This policy applies to most departments. Appointed Officials departments and the departments governed by the Adult Probation and Juvenile Probation Boards are excluded because they have other avenues to address their staffing concerns. But it is recommended that these excluded departments adopt this policy.

4. **Criteria**

To qualify for an emergency salary adjustment, a Department Head must meet all of the following criteria:

a. **The position must be vacant, or the Employee holding the position must submit a written resignation or intention to resign.**

b. **The position must be a critical position that is directly related to a core function of the department.**

c. **The position must be the only one of its type/title in the department. If there are other similar positions in the same or other departments, the requested increase must not contribute to a pay inequity between the requested and the similar position(s).**

d. **The position must be posted with the Human Resources Department and advertised by the department for a minimum of thirty (30) days.**

e. Clear documentation must be shown that the primary reason for being unable to fill the position with a qualified and experienced replacement is insufficient salary.

f. A revised position questionnaire and job description must be submitted.

g. If possible funds should be available in the department's salary line items to fund the salary increase. Contact the Budget Office if such funds are not available or are lacking.

Section 5. SALARY GUIDELINES FOR ELECTED AND APPOINTED OFFICIALS

A. Classification Factor Evaluation System

Elected and Appointed Officials, Court Reporters and Court Coordinators are not classified positions under the Salary Range Structure. Nor are they subject to the Classification or Factor Evaluation System.

B. Salary in Lieu of Fees

All district, county and precinct officers in Galveston County are paid on a salary basis. Accordingly, as provided in Chapter 154 Subchapter A of the Texas Local Government Code they receive the salary instead of all fees, commissions and other compensation they would otherwise be authorized to keep. Several exceptions apply to this rule. They are:

1. Justices of the Peace may receive fees, commissions or payments for performing marriage ceremonies, for acting as registrar for the Bureau of Vital Statistics, and for acting as ex officio notary public.

2. A County Judge may receive all fees, commissions, or payments for performing marriage ceremonies.

3. The Sheriff or Constable(s) may receive any reward for the apprehension of a criminal fugitive from justice or for the recovery of stolen property.

4. Constables(s), acting solely in the capacity of being a private process server, may receive fees, commissions, or payments for delivering notices required by the Property Code relating to eviction actions if:

   a. Such notices of not conflict with the official duties and responsibilities of the constable;
   b. He does not wear upon his person a uniform or any insignia which would usually be associated with the position of constable;
   c. He does not use a county vehicle or county equipment or county equipment while delivering said notices.

C. **Officer's Salary Fund**

Pursuant to the authority given it by V.T.C.A., Local Government Code §154.007 the Commissioners' Court of Galveston County annually directs that all money that otherwise would be placed in the Officers' Salary Fund be deposited in the General Fund.

D. **Salary of Most County and Precinct Elected Officials**

1. **Pursuant to the authority given it by § 152.013 of the Texas Local Government Code the Commissioners' Court sets the amount of compensation, office and travel expenses and other allowances for most elected county and precinct officers. These items are set these items at a regular meeting of the court during the regular budget hearing and adoption proceedings.**

2. **Before the 10th day before the date of the meeting, the Commissioners' Court must publish in a newspaper of general circulation in the county a notice of:**

   a. **any salaries, expenses or allowances that are proposed to be increased; and**
   b. **the amount of the proposed increases.**

3. **Before filing the annual budget with the county clerk, the commissioners' Court shall give written notice to each elected county and precinct officer of the officer's salary and personal expenses to be included in the budget.**

E. **Salary Grievance Committee**

1. **Chapter 152 of the Local Government Code established a county grievance committee by which some county officials may appeal their salaries and expenses that have been set for them by the Commissioners' Court. District Judges, Statutory County court Judges, the Statutory Probate Judge, the County Auditor, the County Purchasing Agent and the Director of Adult Probation may not invoke the services of the committee.**

2. **The committee is a nine-member group chaired by the County Judge who is not entitled to vote. The grievance committee is composed of the Sheriff, Tax Collector, County Treasurer, County Clerk, District Clerk, the Criminal District Attorney and three members of the public selected blindly by the commissioners' court at any time during the year, but not later then the 15th day after the date a request for a hearing is received by an elected official who is eligible to request a grievance.**

3. **The committee is subject to the provisions of the Open Meetings Act.**

4. **If a request for a public hearing is not received, the Commissioners' Court is not required to select public members. If such public members are required, they continue to serve until the later of the end of the fiscal year in which the public member is appointed or the time the committee takes a final vote on the list of the grievances for which the committee held a public hearing. Requests for a hearing before the salary grievance committee before the adoption of the county budget must be made before the adoption of the county budget. Only their own salaries and personal expenses maybe the subject of a grievance.**

5. A salary increase for a county official may not be granted unless one is requested by the increase may be more than the amount requested and takes effect in the next budget year.

6. The committee shall hold a public hearing not later than the later of the 10th day after the date of the request is received or the date the commissioners Court selects the public members of the committee. The County Judge shall announce the time and place of the hearing.

7. If at least six members of the grievance committee vote to grant an increase in salary or personal expenses to an elected official the Commissioners' Court must only consider the recommendation. But, if all nine members approve a requested increase, action by the Commissioners' Court is not required and such increases take effect the next budget year. Likewise, a unanimous decision may not be questioned or disapproved by the County Auditor.

F. Declining Salary

1. Under Local Government Code § 152.051-.054 within five days after the date an elected county or precinct officer takes office the officer shall file an affidavit that the officer elects not to be paid for their services if, during their campaign for election to the office they publicly advocated abolition of the office. The affidavit must also include a statement by the officer describing the method by which the officer intends to seek to obtain the abolition of the office for which they were elected and the date by which it is proposed to be accomplished.

2. An elected county or precinct officer may also, at any time, reduce the amount of compensation set for that office by filing with the county payroll officer an affidavit stating that the officer elects to reduce the amount of compensation paid for the officer's services to a specified amount. The reduction if effective on the date the affidavit is paid and the County Treasurer shall issue any subsequent paychecks for the officer accordingly.

3. Under Local Government Code § 152.002 the County may accept from any county or precinct official as a "gift or donation" any or all of the official's salary which is then deposited in the general fund.

G. Salary of Judges, Criminal District Attorney, County Judges and Appointed Officials

Although the Commissioners' Court sets the salary for most officials there are a number of officials whose salaries are fully or partially set either by statute or by other means. They are as follows:

1. District Judges: Under §659.011 of the Government Code the salaries of the district judges are set every two years by the State General Appropriations Act. In addition, under §32.084 of the Government Code, the Commissioner's Court may pay the judges for services rendered and for performing administrative duties. They are also entitled to be paid $75.00 per month for performing services as members of the Juvenile Probation Board. But, the combined yearly salary from state and county sources may not exceed an amount equal to $1,000 less than the combined yearly salary from state and county sources received by each justice of the 1st and 14th Court of Appeals.

2. **Statutory County court Judges: As stated in §25.0861 of the Government Code, the salaries of statutory county court judges shall be not less then the total annual salary, including supplements and contributions, paid a district judge in the County. They are also entitled to be paid $75.00 per month for performing services as members of the Juvenile Probation Board. This also includes the benefit replacement reimbursement pay given by the state to each district judge to pay their own contributions to the social security program. (See Attorney General Opinion GA-0576 2003)**

3. **Statutory Probate Judge: In accordance with §25.0023 of the Government Code, the Commissioners' Court shall set the salary of the Statutory Probate Judge at an amount that is at least equal to the total annual salary received by a district judge in the county, including contributions and supplements paid by the state or the county. This also includes the benefit replacement reimbursement pay given by the state to each district judge to pay their own contributions to the social security program. (See Attorney General Opinion GA-0576 2003)**

4. **Criminal District Attorney: In compliance with §46.003 of the Government Code the Criminal District Attorney is entitled to receive from the state compensation equal to the compensation that is provided for a district judge in the State General Appropriations Act. In addition, the Commissioners' Court may supplement the Criminal District Attorney's salary but may not pay him an amount less then the compensation it pays its highest paid district judge.**

5. **Constitutional County Judge: Following Local Government Code §152.904 (c) the Commissioners' Court shall set the annual salary of the Constitutional County Judge at an amount equal to or greater than 90% of the salary, including supplements, of any district judge in Galveston County.**

6. **County Auditor: Pursuant to Local Government Code §152.031; .032 the County Auditor's salary is determined by a majority vote of the District Judges at a public hearing scheduled under Local Government Code §152.905. The amount of the compensation and allowances may not exceed the amount of the compensation and allowances received from all sources by the highest paid elected county officer (Constitutional County Judge), other than a judge of a statutory county court, whose salary and allowances are set by the Commissions' Court.**

7. **County Purchasing Agent: Local Government Code §262.011 states the County Purchasing Board which consists of the three District Judges and two members of the Commissioners' Court sets the salary of the Purchasing Agent.**

8. **Juvenile Probation Officer: Under the provisions of §152.0012 of the Human Resources Code and Local Government Code §140.004 the Juvenile Probation Board which consists of the County Judge, the District Judges, the Statutory County Court Judges, a municipal judge in the County selected by majority vote of all the municipal judges in the county and a justice of the peace selected by majority of all the justices of the peace in the county, determines the salary of the Juvenile Probation Officer. The only control the Commissioners' Court has over this salary is whether there has been an abuse of discretion by the Juvenile Probation Board.**

9. **Adult Probation Officer: The District Judges appoint the Chief Adult Probation Officer under the authority set forth in Chapter 76 of the Government Code and Local Government Code § 140.004.**

H. Special Provisions Relating To Justices of the Peace and Constables

First term Justices of the Peace shall receive as their salary the lowest or base salary established for all Justices of the Peace. First term Constables shall receive as their salary or base salary established for all Constables.

I. Other Benefits

All elected and appointed officials receive county health insurance and are entitled to workers' compensation benefits. No elected official is entitled to receive vacation, sick-leave or overtime benefits. Neither is the County Auditor or County Purchasing Agent.

J. Allowances for Various County Employees

Several county positions are currently entitled to receive various monthly and/or annual allowances as approved in the County's annual budget. They are as follows:

1. **Auto Allowance: County Judge:, County Commissioners, Constables and Deputy Constables, County Engineer, County Engineer Engineering Specialist, Chief Right of Way Agent, Director of Facilities, Director of County Parks and Senior Services, and County Road Administrator.**

The above allowances are subject to increase or decrease or to discontinuance at any time for any reason determined necessary by the Commissioners' Court. The Employees listed above should contact Human Resources for the most current information relating to their allowance.

K. Longevity Pay for Various County Employees

Several county positions are currently entitled to receive longevity pay. They are as follows:

1. **Commissioned Deputy Sheriffs: Longevity Pay $5.00 per month per years of service up to 25 years**
2. **Deputy District Attorneys: Longevity Pay $20.00 per month per year of service after 4 years**

L. Auto Allowance Regulations

1 Background

The county budgets auto allowances for certain elected and appointed officials, and Employees, to reimburse them for use of their private vehicles on county business. This allowance is approved annually as part of the budget process. It is intended to cover the cost of gasoline, vehicle liability insurance and basic "wear and tear" of the vehicle and its equipment.

2. **Authorized Vehicles and Insurance**

a. **In order to receive a budgeted allowance, individuals must provide the County's Associate Facilities Manager/Risk Manager, located in the Facilities Department, with verifiable proof of third party liability automobile insurance coverage on the vehicle being used for county business by October 1, and in the case of six month policies, April 1 of each year. Contact the County's Associate Facilities Manager/Risk Manager to obtain the verification form that is to be used.**

b. **This vehicle is to be identified in the individual's personnel file by VIN#. Only vehicles identified by VIN# and having verifiable liability insurance are authorized for use on county business.**

3. **Amount of Insurance Coverage**

The minimum amount of third party liability coverage must be the maximum amount to which the County of Galveston may be exposed by the Texas Tort Claims act as it exists or may hereafter be amended (presently $100,000/$300.00/$100,000). Each individual who obtains an automobile allowance must obtain a Business or Commercial Liability Policy which will cover their liability exposure while using their vehicle on the job. Proof of such insurance coverage must be forwarded to the County Risk Manager.

4. **Changes in Allowances**

a. **The benchmark gasoline price used to budget the auto allowance base rate for a full-time Employee, or Official is up to $2.05/gallon. Auto allowances for Part-Time positions are a pro-rata share of the Full Time Employee auto allowance.**

b. **Economic situations, such as an increase in the price of gasoline, may require adjustments to the budgeted auto-allowance base rate. If the price of gasoline exceeds the benchmark price, Commissioners Court may consider an additional amount to the auto allowance base rate of up to:**

$50 per month increase for $2.06 to $2.40/gallon*
plus $50 per month increase for $2.41 to $2.75/gallon*
plus $50 per month increase for $2.76 to $3.10/gallon*
(*Average Price to be determined by Budget Office)

c. **Conversely, should the price of gasoline decline the Commissioners' Court may decrease the auto allowance.**

d. **For Employee: Commissioners' Court may make adjustments of allowances.**

e. **For Elected Officials: Due to statutory restrictions, increase to elected officials Auto allowances may only be made if a higher auto allowance rate was published in the Notice of Elected Officials Salary. If published at a higher rate, Commissioners' Court may increase this allowance at any time.**

CHAPTER 8
SHERIFF'S CAREER PATH PROGRAM

Section 1. **Purpose**

A. **The purpose of this policy is to provide prerequisites and guidelines for Employees eligible to participate in the Career Path Program.**

Section 2. **Policy**

B. **This agency seeks to recruit Employees of the highest caliber, particularly in areas of education and state certifications, and provide those Employees guidelines to advance their qualifications and careers. With that in mind, the Career Path program was developed to offer compensation for Employees who further their experience and education.**

Section 3. **Definitions**

A. **Anniversary Date: The annual date marking the beginning of each new year of employment.**

B. **Certification Pay: An amount paid as part of an Employee's calculated hourly wage that offers additional compensation for higher level TCLEOSE certifications, including Intermediate, Advanced, and Masters.**

C. **TCLEOSE: the Texas Commission on Law Enforcement Standards and Education; the governing body in Texas that licenses peace officers, corrections officers, and telecommunicators.**

D. **Step/Grade: A system designed to categorize job titles and Employee salaries.**

Section 4. **Procedures**

A. **General Requirements**

1. **In order to be eligible to participate in Career Path, and Employee must be assigned in a full-time sworn position.**
2. **The eligible Employee must have completed his or her introductory period.**
3. **The eligible Employee must complete each specified requirement in order to receive any compensation associated with Career Path.**
4. **Persons employed with the agency as of October 1, 2004 shall be "grandfathered" into positions that are of at least equivalent salary held as of the that date. Before being considered for elevation to a higher step/grade, such Employees must meet all requirements of their current position plus the requirements of the new position sought. Persons newly employed after October 1, 2004 will be assigned to the appropriate entry-level position.**

B. Step/Grade increases

1. **As of the establishment of this program, the County's Human Resource Department defines step/grade salary positions based on the 2001 Condrey salary study.**
2. **In order for an Employee to be eligible for a Career Path step/grade increase, the Employee must meet all time in service and education/experience requirements defined for the higher position.**
3. **The Employee shall be elevated to the next Career Path step at the beginning of the pay period following the first day that he or she becomes eligible.**
4. **Movement from Deputy to Sergeant shall be made only on a position-available basis.**
5. **An Employee's salary shall not be reduced when transferring between positions of equivalent rank.**
6. **The Training Coordinator shall, upon verifying all requirements are met for elevation to a new step/grade, shall cause the agency's personnel function to issue a personnel action setting the Employee's new pay rate. The form, accompanied by copies of the appropriate certificate(s), shall be forwarded to the County's Human Resources Department.**
7. **A Step/Grade increase may not be rescinded for disciplinary reasons unless the Employee has been demoted. In such instances, the Employee shall be assigned to a step/grade for which he or she is qualified.**

C. Certification Pay

1. **All sworn personnel are considered eligible for certification pay based on TCLEOSE certifications.**
2. **In order to receive that pay, the Employee must:**
   a. Meet all requirements for the TCLEOSE certificate sought;
   b. Provide verifiable records to the Training Coordinator, who shall ensure the validity of the record provided.
3. **The Training Coordinator, upon verifying all requirements are met, shall cause the agency's personnel function to issue a personnel action setting the Employee's new rate. The form, accompanied by copies of the appropriate certificate(s), shall be forwarded to the County's Human Resources Department.**
4. **Certification pay may not be rescinded for disciplinary reasons.**

D. Calculation of Time in Service

1. **Time in Service is calculated based on the Employee's date of full-time employment with the agency.**
2. **Part-time or "reserve" Employees that move to full-time status shall have their reserve time applied on 3:1 ratio (3 years part-time or reserve status = 1 year full time employment) for purposes of calculating time in service.**
3. **Employees shall be permitted to return to their last Career Path step providing the Employee:**
   a. Voluntarily terminated their employment in good standing; or
   b. Was terminated as a result of a reduction in force; and
   c. Served a minimum of 24 continuous months as a full-time Employee.
4. **Service at any other law enforcement agency shall not be used to calculate time in service for purposes of the Career Path.**

TITLE	SALARY PER MONTH	TIME IN SERVICE	Updated 8/20/04 JOB REQUIREMENTS
Entry Level	Annual: Bi-Weekly:	Entry Level Employment: 0-12 months	Entry level-must pass entry-level and oral interview-complete orientation period and four (4) weeks on the job training prior to shift assignment. Must Perform entry-level work under close supervision with minimal latitude for the use of initiative and independent judgment. Attend Correctional Academy. Health Education Ethics State Mandated Courses (3232/3939) Asset forfeiture, racial profiling and identity theft(peace officer) 3030(correctional officer)
Dep. I	Annual: Bi-Weekly	Minimum Requirements: 1-2 years	Works under moderate supervision with limited latitude for the use of initiative and independent judgement. Must attain in-service training in the following: Interpersonal Communication Skills Interview and Interrogations Courtroom Demeanor/Testimony Report Writing Maintain State Mandated Courses Basic Peace Officer Certificate or first (1st) year of employment Basic Correctional Officer Certificate
Dep. II	Annual: Bi-Weekly	Minimum Requirements 2-5 Years	Works under general supervision with moderate latitude for the use of initiative and independent judgement. Must be able to work flexible schedule for training new Employees and be able to perform supervisory responsibilities as needed. Maintain the State Mandated Courses to include Legislative Update. Must acquire the below listed Intermediate Core Courses according to license status. Intermediate Peace Officer Proficiency Certificate Crime Scene Investigation Asset Forfeiture Child Abuse Investigation Use of Force Racial Profiling Spanish for Law Enforcement Arrest/Search & Seizure Identity Theft
			Intermediate Jailer Proficiency Certificate Use of Force in a Jail Setting Suicide Detection and Prevention Inmates Rights & Privileges Interpersonal Communications Skills Spanish for Law Enforcement
Dep. III	Annual: Bi-Weekly	Minimum Requirements 6-9 Years	Works under limited supervision with considerable latitude for the use of initiative and independent judgement. Must obtain an Advanced Peace Officer Proficiency Certificate. Maintain the State Mandated Courses to include Legislative Update. Advanced Peace Officer Proficiency Certificate, Crime Scene Investigation Use of Force Arrest/Search & Seizure Child Abuse Investigation Spanish for Law Enforcement Advanced Jailer Proficiency Certificate Use of Force in a Jail Setting Suicide Detection and Prevention Inmates Rights & Privileges Interpersonal Communication Skills Spanish for Law Enforcement

TITLE	SALARY PER MONTH	TIME IN SERVICE	Updated 8/20/04 JOB REQUIREMENTS
Dep. IV	Annual: Bi-Weekly:	Minimum Requirements 9-15 years	Performs routine work supervising staff through knowledge of and adherence to laws, rules, regulations, and standard operating procedures. Works under limited supervision with considerable latitude for the use of initiative and independent judgment. Must have good interpersonal communication skills. Must know agency policy and procedures. Mandated Course #3737-Supervisory Course Personnel Laws/Hiring and Firing Practices First-Line Supervision Management Skills for New Supervisors Must Complete an orientation program for the specified division
Dep. V	Annual: Bi-Weekly:	Minimum Requirements: 15-20 years	Masters Peace Officer Certificate Master Correctional Officer Certificate
Sgt. I	Annual: Bi-Weekly:	Minimum Requirements: 2-6 Years	Assumes moderate level of responsibility for supervising staff through knowledge of and adherence to laws, rules, regulations and standard operating procedures. Works under the minimum supervision with considerable latitude for the use of initiatives and independent judgment. Must have good interpersonal communication skills. Maintain the State Mandated Courses to include Legislative Update. Mandated Course #3737-Supervisory Course Personnel Law/Hiring and Firing Practices First-Line Supervision Management Skills for new Supervisors Must complete an orientation program for the specified division Intermediate/Advanced Peace Officer Certificate Intermediate/Advanced Correctional Officer Certificate
St. II	Annual: Bi-Weekly:	Minimum Requirements 6-15 Years	Assumes high level of responsibility for supervising staff through knowledge of and adherence to laws, rules, regulations and standard operating procedures. Works under minimum supervision with considerable latitude for the use of initiatives and independent judgment. Must have good interpersonal communication skills. Maintain the State Mandated Courses to include Legislative Update. Advanced/Master Peace Office Certification Advanced/Mast Correctional Officer Certificate

TITLE	SALARY PER MONTH	TIME IN SERVICE	Updated 8/20/04 JOB REQUIREMENTS
Entry Level	Annual: Bi-Weekly:	Entry Level Employment: 0-12 Months	Entry-level must pass entry-level exam and oral interview-complete orientation period and four (4) weeks on the job training prior to shift assignment. Must perform entry-level work under close supervision with minimal latitude for the use of initiative and independent judgment. Attend Correctional Academy. Health Education Departmental Procedures/Orientation TCIC/NCIC Full Access Operator
TCOI	Annual: Bi-Weekly:	Minimum Requirements: 1-2 Years	Basic Emergency Medical Dispatching Certification Basic Telecommunicator Proficiency Certification
TCOII	Annual: Bi-Weekly:	Minimum Requirements: 2-6 Years	Works under moderate supervision with limited latitude for the use of initiative and independent judgment. Must attain in-service training for the following: Interpersonal Communication Skills,State Mandated Courses (3232/3939), Ethics Spanish for Law Enforcement, Crisis Communication Certification
TCO III	Annual: Bi-Weekly:	Minimum Requirements 6-9 Years	Works under limited supervision with moderate latitude for the use of initiative and independent judgment. Maintain all State Mandated Courses and re-certifications. Basic Telecommunicator Trainer, Basic Fire/First Responder Dispatching Techniques Intermediate Telecommunicator Proficiency Certificate
TCO IV	Annual: Bi-Weekly	Minimum Requirements 9-15 Years	Works under limited supervision with considerable latitude for the use of initiative and independent judgment. Maintain the Sated Mandated Courses and re-certifications. Advanced Telecommunicator Proficiency Certificate
Dep. V	Annual: Bi-Weekly	Minimum Requirements: 15-20 Years	Master Telecommunicator Proficiency Certificate

CHAPTER 9
PAY PERIODS

Section 1. **Pay Period**

A. **The County's pay period is bi-weekly beginning on a Thursday and ending on a Wednesday. Paychecks are issued every other Wednesday. The County reserves the right to release the paycheck after 2:00 P.M. Early release of an Employee's paycheck is not encouraged but may be permitted from time to time at the discretion of the County Treasurer.**

Section 2. **Salary Advances**

A. **Salary advances or loans against future salary are not permitted.**

Section 3. **Pay Check Discrepancies**

A. **Paycheck discrepancies, such as overpayment, underpayment, or incorrect payroll deductions must be immediately brought to the attention of the County Treasurer's office.**

Section 4. **Withholding of Wages**

A. **The County Auditor has the authority to withhold wages from an Employee's paycheck if the Employee owes the County money for goods or services.**

Section 5. **Direct Deposit**

A. **All Employees will be paid through the process of Direct Deposit.**

B. **The County's Depository will provide a bank debit card for those Employees who do not maintain either a checking or savings account. There will be no charge to any Employee for this service.**

CHAPTER 10
HOURS OF OPERATION

Section 1. **Hours of Operation**

A. **County buildings are open to the public from 8:00 A.M. to 5:00 P.M. Monday through Friday. Regular County office hours for most Employees correspond to these hours with one hour for lunch, for a total work week of 40 hours.**

B. **The County Judge or his designee has the authority to direct all Employees not to report to work if emergency situations such as adverse weather conditions threaten.**

Section 2. **Flex Time**

A. **Department Heads are encouraged to implement flex time schedules for Employees if such implementation is feasible, within the department's operating budget and does not impact service delivery. Employees desiring to work on a flex time schedule must obtain prior written authorization and instructions from their Department Head.**

CHAPTER 11
ETHICS

Section 1. **General Principles**

A. **While every Employee is already governed by the dictates of his or her individual conscience, it is desirable to adopt a uniform Code of Ethics which contain principles which should apply to the day to day conduct of all Employees.**

B. **Every Employee should be committed to the highest standard of conduct in the performance of their public duties. Individual and collective adherence to high ethical standards is central to the maintenance of public trust and confidence in government. As servants and stewards to the public, each Employee should readily acknowledge that nothing less should be expected of them.**

C. **While the potential for personal conflict or differing views of values or loyalties may, from time to time exist, they should always succumb to the commitment to the public good.**

D. **Adult Probation Department Employees must follow the Code of Ethics written and approved by the Texas Department of Criminal Justice-Community Justice Assistance Division.**

E. **Any Employee found violation of this Ethics Policy may be subjected to disciplinary proceedings up through and including termination. In addition, depending in the nature of the violation, an Employee may be subjected to criminal prosecution.**

Section 2. **Ethical Principles**

A. **THE ETHICAL EMPLOYEE SHOULD:**

1. **Promote decisions which only benefit the public interest;**
2. **Actively promote public confidence in County government;**
3. **Keep safe all assets, funds and other properties of the County;**
4. **Promptly administer the affairs of the County;**
5. **Conduct and perform their duties as an Employee diligently and promptly dispose of the business of the County;**
6. **Maintain a positive image to pass constant public scrutiny;**
7. **Evaluate all decisions so that the best service or product is obtained at minimal, cost-effective rates without sacrificing quality and fiscal responsibility;**
8. **Inject the prestige of the office or job into everyday dealings with the public Employees and associates;**
9. **Maintain a respectful attitude toward other Employees, other public officials, colleagues and associates;**
10. **Effectively and efficiently work with governmental agencies, political subdivisions and other organizations in order to further the interest on the County; and**
11. **Faithfully comply with all laws and regulations applicable to the County and impartially apply them to everyone.**

B. THE ETHICAL COUNTY OFFICIAL, DEPARTMENT HEAD AND EMPLOYEE SHOULD NOT:

1. **Engage in outside interests that are not compatible with the impartial and objective performance of their duties as an Employee;**
2. **Improperly influence or attempt to influence other Employees to act in his or her own benefit; nor**
3. **Accept anything of value from any source which is offered to influence his or her action as a public official or as an Employee.**

C. CIVIL AND CRIMINAL STATUTES RELATING TO PUBLIC SERVANTS

Scattered throughout the various codes and statutes of the State of Texas are various civil and criminal codes and statutes relating to and affecting the conduct of all public officials and public employees. The following is a partial listing where these codes and statutes may be located:

OPEN MEETINGS ACT
TEX GOV'T CODE § 55.002 et seq.

OPEN RECORDS ACT
TEX GOV'T CODE § 552.001 et seq.

DISCLOSURE BY PUBLIC SERVANT OF INTEREST IN PROPERTY TO BE ACQUIRED WITH PUBLIC FUNDS
TEX GOV'T CODE § 553.002

RETALIATION PROHIBITED FOR REPORTING VIOLATION OF LAW (WHISTLE BLOWERS ACT)
TEX GOV'T CODE § 554.002; TEX LABOR CODE § 21.055

NEPOTISM PROHIBITIONS
TEX GOV'T CODE § 573.001 et seq.

REGULATIONS OF CONFLICT OF INTEREST
TEX LOCAL GOV'T CODE § 171.001 et seq.

MANDATORY CONFLICT OF INTEREST REPORTING
TEX LOCAL GOV'T CODE CHAPTER 176

BRIBERY
TEX PENAL CODE § 36.02

ACCEPTANCE OF HONORARIUM
TEX PENAL CODE § 36.07

GIFT TO PUBLIC SERVANT BY PERSONS SUBJECT TO JURISDICTION
TEX PENAL CODE § 36.08

TAMPERING WITH GOVERNMENTAL RECORD
TEX PENAL CODE § 37.10

ABUSE OF OFFICIAL CAPACITY
TEX PENAL CODE § 39.02

OFFICIAL OPPRESSION
TEX PENAL CODE § 39.03

MISUSE OF OFFICIAL INFORMATION
TEX PENAL CODE § 39.06

CHAPTER 12
MISCONDUCT OR DISHONESTY
HOT LINE POLICY

Section 1. **Introduction**

A. **Although the County believes that its Employees are honest and dedicated to public service, like all public and private entities, it may become the unwilling victim of an act of Misconduct or Dishonesty committed by either an Employee or by a third party with an Employee's knowledge and/or assistance. Such activities will not be tolerated. To help deter their occurrence it is necessary to develop internal controls to assist in the detection and prevention of such criminal activity.**

B. **It is the County's goal is to establish and maintain a fair, ethical, and honest business environment for its Employees and for its taxpayers, suppliers and all third parties with whom it has a business or fiduciary relationship. Helping to achieve such an environment requires the active assistance of all County Employees.**

C. **Although no system of internal controls can completely prevent a determined perpetrator from succeeding at criminal misconduct it is the County's intention to establish a network of internal controls to help prevent such activity. Establishing a network also assists in providing a sound foundation for the protection of innocent parties, the taking of proper disciplinary action against County Employees, the referral to law enforcement agencies and the Criminal District Attorney when warranted and to the protection and recovery of County assets.**

Section 2. **Scope of Policy**

A. **This policy applies to any work-related act of Misconduct or Dishonesty as such phrase is defined herein.**

B. **This policy applies to all County Employees and to all consultants, vendors, contractors, and any other third parties having a business relationship with Galveston County.**

Section 3. **Purpose of Policy**

A. **This policy's purpose is to communicate the County's policy regarding the protection and proper use of County resources, assets and funds. It also establishes a procedure for the investigation of suspected Misconduct or Dishonesty by employees and others as well as guidance and direction regarding appropriate action in case of suspected or reported misuse.**

Section 4. **Definition**

A. **The phrase "Misconduct or Dishonesty" includes but is not limited to any work related criminal violation of any federal or state law that either negatively affects the County or negatively impacts or unjustifiably benefits a County Employee or a third party with whom the County has a business or fiduciary relationship including but not limited to:**

- **any dishonest or fraudulent act.**
- **theft or other misappropriation of assets.**
- **misstatements and other intentionally created irregularities in County records, including the misrepresentation of the results of operations or levels of service.**
- **forgery or alteration of a check, bank draft or any other financial document.**
- **impropriety in the handling or reporting of money or financial transactions.**
- **profiteering as a result of insider knowledge.**
- **disclosing County or County vendor's confidential and proprietary information to outside parties except as required by the Texas Open Records Act.**
- **accepting or seeking anything of material value from contractors, vendors or persons providing services/materials to the County in return for favors.**
- **destruction, removal or inappropriate use of records, furniture, fixtures, equipment or other County resources, except as permitted by the County's Records Retention Policy or as directed by the County Purchasing Agent's rules and regulations relating to the County's Surplus Property Policy.**

Section 5. **Misconduct or Dishonesty Acts and Acts of Reprisal Prohibited**

A. **All acts of Misconduct or Dishonesty committed by County Employees are prohibited.**

B. **Reprisals, including but not limited to disciplinary action, against individuals making reports in good faith are prohibited.**

Section 6. **Supervisor Responsibilities**

A. **All employees have a responsibility to report suspected acts of Misconduct or Dishonesty.**

B. **Supervisors have additional responsibilities to help prevent acts of Misconduct or Dishonesty. They include:**

- **becoming aware of what can go wrong in their area of authority.**
- **establishing and maintaining effective monitoring, review and control procedures to help prevent acts of Misconduct or Dishonesty.**
- **establishing and maintaining effective monitoring, review and control procedures to help detect acts of wrongdoing promptly should prevention efforts fail.**

C. **Supervisors may delegate these additional responsibilities to their subordinates. But, ultimate accountability remains the responsibility of the Supervisor.**

D. **Supervisors may enlist the services of the County Auditor in order to effectively carrying out their responsibilities.**

Section 7. **Reporting of Acts of Misconduct or Dishonesty**

A. **It is the responsibility of every County Employee to immediately report any suspected act of Misconduct or Dishonesty to their Supervisor or, in the case of Department Heads, to the County Auditor. Supervisors, when made aware of such potential acts by subordinates, must immediately report such acts to their Department Head.**

B. **To facilitate reporting of suspected violations in those instances where the reporting County Employee desires to remain anonymous, the County has established a telephone hotline. The hotline telephone numbers are (409) 770-5329 and (281) 766-4582. The hotline fax number is (409) 766-4582. These numbers are located in the County Auditor's Office. All records of all calls made to the hotline will be kept confidential to the extent permitted by the Texas Open Records Act.**

C. **The Department Head, or, if applicable, the County Auditor shall immediately investigate the allegation. The Department Head may enlist the services of their managers as they deem appropriate. The Department Head/County Auditor, after consultation with Human Resources, may place any involved Employee on administrative leave with pay until completion of the investigation. The Department Head/County Auditor may also contact the Legal Department as deemed necessary or prudent.**

D. **The Department Head/County Auditor shall notify the County Judge and, if warranted, the Criminal District Attorney of the results of its investigation.**

E. **If a policy violation is found, the Department Head in whose department the violation occurred shall promptly do whatever is necessary to prevent the act from reoccurring and take appropriate disciplinary measures.**

F. **Reports of other suspected improprieties concerning a County Employee's unethical behavior, or other improper conduct that do not include acts of Misconduct or Dishonestly should be reported to the immediate supervisor for investigation and, to the extent found necessary, correction.**

CHAPTER 13

DRUG, ALCOHOL ABUSE, AND SMOKING

Section 1. **General Statement**

A. **It is the intent of the County to eliminate the use, exchange or presence of illegal drugs, and to prevent the misuse of legal drugs or alcohol in County offices, vehicles, facilities, and work sites.**

Section 2. **Smoking**

A. **Smoking is prohibited in all County buildings, vehicles and facilities.**

Section 3. **Drug, Alcohol and Smoke Free-Work Place**

A. **The use, manufacture, procurement, distribution, sale, dispensing or possession of illegal drugs is prohibited.**

B. **The use of alcohol while on duty is prohibited. Working while under the influence of alcohol is prohibited.**

C. **The misuse of legal drugs while on duty is prohibited. Working while under the influence of legal drugs that have been misused is prohibited.**

D. **The misuse of substances and materials available in the work place that may result in physical or mental impairment is prohibited.**

E. **Employees are prohibited from operating any equipment or motorized vehicles while under the influence of any drug, prescription or otherwise, that interferes with the Employees manual dexterity skills or mental abilities in such a manner that the equipment or motorized vehicle can not be used safely.**

F. **An Employee found in violation of this policy is subject to immediate disciplinary action, including dismissal.**

ANY EMPLOYEE WHO HAS A PROBLEM WITH THE USE OF ILLEGAL DRUGS, ALCOHOL OR ABUSE OF LEGAL SUBSTANCES IS ENCOURAGED TO SEEK ASSISTANCE FROM THE EAP PROGRAM. EMPLOYEES WHO SEEK SUCH ASSISTANCE WILL RECEIVE NO SANCTION FOR SEEKING SUCH ASSISTANCE.

Section 4. **Personnel Actions**

A. **Within thirty (30) days after receiving notice from an Employee of a criminal conviction involving the illegal use of drugs or alcohol, a Supervisor shall either take appropriate personnel action up to and including termination of the Employee, or require the Employee to participate satisfactorily in the Employee Assistance Program.**

B. **Supervisors shall initiate action, after prior review by the Human Resources and the County Legal Department, to take appropriate disciplinary action up to and including termination for a first offense of any Employee who is found to procure, manufacture, distribute, sell, dispense, or possess illegal drugs, or to use such illegal drugs or alcohol when the effects of such use remain during job performance. Disciplinary action will not be taken regarding an Employee who voluntarily identifies himself as a user of illegal drugs or an abuser of alcohol prior to being identified through other means, and who obtains counseling or rehabilitation through the Employee Assistance Program (EAP) and thereafter refrains from using illegal drugs or the abuse of alcohol in accordance with the provisions of this policy.**

C. **Supervisors shall not allow any Employee to remain on duty if that Employee is found while on duty, to procure, manufacture, distribute, sell, dispense or possess illegal drugs, or is found to use alcohol or illegal drugs when the effects of such use remain during job performance. However, as part of a rehabilitation or counseling program, a Department Head may allow an Employee to return to duty if it is determined that this action would not pose a danger to fellow Employees or to public health or safety.**

D. **Supervisors shall initiate action to remove from employment any Employee who is known to use illegal drugs or alcohol when the effects of such use remain during job performance, and such Employee, after being requested:**

1. **Refuses to obtain counseling or rehabilitation through the Employee Assistance Program; or**

2. **Does not thereafter refrain from using illegal drugs or alcohol when the effects of such use remain during job performance.**

3. **Does not contact and successfully comply within the designated time period with the terms of a treatment plan recommended by EAP.**

E. **Supervisors shall treat all medical evaluations and treatments as confidential unless specifically authorized by the Employee to disclose same in writing.**

F. **The determination of a Supervisor or Department Head that an Employee is using illegal drugs and/or alcohol when the effects of such use remain during job performance may be made on the basis of direct observation, or the results of a drug testing program that has been authorized by Commissioners' Court. If drug test results are positive, such results may be rebutted by other evidence that the Employee has not used illegal drugs or alcohol.**

Section 5. **Alcohol and Drug Testing**

A. **Any Employee who may be subjected to disciplinary action because they are believed to be in violation of this chapter may voluntarily request that an appropriate drug or alcohol test be performed. If the Employee requests a test, the County shall pay for the cost of the test. If alcohol use is suspected, the test may be a breathalyzer, urinalysis or blood test. If illegal drug use is suspected, the test must be done by a certified laboratory and may be an immunoassay or a gas chromatograph-mass spectrometer test, both based on a urine sample.**

B. **With probable cause, and upon prior review by both Human Resources and the County Legal Departments, a Supervisor may request that the Employee submit to drug testing. If the Employee refuses to submit to the drug test, disciplinary action up to and including dismissal may be taken.**

CHAPTER 14
ALCOHOL AND DRUG TESTING POLICY FOR CDL EMPLOYEES AND OTHER SAFETY IMPACT POSITIONS

Section 1. Purpose

A. The purpose of this policy is to provide for implementation of alcohol and drug testing for Employees performing jobs that require a commercial driver's license (CDL). It also provides for the testing of other safety impact positions not requiring CDLs as designated by the County. This policy is based on the County's commitment to maintain a safe, healthful and productive work environment for all Employees and to ensure the safe and efficient delivery of services to citizens of Galveston County.

Section 2. Definitions

A. Accident: An occurrence involving a commercial motor vehicle or any County vehicle or equipment operating on a public road in interstate or intrastate commerce or any other location which results in:

1. **a fatality; or**
2. **the driver receives a citation under state or local law for a moving traffic violation arising from an accident that involved:**
   a. Bodily injury to a person who, as a result of the injury, immediately receives medical treatment away from the scene of the accident; or
   b. One or more motor vehicles incurring disabling damage as a result of the accident, requiring the motor vehicle to be transported away from the scene by a tow truck or other motor vehicle.

It does not include an occurrence involving only boarding and alighting from a stationary motor vehicle.

B. The County has chosen to test for drug or alcohol use after all accidents whether or not they involve a fatality or a citation as designated above. However, accidents involving the designations above will result in termination of the Employee. Other accidents will result in referral to the Employee Assistance Program for assessment and treatment.

Disabling Damage: Damage which precludes departure of a motor vehicle from the scene of the accident in its usual manner in daylight after simple repairs.

This includes:

Damage to motor vehicles that could have been driven, but would have been further damaged if so driven.

This does not include:

1. **Damage which can be remedied temporarily at the scene of the accident without special tools or parts.**

2. **Tire disablement without other damage even if no spare tire is available.**

3. **Headlamp or tail light damage.**

4. **Damage to turn signals, horn, or windshield wipers which makes them inoperative.**

C. **Alcohol: An intoxicating agent in beverage alcohol, ethyl alcohol, or other low molecular weight alcohol including methyl and isopropyl alcohol.**

D. **Alcohol Use: Consumption of any beverage, mixture, or preparation, including medications, containing alcohol.**

E. **Commercial Driver's License (CDL): A particular type of driver's license required for operators of commercial motor vehicles.**

F. **Commercial Motor Vehicle (CMV) A motor vehicle or combination of motor vehicles used in commerce to transport passengers or property if the motor vehicle:**

1. **has a gross combination weight rating of 26,001 pounds or over, including a towed unit with a gross vehicle weight rating of over 10,000 pounds; or**

2. **has a gross vehicle weight rating of 26,001 pounds or over; or**

3. **is designed to transport 16 or more passengers (including the driver); or**

4. **is of any size and is used in the transportation of materials found to be hazardous for the purposes of the Hazardous Materials Transportation Act and which require the motor vehicle to be placarded under the Hazardous Materials Regulations (49 CFR part 172, subpart F).**

G. **Controlled Substances: The terms drugs and controlled substances may be used interchangeably. These terms refer to: benzodiazepines, barbituates, methadone, propoxyphene, marijuana, cocaine, opiates, phencyclidine (PCP), and amphetamines (including methamphetamines). This may also include prescription medications that affect performance in safety-sensitive positions.**

H. **Employee Assistance Program (EAP): a program under contract with Galveston County which offers assessment, short-term counseling, and referral services for a wide range of drug, alcohol and mental health programs that affect Employee job performance.**

I. **Evidential Breath Testing Device: A device used for alcohol breath testing that has been approved by the National Highway Safety Administration.**

J. **Five Panel Drug Screen A drug screen that tests for marijuana, cocaine, opiates, phencyclidine (PCP), and amphetamines (including methamphetamines). This drug screen is used for all drug screen purposes other than safety sensitive positions.**

K. **Medical Review Officer (MRO): A licensed physician (medical doctor/doctor of osteopathy) responsible for receiving laboratory results generated by an employer's drug testing program.**

L. On-Duty Time: This includes:

1. **all time waiting to be dispatched, unless the driver has been relieved from duty;**

2. **all time inspecting equipment, servicing, or conditioning any CMV or other County vehicle or equipment;**

3. **all time spent at the driving controls of a CMV or other County vehicle or equipment in operation;**

4. **all time, other than driving time, spent in or upon a CMV or any other County vehicle or equipment;**

5. **all time spent supervising, or assisting in the loading or unloading of a CMV or other County vehicle or equipment;**

6. **all time spent attending a vehicle or equipment being loaded or unloaded;**

7. **all time spent remaining in readiness to operate the CMV or other County vehicle or equipment;**

8. **all time spent when giving and receiving receipts for shipments loaded or unloaded;**

9. **all time spent performing the driver requirements associated with an accident; and**

10. **all time spent repairing, obtaining assistance, or remaining in attendance upon a disabled vehicle.**

M. Nine (9) Panel Drug Screen: A drug screen that tests for benzodiazepines, barbituates, methadone, propoxyphene, marijuana, cocaine, opiates, phencyclidine (PCP), and amphetamines (including methamphetamines). This drug screen is used on Safety Sensitive Positions only.

N. (Performing) Safety Sensitive Functions: Time period when an Employee is actually performing, ready to perform, or immediately available to perform. Details of specific safety-sensitive functions are referred to in the definition of "On-duty Time".

O. Reasonable Suspicion: The belief that the driver has violated the alcohol or controlled substances prohibition, use, or possession based on specific, contemporaneous, articulable observations concerning the appearance, behavior, speech or body odors of the Employee.

P. Refusal: An Employee refuses to take the test by:

1. **saying "no" and refusing to take the test.**

2. **failing to provide adequate breath or saliva for testing without a valid medical explanation after he/ she has been notified to be tested.**

3. **failing to provide adequate urine for controlled substances testing without a valid medical explanation after he/she has been notified to be tested.**

4. engaging in conduct that clearly obstructs the testing process.

5. failing to make himself/herself available for a test after an accident occurred.

Q. Regular Employee: An Employee who is not hired on a temporary or seasonal basis who has completed his/her introductory period.

R. Safety Impact Position: An employment position involving job duties which if performed with inattentiveness, errors in judgment, or diminished coordination, dexterity, or composure may result in mistakes that i) could present a real and/or imminent threat to the personal health and safety of the Employee, or the public or ii) could result in the loss of property rights of those members of the public who are served by such Employees. These positions are not required under the regulations, but are approved at the discretion of the Commissioners' Court.

S. Substance Abuse Professional (SAP): A licensed physician (medical doctor or doctor of osteopathy), or a licensed or certified psychologist, social worker, Employee assistance professional, or certified addiction counselor with knowledge of and clinical experience in the diagnosis and treatment of alcohol and controlled substances-related disorders.

Section 3. Applicability

A. All applicants for employment with Galveston County who will be required to have a commercial driver's license must execute a request/consent form enabling the Human Resources Department to contact their prior employer to obtain information on alcohol and controlled substance testing they may have undergone during their prior employment.

B. All Galveston County Employees who are required to have a commercial driver's license (CDL) are subject to the controlled substance and alcohol testing rules.

C. An elected official or department head who employs workers in safety impact positions not requiring a CDL may also require persons in those positions to be subject to the provisions of this policy as long as all persons in the same job classification in the same department are treated in the same manner. This is not a requirement of the regulations, but is done at the discretion of the County and with the approval of the Commissioners' Court.

Section 4. Applicants for Employment

A. Any applicant for a position with the County which requires alcohol or controlled substance testing who has a positive test result shall be denied employment and is not eligible for reapplication for the same or another position with the County for twenty-four months.

Section 5. Prohibited Alcohol and Controlled Substance-Related Conduct

The following activities are prohibited:

A. Reporting for duty or remaining on duty to perform safety sensitive functions while having an alcohol concentration of 0.02 or greater.

B. Being on duty and/or operating a CMV while possessing alcohol.

C. **Using alcohol while performing safety-sensitive functions or during the four (4) hours prior to performing safety-sensitive functions.**

D. **When required to take a post-accident alcohol test, using alcohol within eight (8) hours following the accident or prior to undergoing a post-accident alcohol test, whichever comes first.**

E. **Refusing to submit to an alcohol or controlled substance suspicion test required by post accident, random, reasonable or follow-up testing requirements.**

F. **Reporting for duty or remaining on duty for the purpose of performing safety-sensitive functions when the Employee is using or has used any controlled substance except when a physician has advised him/her that the substance does not adversely affect his/her ability to safely perform a safety-sensitive function. An Employee is required to inform his/her supervisor of any therapeutic drug use.**

G. **Being on duty or performing a safety-sensitive function when the Employee's general appearance or conduct or some other substantiating evidence indicates he/she has used alcohol within the preceding four (4) hours.**

Section 6. **Consequences to Employee**

A. **An Employee, who is known to have engaged in prohibited behavior with regard to alcohol misuse or use of controlled substances is subject to the following consequences.**

B. **Employees shall not be permitted to operate a vehicle that meets the requirements of the Texas Department of Public safety for Commercial Motor Vehicles or those vehicles as designated by County for employees' use in safety impact positions.**

C. **Alcohol Use**

1. **Following an employee's confirmed breath alcohol test of 0.02 or greater, the employee's Department Head shall provide Human Resources with a CDL Driver/Safety Impact Position checklist.**

a. **The first time a Temporary or Seasonal Employee or an Employee who has not completed his/her introductory period who has been tested under random, reasonable suspicion, or post accident testing and who has a breath alcohol result of 0.02 or greater, he/she shall be terminated and given a list of substance abuse groups and/or programs.**

b. **A regular Employee who tests 0.02 or greater on the first test under random and reasonable suspicion testing:**

1) **shall be considered as needing assistance in resolving problems associated with alcohol, and**

2) **shall be suspended without pay pending Employee Assistance Program (EAP) assessment and referral, and**

3) **shall be subjected to an additional medical leave period until the treatment program is completed unless a position is available within his/her department into which he/she can be relocated which does not involve performing safety sensitive functions. If the Employee has sick leave or vacation accruals, they may be used during the additional medical leave period.**

c. **Following the receipt by Human Resources of a confirmed breath alcohol test of 0.02 or greater, the Employee shall meet with the Human Resources Director or designated representative for referral to the EAP and completion of necessary forms. If the Employee does not report to the meeting with the Human Resources Director, he/she will be assumed to have abandoned his/her job and will be terminated.**

d. **Following the meeting with the Human Resources Director or designated representative, the Employee shall be referred to the EAP for assessment and treatment and possible further referral to a Substance Abuse Professional (SAP). The Employee must contact the EAP within 48 hours from the time he/she meets with the Human Resources Director or designated representative and signs the release form for the EAP or he/she will be terminated and not be eligible for rehire for the same or another position with the County for a period of twenty-four (24) months.**

e. **An Employee who completes the treatment program recommended by the SAP must follow The County of Galveston Alcohol and Drug Testing Policy, Section E regarding return to work in a CDL position or safety impact position.**

f. **If an Employee does not comply with the terms of or complete the treatment plan recommended by his/her SAP within the time period recommended by the SAP, he/she will be terminated and will not be eligible for rehire for the same or another position with the County for a period of twenty-four (24) months.**

g. **An Employee who completes the treatment plan and is returned to work shall be subject to at least 6 follow-up tests in the following 12 months, or as directed by the SAP in addition to those tests required under random testing.**

h. **An Employee tested after referral to a SAP, who shows a breath alcohol level of 0.02 or greater, will be terminated and given a list of substance abuse groups and/or programs.**

i. **A regular Employee who has a breath alcohol of 0.02 or greater as a result of a post-accident test shall either be terminated or referred to the EAP depending on the type of accident as discussed under the Post-Accident section of this policy.**

j. **Any Employee who refuses a test shall be considered to have received a test result of 0.02 or greater and will be terminated and given a list of substance abuse groups and/or programs. Any such Employee will not be eligible for**

rehire in the same position or another position with the County for a period of twenty-four (24) months.

D. Controlled Substance Use

Following an Employee's confirmed positive controlled substance test, the Employee's Department Head shall provide Human Resources with a CDL Driver/Safety Impact Position checklist.

1. **Any applicant for a position with the County which requires controlled substance testing who has a positive test result for controlled substances shall be denied employment and will not be eligible for employment with the County for a period of twenty-four (24) months.**

2. **The first time a Temporary or Seasonal Employee or an Employee who has not completed his/her introductory period who has been tested under random, reasonable suspicion, or post accident testing and who has a positive test result for controlled substances, he/she shall be terminated and given a list of substance abuse groups and/or programs. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

3. **A Regular Employee who has a positive controlled substances test result on the first test under random and reasonable suspicion testing:**

   a. **shall be considered as needing assistance in resolving problems associated with controlled substances, and**

   b. **shall be suspended without pay pending Employee Assistance Program (EAP) assessment and referral, and**

   c. **shall be subjected to an additional medical leave period until the treatment program is completed unless a position is available within his/her department into which he/she can be relocated which does not involve performing safety sensitive functions. If the Employee has sick leave or vacation accruals, they may be used during the additional medical leave period.**

4. **Following the receipt by Human Resources of a confirmed positive controlled substances test result, the Employee shall meet with the Human Resources Director or designated representative for referral to the EAP and completion of necessary forms. If the Employee does not report to the meeting with the Human Resources Director, he/she will be assumed to have abandoned his/her job and will be terminated. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

5. **Following the meeting with the Human Resources Director or designated representative, the Employee shall be referred to the EAP for assessment and treatment and possible further referral to a Substance Abuse Professional (SAP). The Employee must contact the EAP within 48 hours from the time he/she meets with the Human Resources Director or designated representative and signs the release form for the EAP or he/she will be terminated. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

6. **An Employee who completes the treatment program recommended by the SAP must follow The County of Galveston Alcohol and Drug Testing Policy, Section E regarding return to work in a CDL position or safety impact position.**

7. **If an Employee does not comply with the terms of or complete the treatment plan recommended by his/her SAP within the time period recommended by the SAP, he/she will be terminated. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

8. **An Employee who completes the treatment plan and is returned to work shall be subject to at least 6 follow-up tests in the following 12 months, or as directed by the SAP in addition to those tests required under random testing.**

9. **An Employee tested after referral to a SAP, who shows a positive controlled substances test result, will be terminated and given a list of substance abuse groups and/or programs. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

10. **A Regular Employee who has a positive controlled substances test as a result of a post-accident test shall either be terminated or referred to the EAP depending on the type of accident as discussed under the Post-Accident section of this policy. Also, such Employee, if terminated, will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

11. **Any Employee who refuses a test shall be considered to have received a positive controlled substances test result and will be terminated and given a list of substance abuse groups and/or programs. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

12. **An Employee who uses controlled substances his/her physician has advised his/her will affect his/her ability to safely perform a safety-sensitive function may be subject to termination. Also, such Employee, if terminated, will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

13. **An Employee who uses over-the-counter substances which affect his/her ability to safely perform a safety-sensitive function may be subject to termination. Also, such Employee, if terminated will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

E. Refusal to Submit to Testing

An Employee who refuses to submit to testing will not be permitted to perform or continue to perform any safety-sensitive functions. Refusal to submit to testing shall be considered as receiving a positive test result and shall result in termination. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.

F. Assistance and Referral

1. **Employees shall be advised of the resources available to them in evaluating and resolving problems associated with the misuse of alcohol or the use of controlled substances.**

2. **Information concerning the effects of alcohol and drug use on an individual's health, work and personal life; signs and symptoms of alcohol and drug problems; and available methods of intervention are discussed in the Handbook for Substance Abuse and Alcohol Misuse.**

3. **The rules do not require Galveston County to pay for Employee's rehabilitation or to hold a job open for the Employee.**

4. **If the Employee is eligible to participate in the health plan, he/she may utilize the benefits of the plan for treatment and counseling subject to the deductibles and co-payments required by the plan. If the Employee requires additional counseling or treatment beyond that provided by the health plan, the Employee is responsible for all such additional treatment and/or counseling. If the Employee is not eligible for coverage under the health plan, he/she is responsible for all costs of counseling and treatment beyond the visits covered by the EAP.**

Section 7. Types of Testing

A. In order to enhance highway safety, Galveston County will follow the Omnibus Transportation Employee Testing Act of 1991. This Act requires Employees holding a CDL to be tested for use of controlled substances and misuse of alcohol. Galveston County will also exercise its discretion in testing additional positions considered to be safety impact positions.

B. The controlled substances to be tested for include either a Five (5) Panel or a Nine (9) Panel Drug Screen. In addition, tests may be conducted for prescription medications that affect performance in safety-sensitive positions. An evidential breath testing device is used for alcohol testing. Controlled substance testing is done by urine specimen collection and testing by a laboratory certified by the National Institute on Drug Abuse (NIDA). The testing procedures and processes are discussed in more detail in the Handbook for Substance Abuse and Alcohol Misuse.

C. **The following types of tests are required to be administered:**

1. **Pre-employment Testing**

Pre-employment testing shall be required for all new Employees performing jobs requiring a CDL and all Employees in positions designated as safety impact positions. No Employee shall be allowed to perform a safety-sensitive function for Galveston County, unless he/she has received a controlled substance test result from the MRO indicating a verified negative result.

2. **Random Testing for Alcohol/Controlled Substances**

a. **Random Testing for alcohol shall be administered at an annual rate of 25 percent of the average number of CDL Employees. The testing shall be unannounced and spread reasonably throughout the calendar year.**

b. **Employees shall be tested for alcohol:**

1) **while they are performing safety-sensitive functions,**
2) **immediately prior to performing safety-sensitive functions, or**
3) **immediately after performing safety-sensitive functions.**

c. **Random testing for controlled substances shall be administered to 50 percent of the average number of CDL Employees. The testing shall be unannounced and spread reasonably throughout the calendar year.**

d. **Employees shall be tested for controlled substances at any time they are at work or on call for Galveston County.**

e. **Each Employee selected for random alcohol or controlled substance testing shall proceed immediately to the testing site upon notification of being selected.**

f. **In the event the Employee selected for a random alcohol or controlled substance test is on vacation or an extended medical absence, Galveston County can either select another Employee for testing or keep the original selection confidential until the Employee returns.**

g. **The DOT may change the testing rates for alcohol and controlled substances for a given year.**

3. **Reasonable Suspicion Testing**

a. **Reasonable suspicion testing shall be administered to Employees when Galveston County has reason to believe the Employee has violated the alcohol or controlled substances prohibitions.**

b. **Alcohol testing is authorized only if the observations are made during, just before or just after the driver performs the safety-sensitive functions.**

c. **If reasonable suspicion is observed but a reasonable suspicion test has not yet been administered, a driver shall not perform safety-sensitive functions until:**

1) an alcohol test is administered and the driver's alcohol concentration measures less than 0.02 or

2) 24 hours have elapsed following the determination of reasonable suspicion.

d. **For the alcohol and controlled substance tests, documentation of driver's conduct and observable symptoms must be prepared and signed by the witness within 24 hours of observed behavior, or before the result of the drug test or alcohol test are released, whichever is earlier.**

e. **If reasonable suspicion is observed but a reasonable suspicion test has not yet been administered within a reasonable time frame following the observation, the following actions shall be taken:**

1) If the Employee has not submitted to an alcohol test within two (2) hours, the County shall prepare and maintain on file a record stating the reason a test was not promptly administered.

2) If the Employee has not submitted to an alcohol test after eight (8) hours, attempts to administer the alcohol test shall cease, and documentation shall be prepared and maintained as described above.

3) If the Employee has not submitted to a controlled substance test within 32 hours, Galveston County shall cease attempts to administer the test and shall prepare and maintain the record as described above.

4. **Post-Accident Testing**

a. **Post-Accident Testing shall be conducted as soon as practicable following an accident. Galveston County shall test for alcohol and controlled substances on each surviving Employee of all accidents involving CDL or safety impact positions.**

Following a post-accident test resulting in a positive test for controlled substances and/or breath alcohol result of greater than 0.02, the Employee's Department Head shall provide Human Resources with a completed Post-Accident Checklist.

b. **If any Employee has a positive test result for a controlled substance and/or a breath alcohol result of 0.02 or greater following involvement in an accident in which there is a fatality or in which a citation was issued under state or local law for a moving traffic violation arising from the accident in which there was bodily injury requiring medical treatment away from the scene of the accident and/or disabling damage to a vehicle requiring a vehicle to be towed away from the scene of the accident, he/she will be terminated.**

c. **If a Regular Employee has a positive test result for controlled substances and/or a breath alcohol result of 0.02 or greater following involvement in all other accidents not meeting the definition above and the Employee has had no prior positive test results for controlled substances or breath alcohol tests of 0.02 or greater, he/she shall be:**

1) **shall be considered as needing assistance in resolving problems associated with controlled substances and/or alcohol, and**

2) **shall be suspended without pay pending Employee Assistance Program (EAP) assessment and referral, and**

3) **shall be subjected to an additional medical leave period until the treatment program is completed unless a position is available within his/her department into which he/she can be relocated which does not involve performing safety sensitive functions. If the Employee has sick leave or vacation accruals, they may be used during the additional medical leave period.**

d. **Following the receipt by Human Resources of a confirmed positive controlled substances test result, the Employee shall meet with the Human Resources Director or designated representative for referral to the EAP and completion of necessary forms. If the Employee does not report to the meeting with the Human Resources Director, he/she will be assumed to have abandoned his/her job and will be terminated.**

e. **Following the meeting with the Human Resources Director or designated representative, the Employee shall be referred to the EAP for assessment and treatment and possible further referral to a Substance Abuse Professional (SAP). The Employee must contact the EAP within 48 hours from the time he/she meets with the Human Resources Director or designated representative and signs the release form for the EAP or he/she will be terminated.**

f. **An Employee who completes the treatment program recommended by the SAP must follow The County of Galveston Alcohol and Drug Testing Policy, Section E regarding return to work in a CDL position or safety impact position.**

g. **If an Employee does not comply with the terms of or complete the treatment plan recommended by his/her SAP within the time period recommended by the SAP, he/she will be terminated.**

h. **An Employee who completes the treatment plan and is returned to work shall be subject to at least 6 follow-up tests in the following 12 months, or as directed by the SAP in addition to those tests required under random testing.**

i. **An Employee tested after referral to a SAP, who shows a positive controlled substances test result and/or a breath alcohol result of 0.02 or greater, will be terminated and given a list of substance abuse groups and/or programs.**

j. **Any Employee who refuses a test shall be considered to have received a positive controlled substances test result and/or a breath alcohol test of 0.02 or greater and will be terminated and given a list of substance abuse groups and/or programs.**

k. **If this event involves a second positive result for controlled substances or a second breath alcohol result of 0.02 or greater, whether the prior event was post-accident or not, he/she shall be terminated and given a listing of substance abuse groups and/or programs.**

l. **The Employee subject to post-accident testing must refrain from consuming alcohol for eight (8) hours following the accident or until he/she submits to an alcohol test, whichever comes first. The Employee must remain available for testing, and if he/she is not, his/her lack of availability will be considered as a refusal to take the test.**

m. **When an alcohol or controlled substance test has not been administered within a reasonable time frame following the accident, the following actions shall be taken:**

1) **If the Employee has not submitted to an alcohol test within two (2) hours, the County shall prepare and maintain on file a record stating the reason a test was not promptly administered.**

2) **If the Employee has not submitted to an alcohol test after eight (8) hours, attempts to administer the alcohol test shall cease, and documentation shall be prepared and maintained as described above.**

3) **If the Employee has not submitted to a controlled substance test within 32 hours, Galveston County shall cease attempts to administer the test and shall prepare and maintain the record as described above.**

Note: Nothing in this section should be construed so as to require the delay of necessary medical attention for injured people following an accident, or to prohibit an Employee from leaving the scene of an accident for the period necessary to obtain assistance in responding to the accident, or to obtain necessary emergency medical care.

5. **Return-to-Duty Testing and Follow-up Testing**

a. **Galveston County shall ensure that before an Employee who has engaged in prohibited conduct regarding alcohol misuse returns to duty in a position requiring the performance of a safety-sensitive function, he/she shall undergo a return-to-duty alcohol test indicating a breath alcohol concentration of less than 0.02. Follow-up tests for alcohol shall be performed when he/she is performing safety-sensitive functions, or immediately prior to performing or immediately after performing safety-sensitive functions.**

b. Galveston County shall ensure that before an Employee who has engaged in prohibited conduct regarding controlled substances returns to duty in a position requiring the performance of a safety-sensitive function, he/she shall undergo a return-to-duty controlled substances test indicating a negative result. Follow-up tests for controlled substances may be performed any time the Employee is on duty.

c. The Employee must provide written documentation that he/she has completed the recommended treatment program prescribed by the SAP before performing safety-sensitive functions.

d. Galveston County shall ensure that the Employee is subject to unannounced follow-up alcohol testing(s) and/or controlled substances testing(s) as directed by the SAP. Testing shall be done by the County's contractor for testing. This testing need not be confined to the substance involved in the violation. This testing is in addition to any random, reasonable suspicion or post-accident testing that may be required.

e. The Employee shall be subject to a minimum of six (6) follow-up controlled substance and/or alcohol tests in the following twelve (12) months. This may continue for up to 60 months (5 years) if recommended by the SAP.

Section 8. **County Contact Person**

A. If you have any questions regarding:

1. Galveston County's Policies and Procedures relating to substance abuse or alcohol misuse,

2. Galveston County's adherence to 49 CFR, Part 382, Controlled Substances and Alcohol Use Testing or

3. Any of the matters or information you have received regarding Controlled Substance Abuse or Alcohol Misuse, contact:

Human Resources Director: 409-770-5346

Section 9. **County of Galveston Positions Requiring A Commercial Driver's License or Holding Safety Impact Positions That the County has Opted to Include**

<u>FACILITIES</u> (All Safety)

Facilities Manager
Facilities Maintenance
Facilities Mechanic II
Lead Operations Specialist
Facilities Fleet Manager Specialist
Assistant Facilities Manager
Facilities Mechanic I
Associate Facilities Manager
Nuisance Abatement Officer

JUVENILE JUSTICE DEPARTMENT (All Safety)

Deputy Director of Detention Services
Deputy Director to Special Programs
Deputy Director of Casework Services
Superintendent of Detention
Juvenile Resource Supervisor
Relief Juvenile Supervision Officers
Juvenile Supervision Officer
Juvenile Placement Officer
Juvenile Probation Officers
Juvenile Detention Supervisor

MOSQUITO CONTROL (All CDL)

Manager Mosquito Control
Administrative Assistant
Entomologist
Mosquito Control Supervisor
Pilot
Shop Supervisor
Mechanic II
Surveillance Inspector
Spray Operator

PARKS DEPARTMENT /SENIOR SERVICES

Director (Safety)
Park Planning and Development Manager (Safety)
District Supervisor (Safety)
Carpenter (Safety)
Trades Assistant (Safety)
Heavy Equipment Operator (CDL)
Parks Operation Manager (Safety)
(Safety)Operations Manager (Safety)
Park Maintenance Worker (Safety)
Senior Parks Maintenance Worker (Safety)
Parks Caretaker (Safety)
Painter (Safety)
Mechanic II (Safety)
Trades Supervisor (Safety)
Administrative Services Manager
Seasonal Park Aide (Safety)

ROAD & BRIDGE DEPARTMENT (All CDL)

Road Administrator
Shop Foreman Manager
H.E.O. I
H.E.O. II
H.E.O. III
Public Works Supervisor (Drainage)
Mechanic Helper
Road Project Coordinator
Mechanic II
Road Administrator/Safety Officer
Drainage Manager
Paving Manager
Fleet Manager
Mechanic I
Public Works Supervisor (Construction)
Drainage and Beach Manager
Public Works Supervisor (Paving)

SEAWALL MAINTENANCE (All Safety)

Seawall Maintenance Manager
Seawall Maintenance Operator
Public Works Supervisor

SENIOR CITIZENS PROGRAM (Under direction of Director of Parks and Senior Services)

Senior Service Managers (Safety)
Drivers (CDL)
Case Manager (Safety)
Center Operations Manager (Safety)

SOCIAL SERVICES PROGRAM (All Safety)

Guardian
Payee Officer
Employees who transport clients

CHAPTER 15
EMPLOYEE RELATIONS

Section 1. **Purpose**

A. **This policy is to establish clear guidelines for disciplinary action to ensure that all Employees receive consistent and fair treatment.**

B. **When implementing corrective actions, Supervisors should consider the type and severity of the behavior displayed. Corrective action may not be disproportionate to the offense, but should be severe enough to effect the desired behavior.**

Section 2. **Employee Guidelines**

A. **Employees will follow these guidelines:**

1. **As public servants, Employees must adhere not only to the County's ethical principles but also to other standards that emphasize professionalism, courtesy and avoidance of even the appearance of illegal or unethical conduct at all times. Good discipline and acceptable social behavior will prevail at all times among Employees. All Employees will report to the work place on time and deliver an honest day's work for a day's pay.**

2. **Each Employee is expected to learn all tasks associated with their position and perform all tasks in a timely and efficient manner without constant supervision. Employees are also required to know all procedures that are followed in the office or other area in which they are working. In addition to their normal assigned duties, all Employees are expected to perform all other duties as may be assigned.**

B. **Employees are advised that the following may be cause for discipline:**

1. **Unsatisfactory work performance.**
2. **Rude or unprofessional attitude toward fellow Employees or members of the public.**
3. **Sexual harassment of fellow Employees or members of the public.**
4. **Creating a hostile work environment in violation of Title 7 of the Civil Rights Act.**
5. **Excessive un-excused absences and/or tardiness.**
6. **Misconduct, such as fighting, committing a violent act, or use of profane, abusive or insubordinate language toward supervisors, Department Heads, fellow Employees, or others.**
7. **Saying, writing or communicating in any form or method any negative or derogatory racial or ethnic comment.**
8. **Saying, writing or communicating in any form any epithet.**
9. **Furnishing information such as confidential Employee, inmate, court or other records to an unauthorized person.**
10. **Reporting for work or engaging in County business if mobility or judgment is impaired due to the influence of alcohol or other intoxicants or drugs.**
11. **Illegal possession or sale of alcohol or drugs.**
12. **Theft or misuse of County Purchasing Card.**
13. **Unauthorized possession of either County property or the property of another Employee without their permission.**

14. **Falsification of Employee's own or other Employee's time records, County records, employment application, or medical history.**
15. **Refusal to obey direct orders from an immediate Supervisor or refusal to perform work assigned without valid reason.**
16. **Willful damage to or unauthorized misuse or removal of property owned, rented, leased or used by the County.**
17. **Misuse of telephone, e-mail, computers and other means of County supplied communications in violation of departmental regulations.**
18. **Temporary unauthorized absence from the job.**
19. **Failure to wear or openly display County badge.**
20. **Permitting another person to substitute or falsely use a County badge or departmental identification card.**
21. **Possession, unless carrier is a Texas peace officer, of a firearm on or in County property.**
22. **Disregard of personal appearance, dress or personal hygiene.**
23. **Unauthorized use of public funds.**
24. **Failure to notify Supervisor during two successive work days of absence.**
25. **Repeated minor violations or nonconformance of safety rules or procedures.**
26. **Failure to abide by established safety rules or practice of the County.**
27. **Single serious violations of a safety rule or procedure that could have potentially resulted in injury to an Employee or another Employee or could have caused property damage.**
28. **Activities that could potentially result in Employee injury or property damage.**
29. **A single serious violation of a safety rule or procedure that results in injury to an Employee or property damage.**
30. **Failure to maintain qualifications necessary to perform the job.**
31. **Refusal to submit to drug testing after probable cause has been established.**
32. **Fraud or misrepresentation of information concerning a workers'compensation claim.**
33. **Engaging in other business or employment during county work hours.**
35. **Failure of any Employee to obtain or to maintain any required training, continuing education or other requirement imposed upon them by law or their Supervisor or Department Head in order to maintain their employment with the County in their current position.**
36. **Engaging in unethical behavior.**
36. **Engaging in any conduct prohibited by this Policy Manual.**

C. **Employees absent from the work place in excess of six (6) months (cumulative) during a period of 12 consecutive months are subject to termination, unless they are entitled to additional leave under the FMLA.**

D. **Other inappropriate behavior may be determined to be of equal seriousness with those listed above, and an Employee may be given discipline/dismissal based on those additional types of behavior.**

Section 3. Discipline Procedure

A. **General Job Performance**

Department Heads should counsel their Employees in terms of general job performance. When discussing general job performance, they should also include specific deficiencies.

B. Initial Counseling

Whenever the performance or personal behavior of an Employee does not meet department standards, corrective measures should be applied. However, before discipline is applied, the Employee should be given an opportunity to explain the reasons for their performance or personal behavior and counseled about the following materials:

1. **What the standard of performance for behavior is;**
2. **How the Employee is not meeting the standard;**
3. **What the Employee should do to correct the performance or behavior; and**
4. **What action the Supervisor may take if the performance or behavior is not corrected.**

Any action taken should fit the problem it is designed to correct.

C. Summary Discipline

Serious problems of behavior that threaten or disrupt department operations or the work of other Employees will result in immediate action to stop the behavior. This action may range from removal of the Employee from the work site, suspension or immediate dismissal.

Where an Employee threatens or disrupts department operations or the work of other Employees, the counseling procedures set forth in the preceding paragraph need not be followed prior to the summary discipline, but will be performed prior to any return of the Employee to the work place.

D. Progressive Discipline

The following steps for correcting inappropriate behavior or improving performance may be utilized in disciplining an Employee. Extenuating or mitigating circumstances may warrant deviating from the below process or taking other actions.

1. **<u>Written Notification</u>- A written warning, clearly identified as a warning, will be presented to the Employee and will include: identification of the behavior, violation or performance problem, an indication of required change or improvement needed, and information concerning further corrective action that may result from failure to show the required modification or improvement. A time frame for change should be included and should not exceed 30 days. The written warning to correct performance problems or non-productive behavior will be discussed and signed by both Employee and Supervisor. The Employee's signature indicates receipt of the notice only, not acceptance of its contents or a contract for continued employment if the situation is corrected. If the Employee refuses to sign, the Supervisor should have a witness sign a statement that a copy was given to the Employee.**

2. **<u>Administrative Leave</u> (with pay) - Administrative Leave is time off with pay for alleged misconduct or a violation of any provision of this manual that requires investigation. An Employee may be granted Administrative Leave only by Elected or Appointed Officials. Administrative Leave will last only for such period of time as is required to complete the investigation. An Employee who is granted Administrative Leave shall be given written notice detailing the reason(s) for the**

action and asked to sign the notice. If an Employee refuses to sign the written notice, the Elected or Appointed Official should have a witness sign a statement that a copy was given to the Employee. Upon completion of the investigation the Elected or Appointed Official will either restore the Employee to their former position or, if warranted, pursue additional disciplinary action.

3. **Suspension (without pay) – Suspension is time off without pay for misconduct that is not serious enough to warrant immediate dismissal. An Employee may be suspended only by the Department Head. Suspensions shall not exceed 10 working days. An Employee who is suspended shall be given written notice detailing the reason(s) for the action and asked to sign the notice. If an Employee refuses to sign the written notice, the Department Head should have a witness sign a statement that a copy was given to the Employee. Following completion of the suspension period, the Employee will be allowed to return to work.**

4. **Demotion - Demotion is the placement of an Employee in a position of lesser responsibilities and compensation. A Demotion is appropriate only after the Department Head finds that an Employee is unable to perform satisfactorily the duties assigned to the position occupied by the Employee, but that the Employee does have some skills that can be utilized by the office. The use of Demotion instead of dismissal is discretionary with the Department Head. The availability of a position with lesser responsibilities and compensation in the office at the time a Department Head takes disciplinary action does not automatically entitle the Employee to be demoted in lieu of being suspended or dismissed.**

5. **Dismissal - Dismissal is the separation of an Employee from County employment. Sometimes immediate dismissal is warranted. In other situations an Employee who is dismissed shall be given written notice detailing the reason(s) for the action and asked to sign the notice. If an Employee refuses to sign the written notice, the Department Head should have a witness sign a statement that a copy was given to the Employee. Dismissal will occur when there is repeated conduct for which a person has been previously suspended, or conduct serious enough to warrant immediate dismissal.**

E. Discipline Procedure

1. **Prior to granting administrative leave, suspending, demoting or dismissing an Employee under progressive discipline, the Department Head will consult with Human Resources and notify the Employee in writing that a disciplinary meeting will be conducted. The notice should be delivered to the Employee at least one day prior to the meeting. If the Employee is not at work the notice should be sent by Certified Mail Return Receipt Requested to the last home address provided by the Employee to the Human Resources Director. The notice will include a description of the conduct that is the cause of the discipline, and will advise that the conduct may result in suspension, demotion or dismissal. The notice will advise the Employee that they should be ready to present reasons why suspension, demotion or dismissal should not occur.**

2. **The Employee may be accompanied by a lawyer or union representative at this meeting. The Employee will be provided with an explanation of the evidence supporting the description of the conduct that is the cause of the discipline, and an opportunity to explain their side of the story.**

3. **After the conclusion of the meeting, the Department Head will advise the Employee of the disciplinary measures, if any, that have been decided upon by the Department Head. The Department Head will advise the Employee of their right to appeal to the Grievance Panel is accordance with the provisions of this Policy Manual.**

CHAPTER 16
GRIEVANCES

Section 1. **Purpose**

The Grievance System is meant to help resolve conflicts or disputes at the lowest administrative level possible. The objective is to process the grievable personnel action as quickly as is practical.

Section 2. **Non-Grievable Personnel Action**

An Employee may submit any complaint about non-grievable personnel actions to the County's Human Resources Director. The Human Resources Director should review the complaint, determine whether there is a legitimate reason for dissatisfaction by the Employee, and take appropriate actions based on the nature of the complaint. Appropriate actions might be a discussion of the problem with the other persons implicated if it involves Employee relationships, or correction of an error in the recording of benefits or compensation received.

Section 3. **Anti-Retaliation Provision**

No Employee should ever be discriminated against, harassed, intimidated, or suffer any reprisal as a result of filing a grievance or participating in the investigation of a grievance by providing information, testimony or assistance.

Section 4. **Grievance Panel**

A. **Commissioners Court. One member will be appointed by United Steelworkers 13-1 (USW).. The two appointees will then choose a third member who shall also serve as the Chair of the Panel.**

B. **Grievance Panel members will serve for a period of one (1) year or until their respective successors are appointed.**

Section 5. **Eligibility**

A Regular Employee who has been such for a minimum of 12 consecutive months and who is thereafter suspended, demoted or dismissed may request the matter be considered by the County Grievance Panel. No person who is disciplined during their introductory period, affected by a Reduction-in-Force, or absent from the work place in excess of six (6) months (cumulative) during a period of 12 consecutive months may utilize the grievance system.

Section 6. **Time Limits and Procedure**

A. **The maximum relief which may be obtained by a grievant through the grievance process is reinstatement to their former position and restoration of lost salary and benefits. The Grievance Panel may not recommend transfer to another department, or to another position in the same department.**

B. An Employee must file a grievance within five calendar days after the date of the grievable occurrence. The Employee must submit the request for a grievance to the County Legal Department by no later than 5:00 p.m. of the fifth day. The Employee's request must state why the Employee disagrees with the disciplinary action that was taken and the relief sought.

C. IF AN EMPLOYEE FAILS TO MEET THE FILING TIME LIMITS, THE EMPLOYEE LOSES THEIR RIGHT TO USE THE GRIEVANCE SYSTEM. But, where it has been impossible for the individual to observe the time limits, the grievant may request the County Legal Department to waive the time limits, stating the reasons the time limits should waived. Failure to grant this request is not a grievable action.

D. A vacant position created by a dismissal should not be permanently filled until the Grievance Panel has made its recommendation and the Department Head their decision.

E. The Grievance Panel will conduct the hearing. Grievants may be represented by a Union Representative or Attorney. Presentations must be relevant and will be limited to 45 minutes for the grievant and 45 minutes for management unless the Panel decides to grant an extension of time. No cross is permitted. Loud and abusive language by any of the participants in the formal hearing process will not be allowed and will be grounds for removal from the hearing. The grievant will present his case first.

F. Grievance hearings should be held within thirty (30) days after the grievance is filed. Written notice of the date of the hearing and a copy of the grievance will be sent to all involved persons, including the Grievance Panel, at least five days prior to the date of the hearing, by the County Legal Department.

G. The grievant and the Department Head will be permitted to present documentary evidence and the testimony of witnesses at the hearing.. County Employees named as witnesses by either the grievant or County Legal must attend the hearing. Witnesses shall be limited to testimony relevant to the incident leading to the discipline being grieved. No character witnesses or observers are permitted to attend the hearing. A list of the witnesses and a copy of the documentary evidence must be delivered to the County Legal Department by noon five (5) working days prior to date of the hearing for distribution to all involved persons, including the Grievance Panel. Other witnesses and documents will not be admitted.

H. Grievants may not contact or communicate with any member of the Grievance Panel during the grievance process except in response to a direct question. A violation of this rule will result in cancellation of the hearing and automatic upholding of disciplinary action.

I. The Grievance hearing is not to be used as a forum for personal attacks against management and/or coworkers.

J. The County's Human Resources Director or her designee should be in attendance or readily available by telephone and should serve as a resource of information to the Grievance Panel. The Director does not have a vote.

K. The formal hearing will be recorded on cassette tape to assist the Grievance Panel in their deliberation and for record-keeping purposes.

L. At the end of the hearing, the Grievance Panel will deliberate and make a recommendation. Recommendations should be made on the same day the grievance is held. If the Grievance Panel decides it is necessary, the deliberations may be continued as reasonably necessary.

M. The recommendation will be given or mailed by the Chair of the Grievance Panel to the County Legal Department for distribution to the Department Head. The Department Head has the sole discretion whether to follow the recommendation. The Department Head will advise the Grievant of their decision as soon as is reasonably practical.

Section 7. Grievance Hearing Guidelines

The following guidelines have been adopted by the County Grievance Panel to help the grievance hearing process move efficiently and effectively.

A. The Grievance Panel will keep each hearing to a maximum of 1 ½ hours.

B. Presentations of testimony should be brief and relevant. Relevant means specifically related to the incident from which the disciplinary action arose or the Grievant's prior work performance which was considered by the Supervisor in taking the disciplinary action.

C. Witnesses should only be called to provide testimony that is relevant to the incident leading to the grieved discipline. Character witnesses will not be permitted.

D. The Grievance Panel may impose sanctions to control the hearing process. This sanction authority includes the power to dismiss witnesses and to terminate the hearing.

E. Loud, abusive or profane language will not be permitted.

F. The Grievant may represent their self or be represented by an attorney or a Union Representative. The County will be represented by the County Legal Department.

G. The Grievant and the Supervisor will be given an opportunity to present documents and witnesses to support their position. Presentations, including openings and closings, are limited to a sequential 45 minutes for the Grievant and 45 minutes for the Supervisor. No cross examination is permitted. The Grievant will begin the process.

H. Grievance Panel members may ask questions of any person in attendance.

I. Witnesses for each party will not be permitted to remain in the room in which the grievance hearing is being conducted. They will be summoned as needed.

J. After the conclusion of closing arguments, the Grievance Panel will deliberate and make a recommendation to the Employer for distribution to all parties.

K. A written copy of the Employer's response to the recommendations will be sent to each Grievance Panel Member.

CHAPTER 17
SEPARATION FROM EMPLOYMENT

Section 1. **Types**

A. Separation from employment is:

1. **Resignation–Any situation wherein an Employee voluntarily leaves employment. Resignation in good standing requires a minimum two (2) week notice.**

2. **No Fault-Any situation wherein an Employee voluntarily leaves employment during an introductory period.**

3. **Retirement-Employees meeting eligibility requirements established by the Texas County and District Retirement System (TCDRS) and who retire under that system. Retirees are eligible to receive any retirement benefits offered by County. Certified Applications for retirement must be submitted to TCDRS not later than the last day of the proposed effective month.**

4. **Disability–Employees meeting eligibility requirements established by TCDRS and who receive benefits under that system. Such disabled Ex-Employees are eligible to receive benefits offered by County to its retirees.**

5. **Reduction-in-Force – An involuntary separation from employment due to budgetary restraints, abolition of a budgeted position or reorganization of County government.**

6. **Dismissal–Any involuntary separation from employment which does not fall within any other category.**

7. **Death–The estate of any Employee who dies while employed by the County shall receive earned pay and payable benefits due.**

Section 2. **Exit Interview**

Employees (or in the case of death, the Employee's designated beneficiary) separating from County employment must contact Human Resources Department for an exit interview. Failure to do so could result in either loss of benefits otherwise payable or loss of entitlements such as election of continuation under COBRA which a departing Employee might otherwise intended to have obtained for themselves. County badges are to be surrendered to Human Resources during this interview.

Section 3. **Final Paycheck**

Paychecks for terminated Employees will be processed and delivered on the next regular pay day to the Human Resources Department. They may be picked up at the time the final exit interview is conducted.

Section 4. **Death**

The estate of any Employee who dies while employed by the County shall receive earned pay and payable benefits due.

Section 5. **Unemployment Claims**

A. **On occasion, Employees whose employment terminated with the County files for unemployment benefits with the Texas Workforce Commission. Oftentimes, such employees are entitled to unemployment compensation. But, on occasion, an Employee is not so entitled. The County has retained the services of TALX to assist it in unemployment compensation hearings as necessary.**

B. **Upon termination of an employee, Human Resources will enter the separation information online with TALX and will forward all supporting documentation.**

C. **When a claim for unemployment benefits if filed, TALX will notify Human Resources of the date and time for the hearing.**

D. **When Human Resources is notified of a hearing, it will:**

- **notify the appropriate Department Head of the unemployment hearing;**
- **request the Department Head to appoint a Supervisor or other employee with first-hand knowledge of the details relating to the Employee whose employment terminated to participate in the unemployment hearing;**
- **forward a copy of the notice of hearing and supporting paperwork to the designated Supervisor for informational purposes;**
- **participate, along with the Supervisor and TALX in the unemployment hearing.**

E. **It is the policy of the County to assess each request for unemployment compensation and to contest those that appear unjustified. Accordingly, any request by a Department Head to waive a contest of an application for unemployment benefits will be submitted to the Commissioners' Court for approval.**

CHAPTER 18
REINSTATEMENT

Section 1. **Classification**

Upon Department Head recommendation, former Employees with not more than six (6) months break in service are eligible for reinstatement in their old classification, pay grade and step if a vacancy is available. Such Employees are not eligible for merit raise consideration for one year from such reinstatement date.

Section 2. **Longevity**

Upon Department Head recommendation and Commissioners Court approval, former Employees with not more than thirty (30) days break in service will be eligible for reinstatement of their longevity, vacation and sick leave accruals.

Section 3. **Prohibited Actions**

Reinstatement pursuant to Sections 1 or 2 will not be permitted in the event an Employee separated from County employment to obtain retirement or other benefits.

CHAPTER 19
BENEFITS ELIGIBILITY

Section 1. **Eligibility**

The County of Galveston has a variety of benefits available for its Employees. Part-time and Temporary Employees are not entitled to any benefits other than those mandated by State or Federal law. A full description of each benefit is set out in the following Chapters in this Policy Manual.

Section 2. **Change in Employee Status**

A. **Employees must notify the Human Resources Department within 10 working days of any of the following changes: name, address, beneficiary, marital status, telephone number, dependents and person to contact in case of emergency. Failure to do so could cause loss in benefits.**

B. **Elected or Appointed Officials who leave office and thereafter become Regular Employees are treated as new hires for vacation and sick leave benefits. Their health insurance benefits are not affected.**

C. **Regular Employees who assume Elected or Appointed positions are paid their accumulated vacation and, if otherwise eligible for TCDRS regular service retirement or disability retirement, one-half of their sick leave benefits.**

CHAPTER 20
VACATION

Section 1. **General**

A. **Employees are required to obtain prior approval from their Supervisor for any desired vacation leave. Vacation leave may not be taken in less than one hour increments.**

Section 2. **Entitlement – Introductory Full-Time Employees**

A. **Introductory Employees are awarded and may use ½ of their first years' entitlement at the end of their first six (6) months of employment. Thereafter, such Employees may take their vacation as it accrues. Introductory Employees who leave County employment prior to the completion of their first six months are not entitled to any vacation pay upon such separation.**

Section 3. **Entitlement – Other Full-Time Employees**

A. **Full-Time Employees who have completed their Introductory Period shall accrue their vacation at the following rate:**

Years Service	Annual Days	Annual Hours	Bi-Weekly Accrual Rate	Maximum Carry-Over
6 months	5	40		n/a
1 – 4	10	80	3.07	40
5 – 10	15	120	4.60	60
11	16	128	4.91	64
12	17	136	5.22	68
13	18	144	5.52	72
14	19	152	5.83	76
15	20	160	6.14	80
16	21	168	6.44	84
17	22	176	6.75	88
18	23	184	7.06	92
19	24	192	7.36	96
20+	25	200	7.67	100

B. **Accruals will be based on the number of pay periods in a year.**

C. **Employees may use their bi-weekly accrual hours as it accrues. Employee pay checks will reflect hours available for use.**

D. **Elected Officials, the County Auditor and the County Purchasing Agent do not accrue vacation benefits.**

Section 4. **Half-Time Employees**

A. **Half-Time Employees accrue vacation leave at one-half the rate of Full-Time Employees.**

Section 5. **Accumulated Vacation**

A. **Employees may accumulate up to 150% of their yearly entitlement. Excess unused hours will be forfeited.**

Section 6. **Records**

A. **Department Heads must maintain current vacation records for each Employee which show:**

1. **Balance at beginning of each pay period;**
2. **Hours used during each pay period; and**
3. **Balance at end of each pay period.**

Section 7. **Rules**

A. **County holidays which fall during the period an Employee is on vacation will not be charged against the Employee's vacation balance. Certain Sheriff Department Employees are excluded from this section.**

B. **Illness which occurs during an Employee's vacation will not be charged against the Employee's vacation balance if the Employee's Supervisor is immediately notified of such illness, gives appropriate proof of illness and grants permission to the Employee to charge the period of illness to sick leave.**

C. **Employees may not accrue vacation leave while on any type of unpaid status.**

D. **Employees may not receive pay in lieu of taking vacation leave.**

E. **Employees may not borrow vacation leave against future accruals unless they are on FMLA or receiving time from the Sick Leave Pool.**

F. **Employees may not transfer, share or lend vacation leave to another Employee.**

G. **Employees may not pool vacation leave.**

Section 8. **Separation from County**

A. **Employees are paid accumulated vacation leave up to the maximum permitted amount upon separation of employment from County. The number of hours paid will be shown than are shown on the Employee's last paycheck issued prior to their separation. This rule also applies to Employees who become Elected and Appointed Officials.**

Section 9. **Death**

A. **Accumulated vacation leave will be paid to the estate of any Employee.**

CHAPTER 21
HOLIDAYS

Section 1. **Holidays**

A. **Unless required to work by their Department Head, Employees shall be allowed such holiday paid leave as is annually authorized by the Commissioners Court.**

B. **Half-Time Employees receive holiday paid leave if the holiday falls on a day they are scheduled to work.**

C. **Employees on unpaid leave of absence are not permitted holiday paid leave.**

D. **Employees absent without permission on the workday immediately before or after a holiday are not permitted holiday paid leave.**

CHAPTER 22
MILITARY LEAVE

Section 1. **Eligibility**

A. **Regular Employees who are members of either the State of Texas' Military Forces or any of the Reserve Components of the United State Armed Forces may utilize a maximum of fifteen (15) days paid leave per year to attend required training or duty.**

Section 2. **Rules**

A. **Request for military leave must be in writing and submitted to the appropriate Department Head. The request must specify the reason for the request and the length of time desired. A copy of the military orders must be attached. Approval of the request must be in writing.**

B. **All authorized leave must be reported by the Department Head and Employee to the County's Human Resources Director, County Auditor and County Treasurer. An Employee returning to work must also immediately notify the same three Departments.**

C. **Benefits continue to accrue during the fifteen-day period.**

D. **Military leave may not be accumulated.**

CHAPTER 23
VETERAN RE-EMPLOYMENT

Section 1. **Eligibility**

A. **County Employees, other Elected Officials and Temporary Employees, have the statutory right, under the Uniformed Service Employment and Re-employment Rights Act (USERRA) and Chapter 613 of the Texas Government code, to re-employment within five years after their enlistment in the military so long as they are honorably discharged. They are entitled to a position of like seniority, status and pay so long as they are capable of performing their duties.**

Section 2. **Other Benefits**

A. **USERRA provides a persons pension plan (TCDRS and the alternate Plan) benefits upon re-employment as if the person had not left employment for military duty. The Employee is not required to make their matching contributions. It also provides health benefit continuation under COBRA for service members and their families during military service for up to 18 months. Notwithstanding the other portion of this Human Resources Policy that states that Employees on unpaid leave are not entitled to vacation and sick leave pay, the County will also reinstate seniority benefits such as vacation, sick leave and longevity pay up to the maximum permitted amounts.**

Section 3. **Rules**

A. **Written application for re-employment must be made to the appropriate County Department Head not later than the day required by USERRA. If the person served less than thirty-one (31) days he/she must report to the County not later than the beginning of the first full work period after the expiration of eight (8) hours and a reasonable period of travel time for the person to return to their residence from the place of service. If the period of service is greater than thirty (30) days and less than one-hundred eighty one (181) days the person must report to the County Department Head not later than fourteen (14) days after the completion of the period of service. If the period of service was greater than one-hundred eighty (180) days, the application for employment must be made within ninety (90) days of the completion of the period of service.**

CHAPTER 24
JURY DUTY

Section 1. **Jury Duty**

A. **An Employee summoned for Jury or Grand Jury duty or as witness under Court subpoena will, upon surrender of their fees, be granted paid leave of absence for such time as they are summoned.**

B. **Any Jury or Grand Jury fees paid an Employee must be surrendered by the Employee to the County Treasurer.**

CHAPTER 25
BEREAVEMENT LEAVE

Section 1. **Rules**

A. **Bereavement leave is to be used sparingly and only in case of death to a Regular Employee's immediate family (Spouse, parents, step-parents, children, step-children, brother, sister, grand-parents, son-in-law, daughter-in-law, father-in-law, mother-in-law).**

B. **A Department Head must require an Employee requiring additional time-off for bereavement leave to first utilize vacation or compensatory time then sick leave available. In addition, leave without pay may be granted.**

C. **An Employee requesting bereavement leave must furnish such appropriate information of the emergency as is required by their Supervisor.**

D. **A Department Head may grant a maximum of three cumulative days paid bereavement leave to any Employee per year for the purpose of making household adjustments or attending a funeral of a permitted relative.**

E. **A Department Head may authorize unpaid leave of absence for any Part-Time or Temporary Employee desiring bereavement leave.**

F. **A Department Head may authorize their Employees to take off such time as is necessary with pay to attend the funeral of an Elected or Appointed Official or a co-worker.**

CHAPTER 26
SICK LEAVE

Section 1. **General**

A. **Sick leave benefits are not an earned right. They are a privilege. Employees may not be given paid sick leave during the first six (6) months of their Introductory Period. Sick leave may not be taken in less than one hour increments.**

Section 2. **Verification**

A. **Department Heads may require independent verification of illness as a prerequisite to payment of sick leave benefits. Department Heads may require an Employee to obtain and furnish a medical certificate from the Employee's physician or other Health Care Provider. The certificate must state that the Employee was treated for an illness or injury, the date of treatment, the date the condition began and the expected duration of the condition. Department Head may also request Human Resources to contact the Employee's physician or other Health Care Provider to verify the authenticity of the Employee's medical certificate.**

Section 3. **Misuse of Sick Leave**

A. **Misuse of the sick leave policy subjects an Employee to disciplinary action up to and including termination.**

Section 4. **Permitted Use**

A. **Department Head may authorize an Employee who, as a result of illness, injury or other temporary disability ("illness") is unable to perform their duties to use accrued sick leave.**

B. **A Department Head may authorize an Employee to use awarded sick leave to care for a member of the Employee's immediate family who has an illness, injury or other temporary disability.**

Section 5. **Full-Time Employees**

A. **Full-Time Employees are awarded sick leave based on years of service at the following rates:**

Maximum Service	Rate of Accumulation	Awarded Leave Days	Hours
6 months	10	10	80
1 year	5	15	120
2 years	5	20	160
3 years	5	25	200
4 years+	15 days/year up to max award of 720	40	320

B. **Full-Time Employees may not accumulate sick leave in excess of ninety (90) days or 720 hours.**

C. **Elected Officials, the County Auditor and the County Purchasing Agent are not awarded sick leave benefits.**

Section 6. Half-Time Employees

A. **Half-Time Employees are awarded sick leave at one-half the rate of Full-Time Employees.**

Section 7. Records

A. **Department Heads must maintain current sick leave records for each Employee which shows:**

1. **Balance at beginning of each pay period;**
2. **Hours used during each pay period;**
3. **Balance at end of each pay period.**

Section 8. Rules

A. **An Employee must notify their Department Head of their requested leave, if at all possible, within one hour of the start of the Employee's regular work schedule.**

B. **Prior Department Head approval must be obtained by any Employee desiring sick leave to attend to non-emergency medical or dental treatment for himself or an immediate family member.**

C. **Employees who miss more than one day of employment must keep Department Heads advised of their condition, and where they may be reached by telephone.**

D. **Employees who miss more than three days of employment must comply with the medical verification requirements of Section 2.**

E. **Any Department Head who believes an Employee may not be capable of performing his regular duties may require him to take a leave of absence until he is able to so perform. Accumulated sick leave may be used for this purpose.**

F. **Sick leave is not permitted the day before or the day after a holiday unless the Employee immediately notifies his Department Head of his illness, furnishes acceptable medical verification and obtains permission from the Department Head to receive holiday pay.**

G. **Sick leave may not be used or substituted for vacation purposes at any time.**

H. **Employees may not borrow sick leave against future accruals.**

I. **Employees are not awarded sick leave while on any type of unpaid status.**

Section 9. **Separation from County**

A. **Active Employees eligible regular service retirement or disability retirement who retire under that system are paid one-half awarded unused sick leave upon separation of employment from County.**

B. **Active Employees eligible for TCDRS regular service retirement or disability retirement who are elected or appointed as a County Official will be paid one-half awarded unused sick leave upon assuming their official duties.**

Section 10. **Death**

One-half awarded unused sick leave will be paid to the estate of any Employee.

CHAPTER 27
LEAVE FOR ORGAN, BONE MARROW AND BLOOD DONORS

Section 1. **Organ or Bone Marrow Donors**

A. **Employees are entitled to a leave of absence without a deduction in salary for the time necessary to permit the Employee to serve as a bone marrow or organ donor**

B. **The leave of absence provided by this section may not exceed:**

1. **Five (5) working days in a fiscal year to serve as a bone marrow donor; or**
2. **Thirty (30) working days in a fiscal year to serve as an organ donor.**

Section 2. **Blood Donors**

A. **Department Heads shall allow their Employees sufficient time off, without a deduction in salary or accrued leave, to donate blood.**

B. **An Employee may not receive time off under this section unless the Employee obtains approval from their Supervisor before taking time off.**

C. **On returning to work after taking time off under this Chapter, an Employee shall provide their Supervisor with proof that the Employee donated blood during the time off. If an Employee fails to provide such proof, the Supervisor shall deduct the period for which the Employee was granted time off from the Employee's salary and discipline the Employee as circumstances dictate.**

D. **An Employee may receive time off under this Section not more than four (4) times in a fiscal year.**

CHAPTER 28
SICK LEAVE POOL

Section 1. **Purpose**

A. **The County is authorized to establish a Sick Leave Pool Program for the benefit of certain Employees who suffer a catastrophic injury or illness. Eligibility for such benefits must, of necessity, be stringent to avoid rapid depletion of the Pool. It is thus necessary to limit a catastrophic injury or illness as being a severe condition or combination of conditions affecting the mental or physical health of an Employee or their immediate family that requires the services of a health care provider for a prolonged period of time in excess of one continuous month.**

Section 2. **Definitions**

A. **Catastrophic Injury or Illness. A catastrophic illness or injury is a critical illness, surgery, injury or other temporary disability that prevents an employee from performing the duties of their position for a minimum period of three (3) weeks.**

B. **Sick Leave Administrator. The Sick Leave Administrator is the Human Resources Director.**

C. **Eligible Employee. All Full Time Employees, other than Elected or Appointed Officials with 12 or more months of continuous employment with the County and who have ten (10) or more days of vacation and/or sick leave (or five (5) or more days of vacation and/or sick leave if they are Half Time Employees) as of the date of the onset of their injury or illness and who are paid from the General fund of the County, from a Special fund of the County, or from special grants paid through the County are Eligible Employees.**

Section 3. **Contribution to Pool**

A. **Contribution to the Sick Leave Pool is voluntary. All Eligible Employees are encouraged to contribute. Unless otherwise eligible as provided herein, days donated by an eligible Employee may not be recovered or recaptured by the Employee until their next anniversary date.**

B. **Eligible Employees desiring to contribute to the Sick Leave Pool must submit an application to the Sick Leave Administrator. Contact the Administrator for the appropriate form.**

C. **Every May and November, eligible Employees may transfer to the Sick Leave Pool not less than 1 day or more than 5 days of accrued sick leave earned by the Employee. Except as permitted in the next paragraph, an Employee may not donate more than a total of five days in any calendar year.**

D. **Employees who are terminated or who resign or retire may donate not more than 10 days of accrued sick leave time to the sick leave immediately before the effective date of termination, resignation or retirement.**

E. **Upon receipt of a contribution request, the Administrator will notify the Treasurer's office to credit the Sick Leave Pool with the amount of time contributed by the eligible Employee. In addition, the Administrator will notify the Employee's Department Head to deduct the same amount of time from the amount to which the Employee is otherwise entitled, as if the**

Employee had used the time for personal purposes. The Administrator will send copies of the notification to the Treasurer and the Auditor.

F. Eligible Employees may not designate the recipient of their donations.

Section 4. Withdrawal from Pool

A. An Eligible Employee is entitled to use time contributed to the Sick Leave Pool if, because of a catastrophic injury or illness the Employee has exhausted all available current leave balances and compensatory time to which the Employee is otherwise entitled.

B. An Eligible Employee may not use time in the Sick Leave Pool that exceeds the lesser of one-third of the total amount of time in the Pool or a combination of 180 days annually for a Full-time Employee or 90 days annually for a Half-time Employee.

Section 5. Rules

A. Applications to the Sick Leave Pool are on first-come, first-serve basis.

B. An Eligible Employee, or in the event of their incapacity, a member of their Immediate Family, must apply to the Sick Leave Administrator for permission to use time in the Sick Leave Pool. Applications should be made as far in advance as is practicable under the circumstances.

C. All medical information obtained by the Sick Leave Administrator will remain confidential.

D. Requests for time from the Sick Leave Pool must:

1. Give a statement sufficiently describing the illness or injury to enable the Sick leave Administrator to determine that the illness or injury is catastrophic.

2. Be accompanied by a statement from a Health Care Provider which gives the date of onset of the catastrophic illness or injury, the diagnosis and the prognosis, and the date it is anticipated the Employee will be able to return to work.

E. Eligible Employees may be required to sign a Medical Release Form which allows the Sick Leave Administrator to obtain additional medical information. The Sick Leave Administrator may require independent verification of the illness or injury as a prerequisite to approval of the request.

F. If the Sick Leave Administrator determines that the Employee is eligible, the Administrator shall, as soon as practicable, approve the transfer of time from the pool, advise the Employee, the Treasurer's Office, the Auditor's Office and the Department Head of the amount of time approved and have the Treasurer's Office credit it to the Employee.

G. An Eligible Employee may utilize any Sick Leave Pool time credited in the same manner as sick leave earned by the Employee in the course of employment.

H. Sick Leave Pool time credited an Eligible Employee will be deducted from Family and Medical Leave Act benefits to which the Employee would otherwise be entitled.

I. **An Eligible Employee absent on sick leave assigned from the Sick Leave Pool is treated for all purposes as if the Employee were absent on earned sick leave.**

J. **The estate of a deceased Eligible Employee is not entitled to payment for unused sick leave acquired by that Employee from the Sick Leave Pool. Rather, such unused sick leave hours shall be returned to the Sick Leave Pool.**

K. **Should an Eligible Employee return to work with unused sick leave acquired by that Employee from the Sick Leave Pool, such unused sick leave hours shall be returned to the Sick leave Pool.**

CHAPTER 29
HEALTH BENEFITS

Section 1. **Eligibility**

A. **The County provides a medical benefits plan for all Regular Employees. The County also provides a medical benefits plan for such Employees' dependents. Employees who desire medical benefits for themselves or their dependents are responsible for paying a portion of the premium through the County's payroll deduction system. The amount for such coverage may change from time to time as determined necessary. Employees are also responsible for notifying the Human Resources Department when dependents are no longer eligible for coverage.**

B. **The Employee Assistance Program is available to all Regular Employees. This program assists Employees and their immediate family members with personal problems such as work performance, physical and mental illness, financial and legal difficulties, marital and family distress and alcohol and drug abuse.**

C. **Employees may be required by their Department Head to seek assistance through this program.**

D. **Each Employee, upon employment, will be furnished a medical plan document that contains detailed health benefits information. Please read it.**

E. **Adult Probation Employees heath insurance benefits are provided by the State of Texas.**

Section 2. **Medical Care/Prescription Refills During Natural Disasters**

A. **Any Employee who, during any period of natural disaster when the County Judge has declared an Order of Evacuation (see Chapter 48), requires medical treatment or a prescription refill should contact the County's Third Party Administrator for approval. If the Third Party Administrator is not available, the Director of Human Resources is authorized to give such approval to either the provider of medical attention or the pharmacy. The contact number is 409-682-3689 (phone) or Rosa.Franco@co.galveston.tx.us (e-mail).**

CHAPTER 30
PREGNANCY

Section 1. **Paid Leave**

A. **A Pregnant Employee is entitled to use sick or vacation leave during pregnancy. See the appropriate chapter for applicable rules.**

Section 2. **Unpaid Leave**

A. **Pursuant to the Family and Medical Leave Act of 1993 a Pregnant Employee is also entitled, in limited circumstances, to unpaid leave during pregnancy. See the appropriate chapter for applicable rules.**

CHAPTER 31
FAMILY AND MEDICAL LEAVE ACT 1993

Section 1. **Applicability**

A. **The County is subject to the provisions of the Family and Medical Leave Act of 1993.**

Section 2. **Definitions**

A. **The following definitions apply for purposes of this chapter:**

1. **Health Care Provider:**

A doctor of medicine or osteopathy who is authorized to practice medicine or surgery (as appropriate) by the State in which the doctor practices, Podiatrists, dentists, clinical psychologists, optometrists and chiropractors (limited to treatment consisting of manual manipulation of the spine to correct a subluxation as demonstrated by X-ray to exist) authorized to practice in the state and performing within the scope of their practice as defined under state law. Nurse practitioners, nurse-midwives, and clinical social workers who are authorized to practice under state law and who are performing within the scope of their practice as defined under state law. Physician assistants who provide health care services under the supervision of a physician. Christian Science practitioners listed with the First Church of Christ, Scientist in Boston, Massachusetts where an Employee or family member is receiving treatment from a Christian Science practitioner, an Employee may object to any requirement from the County that the Employee or family member submit to examination (though not treatment) to obtain a second or third certification, from a health care provider other than a Christian Scientist practitioner except as otherwise provided under applicable state or local law or collective bargaining agreements.

2. **Parent: A biological parent or an individual who stands in loco parentis to an Employee when the Employee was a son or daughter as defined. It does not mean parents "in law".**

3. **Regimen of Continuing Treatment: a course of prescription medicine (e.g. antibiotic) or therapy requiring special equipment to resolve or alleviate the health condition. It does not include the taking of over the counter medications such as aspirin, antihistamines, or salves; or bed-rest, drink fluids, exercise and other similar activities that can be initiated without a visit to a health care provider.**

4. **Serious health condition: An illness, impairment, or physical or mental condition that involves either:**

a. **any period of incapacity or treatment connected with inpatient care (i.e. an overnight stay) in a hospital, hospice or residential medical-care facility, and any period of incapacity or subsequent treatment in connection with such inpatient care; or**

b. regimen of continuing treatment by a Health Care Provider which includes any period of incapacity (i.e. inability to work, attend school, or perform other regular daily activities) due to :

1) A health condition (including treatment thereof, or recovery there from) lasting more than three consecutive days and any subsequent treatment period of incapacity relating to the same condition, that also includes:

2) Treatment two or more times by or under the supervision of a Health Care Provider;

3) One treatment by a Health Care Provider with a continuing regimen of treatment;

4) Pregnancy or prenatal care (a visit to the Health Care Provider) is not necessary for each absence;

5) A chronic serious health condition which continues over an extended period of time, requires periodic visits to a Health Care Provider and may involve occasional episodes of incapacity (such as asthma, or diabetes). A visit to a Health Care Provider is not necessary for each absence;

6) A permanent or long-term condition for which treatment may not be effective (e.g. Alzheimer's, a severe stroke, terminal cancer). Only supervision by a Health Care Provider is required, rather than active treatment; or.

7) Any absences to receive multiple treatments for restorative surgery or for a condition which would likely result in a period of incapacity of more than three days if not treated (e.g. chemotherapy or radiation treatments for cancer, severe arthritis that requires physical therapy, kidney disease that requires dialysis).

5. Son or Daughter means: a biological, adopted, or foster child, a stepchild, a legal ward, or a child of a person standing in loco parentis, who is either under age 18, or age 18 or older and "incapable of self-care because of a mental or physical disability.

6. Spouse means a husband or wife as defined under state law for purposes of marriage in the state where the Employee resides, including common law marriage in states where it is recognized.

7. Treatment means examinations to determine if a serious health condition exists and evaluations of the condition. Treatment does not include routine physical examinations, eye examinations, or dental examinations.

Section 3. **Eligibility**

A. **Regular Employees are entitled to leave under the Act if they have been employed by the County for a total of twelve (12) months (need not be consecutive) and have worked a minimum of 1,250 hours during the 12-month period immediately preceding the leave. Temporary employment and Military leave is included in the calculation of the minimum 1,250 hours.**

B. **If an Employee is maintained on the County payroll for any part of a week, including any periods of paid or unpaid leave (sick, vacation) during which other benefits or compensation are provided by the employer (e.g. workers' compensation, group health insurance benefits, etc.), the week counts as a week of employment.**

C. **The calendar year will be used for purposes of calculation.**

D. **Request for unpaid leave must be in writing and submitted to the appropriate Department Head. Thirty (30) days advance notice must be given whenever possible.**

E. **The request must specify the reason for the request and the length of time desired. Approval of the request must be in writing on "Response to Employee Request for Family and Medical Leave Act Leave" form.**

F. **All authorized leaves of absence must be reported by the Department Head and Employee to the County's Human Resources Director, the County Auditor and the County Treasurer.**

Section 4. **Leave Available**

A. **An Eligible Employee is entitled to combined twelve (12) work-weeks of paid and unpaid leave during any twelve-month period due to:**

1. **The birth of a son or daughter and to care for that son or daughter (Family Leave);**
2. **Adoption or foster care placement of a son or daughter (Family Leave);**
3. **Need to care for a spouse, son or daughter or parent with a serious health condition (Medical Leave); and**
4. **The serious health condition of an Employee that makes the Employee unable to perform the functions of his job (Medical Leave).**

Section 5. **Intermittent Leave**

A. **Family Leave may not be taken intermittently. Medical Leave may be taken intermittently or on a reduced leave schedule when medically necessary.**

Section 6. **Use of Paid Leave**

A. **Employees that qualify for Family Leave are required to utilize available vacation and compensatory time prior to unpaid leave.**

B. **Employees that qualify for Medical Leave are required to utilize available sick leave and vacation and compensatory time prior to unpaid leave.**

Section 7. **Benefits**

A. **Employees may not accrue additional vacation while on the unpaid portion of FMLA leave. The County will maintain health benefits for an Employee taking leave for the duration of such leave in the same manner as if the Employee had been continuously employed during that period.**

Section 8. **Both Spouses Employed**

A. **If both husband and wife are employed by the County, then leave on the basis of birth, adoption or care of a sick parent is limited to a combined 12 weeks for both Employees.**

Section 9. **Notice Required**

A. **Thirty (30) days prior notice is required for Family Leave unless that amount of notice cannot reasonably be provided. For medical leave, an Employee must make a reasonable effort to schedule treatment so as not to unduly disrupt work operations. In addition, the same thirty (30) days notice is required.**

Section 10. **Medical Certification**

A. **Medical certification on "Certification for Health Care Provider" forms available in the Human Resources office is required for Medical leave. The certification must be submitted to Human Resources before leave begins if the need for leave is foreseeable. If the need for leave is not foreseeable, the certification must be submitted no later than 15 days after leave begins. If the medical certification is not turned in prior to the 15 day requirement and the Director of Human Resources has reason to believe the absence qualifies for FMLA purposes the absence will be treated as such and counted toward the FMLA entitlement.**

B. **Second and third medical opinions and subsequent rectification may be required. An Employee must also periodically report on his status and on his intentions to return to work throughout the course of the leave.**

C. **Reasonable documentation confirming the family relationship is required for Employees requesting family leave. Such documentation may include a birth certificate or a copy of a court document, etc.**

Section 11. **Return to Work**

A. **Employees returning from leave are entitled to be restored to their previous position held at the time that the leave commenced or to an equivalent position with the same pay and benefits and other terms and conditions of employment.**

B. **An Employee returning from Medical Leave is required to provide a medical certificate that the Employee is able to resume work.**

C. **Employees who fail to return to work immediately upon expiration of leave, unless previously granted additional unpaid leave status, may not be restored to County employment.**

CHAPTER 32
EMPLOYEE SAFETY POLICY

Section 1. **Background**

A. **The safety of employees, clients, and the general public is of paramount importance to both the taxpayers and electorate of Galveston County. In order to promote safe working conditions and encourage safe work habits, the Commissioners' Court of Galveston County has developed this safety policy for use by Employees while conducting their daily operations. It is the County's intention to conduct its business responsibly and in a manner designed to protect the health and safety of its employees.**

Section 2. **Purpose**

A. **The main goal of this policy is to reduce or eliminate costly on-the-job injuries. Workers' compensation costs have skyrocketed over the past few years and must be contained before tax rates are affected. The Commissioners' Court places equal importance on providing its employees a safe work environment. It also wishes to promote safe work habits among its employees. Through this policy, and on-going training, it is the Commissioners' Court goal to teach employees safe work procedures.**

Section 3. **Scope**

A. **This policy applies to all Employees, Department Heads, and Elected and Appointed Officials of Galveston County.**

Section 4. **Employee Responsibility**

A. **Each Employee is primarily responsible for his/her own safety and health. Likewise, the Commissioners' Court expects its employees to work in a safe and responsible manner and report unsafe acts or conditions when they are noted.**

Section 5. **Risk Manager**

A. **The Commissioners' Court has charged its Risk Manager to create and maintain an effective safety program that proactively maintains safety in a productive environment.**

B. **The goal of the safety program is to reduce or eliminate those hazards which may affect the health and welfare of employees or which may harm the environment. In the Commissioners' Court opinion, safety is not to be compromised and no job is so urgent or so important that it cannot be performed safely.**

Section 6. **Organization and Responsibilities**

A. **The County's safety efforts will be coordinated through the Professional Services Department which is under the overall management of the Director of Finance and Administration. Key safety responsibilities will be delegated to designated safety representatives under the direction of the Risk Manager. Department Heads will also be key contributors to the safety effort of the county.**

B. **A listing of safety responsibilities and the employee assigned to these tasks is as follows:**

1. **Safety Director – Director of Professional Services**

Reports directly to the Commissioners Court on all safety matters and is responsible for the overall employee safety program by providing consultation and management support to all levels of employees within the County.

2. **Risk Manager**

Appointed by and reports to the Director of Human Resources and is directly responsible for helping to ensure that the Safety Program and its goals are implemented throughout the county.

3. **Safety Representatives**

Employees assigned additional safety-related duties on an as-needed basis. Such Employees are authorized to perform safety audits, assist in Employee training and to promote safe working conditions and work habits to their fellow Employees.

4. **Department Heads**

Department heads are responsible for ensuring that the Safety Program is implemented and continuously observed in their respective departments. Department heads may delegate day-to-day safety management to their Supervisors.

5. **Department Supervisors**

Supervisors are the front line in the County's efforts to promote a safe work environment. They are to report accidents promptly and perform the initial safety investigation. These employees are also responsible for reporting any unsafe condition to their Department Head and the Risk Manager for immediate action.

6. **Employees**

Employees are responsible for understanding and complying with safety procedures. Employees are expected to report any known or suspected unsafe or hazardous condition to their Supervisor. They are also encouraged to notify their Supervisor of concerns, suggestions, or hazards either verbally or in writing.

7. **Employee Safety Committee**

A group, appointed by the Commissioners' Court, made up of representatives from various departments within the County. The Committee is charged with maintaining cooperation from their co-workers and assuring safe working conditions throughout the County. They are also to advise and educate employees in safe working practices, and to seek preventative measures against unsafe working conditions,

Section 7. **Safety Training and Education**

A. **New Employees will be provided with training through orientation and routine safety meetings developed by the Risk Manager. They are to receive training in the following areas as required prior to being placed in their jobs:**

- **i) Management Policy Statement**
- **ii) Responsibilities**
- **iii) Hazard Communication Program**
- **iv) General/Office Safety Rules**

They will be required to sign a safety meeting form stating their participation in the meetings.

B. **Safety Meetings are an effective way to encourage and inform employees about developing and following safe work practices. Meetings are encouraged to be held on a regular basis. Supervisors and, to the extent he is available, the Risk Manager will participate in the meetings. Supervisors are responsible for ensuring that employees attend these meetings. Discussions should generally center on the following:**

- **i) New safety rules**
- **ii) Changes in procedures or equipment**
- **iii) New hazardous material introduced into the workplace**
- **iv) Identifiable areas of increased accidents or new exposures**
- **v) Training needs**

When safety training is provided during safety meetings, employees will be required to sign the attached Safety Meeting Documentation Form to document their participation.

C. **At least annually, training will be provided to Galveston County employees as required in the following areas:**

- **i) Alcohol and Drug Testing Policy (where required)**
- **ii) Hazardous Chemicals**
- **iii) Back Injury Prevention**
- **iv) Safety Rules/Procedures**
- **v) Reporting of Unsafe Conditions, Defective Equipments and/or Unsafe Work Practices**
- **vi) First Aid**
- **vii) Driver Training**
- **viii)Lockout/Tagout Training**

D. **All safety training will be documented on the attached Safety Meeting Documentation Form. Copies of such documentation is to be furnished to the Risk Manager.**

Section 8. **Safety Audits/Inspections**

A. **The Risk Manager, using internal safety personnel perform or using outside safety firms, will arrange to have performed periodic inspections of County departments to ensure compliance with the Safety Policy. Such inspections will be made using the Safety Checklist forms listed in Section D. below. Such inspections may also be conducted with**

or without prior notice.

B. **Completed documentation of the inspections will be provided to the Risk Manager, the Safety Committee, and the appropriate Department Head for evaluation. The Safety Committee will also utilize such documentation to make safety recommendations.**

C. **In addition to safety inspections, safety audits also using County checklists listed in Section D. below will be routinely conducted by a person designated by the Risk Manager. Such audits and checklists will be provided to the Risk Manager, the Department Head, and the Safety Committee for review. Department Heads should keep these safety audits and checklists on file for use in future safety training exercises. These safety audits will be conducted on the following areas and, as described below, on the following occasions:**

i) Job Sites.
ii) Facilities. Facility safety checklists should be conducted on a quarterly basis. Completed checklists should be furnished to the Department Head, the Risk Manager, and the Safety Committee.
iii) Mobile equipment, such as regular vehicles, trucks and trailers should be inspected by the operator of same on a regular basis. Heavily used equipment such as law enforcement vehicles, crew trucks, bulldozers, graders, and backhoes should be inspected prior to the start of each shift. Inspection worksheets should be completed by each operator on each piece of mobile equipment and turned in to their Department Head or their designee for the vehicle at the end of each shift. These records will be kept for a period of two years.
iv) Machinery and tools owned by the County should be inspected by their users and operators on a regular basis. Included in this category are compressors, welding rigs, jackhammers, as well as hand tools, lawn mowers, portable electrical cords and other similar items. Department heads should establish an assured grounding program, and inspections for this program should also be documented.

D. **Self Inspection Checklists**

The Risk Manager has prepared the following Self Inspection Checklists to be used by internal safety personnel outside safety firms . The Index of the Self Inspection Checklists and the Checklists themselves are as follows:

Abrasive Wheel Equipment Grinders
Compressed Air Receivers
Compressed Gas & Cylinders
Compressors & Compressed Air
Control of Harmful Substances by Ventilation
Crane Checklist
Electrical
Elevated Surfaces
Emergency Action Plan
Employer Posting
Entering Confined Spaces
Environmental Controls
Ergonomics
Exit Doors

Exiting & Egress
Fire Protection
Flammable & Combustible Materials
Floor & Wall Openings
Fueling
General Work Environment
Hand Tools & Equipment
Hazardous Chemical Exposures
Hazardous Substances Communication
Hoist & Auxiliary Equipment
Identification of Piping Systems
Industrial Trucks – Forklifts
Infection Control
Injury & Illness Program
Lockout/Blockout Procedures
Machine Guarding
Material Handling
Medical Services & First Aid
Mowing Operations
Noise
Permit Requirements
Personal Protective Equipment & Clothing
Portable Ladders
Portable (Power Operated) Tools & Equipment
Power Actuated Tools
Record Keeping
Sanitizing Equipment & Clothing
Spraying Operations
Stairs & Stairways
Tire Inflation
Transporting Employees & Materials
Ventilation for Indoor Air Quality
Walkways
Welding, Cutting, & Brazing

ABRASIVE WHEEL EQUIPMENT GRINDERS

	YES	NO
Is the work rest used and kept adjusted to within 1/8 inch of the wheel?		
Is the adjustable tongue on the top side of the grinder used and kept adjusted to within 1/4 inch of the wheel?		
Do side guards cover the spindle, nut, and flange and 75 percent of the wheel diameter?		
Are bench and pedestal grinders securely mounted?		
Are goggles or face shields always worn when grinding?		
Is the maximum RPM rating of each abrasive wheel compatible with the RPM rating of the grinder motor?		
Are fixed or permanently mounted grinders connected to their electrical supply system with metallic conduit or by other permanent wiring method?		
Does each grinder have an individual on and off control switch?		
Is each electrically operated grinder effectively grounded?		
Before new abrasive wheels are mounted, are they visually inspected and ring tested?		
Are dust collectors and powered exhausts provided on grinders used in operations that produce large amounts of dust?		
Are splash guards mounted on grinders that use coolant to prevent the coolant reaching employees?		
Is cleanliness maintained around grinders?		
Are plexiglass guards in place over each wheel?		

COMPRESSED AIR RECEIVERS

	YES	NO
Is every receiver equipped with a pressure gauge and with one or more automatic, spring-loaded safety valves?		
Is the total relieving capacity of the safety valve capable of preventing pressure in the receiver from exceeding the maximum allowable working pressure of the receiever by more than ten percent?		
Is every air receiver provided with a drain pipe and valve at the lowest point for the removal of accumulated oil and water?		
Are compressed air receivers periodically drained of moisture and oil?		
Are all safety valves tested frequently and at regular intervals to determine whether they are in good operating condition?		
Is there a current operating permit?		
Is the inlet of air receivers and piping systems kept free of accumulated oil and cargonaceous materials?		

COMPRESSED GAS & CYLINDERS

	YES	NO
Are cylinders with a water weight capacity over 30 pounds equipped with means for connecting a valve protector device, or with a collar or recess to protect the valve?		
Are cylinders legibly marked to clearly identify the gas contained?		
Are compressed gas cylinders stored in areas which are protected from external heat sources such as flame impingement, intense radiant heat, electric arcs, or high temperature lines?		
Are cylinders located or stored in areas where they will not be damaged by passing or falling objects, or subject to tampering by unauthorized persons?		
Are cylinders stored or transported in a manner that prevents them creating a hazard by tipping, falling, or rolling?		
Are cylinders containing liquefied fuel-gas stored or transported in a position so the safety relief device is always in direct contact with the vapor space in the cylinder?		
Are valve protectors always placed on cylinders when the cylinders are not in use or connected for use?		
Are all valves closed off before a cylinder is moved, when the cylinder is empty, and at the completion of each job?		
Are the low pressure fuel-gas cylinders checked periodically for corrosion, general distortion, cracks, or any other defect that might indicate a weakness or render them unfit for service?		
Does the periodic check of low pressure fuel-gas cylinders include a close inspection of the cylinder's bottom?		

COMPRESSORS & COMPRESSED AIR

	YES	NO
Are compressors equipped with pressure relief valves and pressure gauges?		
Are compressor air intakes installed and equipped to ensure that only clean, uncontaminated air enters the compressor?		
Are air filters installed on the compressor intake?		
Are compressors operated and lubricated in accordance with the manufacturer's recommendations?		
Are safety devices on compressed air systems checked frequently?		
Before any repair work is done on the pressure system of a compressor, is the pressure bled off and the system locked?		
Are signs posted to warn of the automatic starting feature of the compressors?		
Is the belt drive system totally enclosed to provide protection for the front, back, top, and sides?		
Is it strictly prohibited to direct compressed air toward a person?		
Are employees prohibited from using highly compressed air for cleaning purposes?		
If compressed air is used for cleaning clothing, is the pressure reduced to less than 10 psi?		
When using compressed air for cleaning, do employees use personal protective equipment?		
Are safety chains or other suitable locking devices used at couplings of high pressure hose lines, where a connection failure would create a hazard?		
Before compressed air is used to empty containers of liquid, is the safe working pressure of the container checked?		
When compressed air is used with abrasive blast cleaning equipment, is the operating valve a type that must be held open manually?		
When compressed air is used to inflate auto tires, is a clip-on chuck and an inline regulator preset to 40 psi required?		
Is there combustible dust suspended in the air, which may cause a fire or explosion hazard?		
Is it prohibited to use compressed air to clean up or move?		

CONTROL OF HARMFUL SUBSTANCES BY VENTILATION

	YES	NO
Is the volume and velocity of air in each exhaust system sufficient to gather the dusts, fumes, mists, vapors, or gases to be controlled, to convey them to a suitable point of disposal?		
Are exhaust inlets, ducts and plenums designed, constructed, and supported to prevent collapse or failure of any part of the system?		
Are clean-out ports or doors provided at intervals not exceeding 12 feet on all horizontal runs of exhaust ducts?		
Where two or more different types of operations are being controlled through the same exhaust system, will the combination of substances being controlled constitute a fire, explosion, or chemical reaction hazard in the duct?		
Is adequate makeup air provided to areas where exhaust systems are operating?		
Is the intake for makeup air located in such a place that only clean, fresh air will enter the work environment?		
Where two or more ventilation systems are serving a work area, is their operation such that one will not offset the functions of the other?		

CRANE CHECKLIST

	YES	NO
Are the cranes visually inspected for defective components prior to the beginning of any work shift?		
Are all electrically operated cranes effectively grounded?		
Is a crane preventative maintenance program established?		
Is the load chart clearly visible to the operator?		
Are operating controls clearly identified?		
Is a fire extinguisher provided at the operator's station?		
Is an audible warning device mounted on each crane?		
Is the rated capacity visibly marked on each crane?		
Is sufficient illumination provided for the operator to perform the work safely?		
Would the crane's design allow the boom to fall backward? If so, are they equipped with boom stops?		
Does each crane have a certificate indicating required testing and examinations have been performed?		
Are crane inspection and maintenance records maintained and available for inspection?		

ELECTRICAL

	YES	NO
Are your workplace electricians familiar with the National Electric Code?		
Do you specify compliance with National Electric Code for all contract electrical work?		
Are all employees required to report, as soon as possible, any obvious hazard to life or property observed in connection with electrical equipment or lines?		
Are employees instructed to make preliminary inspections and/or appropriate tests to determine what conditions exist before starting work on electrical equipment or lines?		
When electrical equipment or lines are to be serviced, maintained, or adjusted, are necessary switches opened, locked out, and tagged whenever possible?		
Are portable electrical tools and equipment grounded or double insulated?		
Are electrical appliances, such as vacuum cleaners, polishers, and vending machines, grounded?		
Do extension cords in use have a grounding conductor?		
Are multiple plug adapters prohibited?		
Are ground-fault circuit interrupters installed on each temporary 15 or 20 ampere, 120 volt AC circuit at locations where construction, demolition, modifications, alterations, or excavations are being performed?		
Are all temporary circuits protected by suitable disconnecting switches or plug connectors, at their junction, with permanent wiring?		
Is exposed wiring and cords with frayed or deteriorated insulation repaired or replaced promptly?		
Are flexible cords and cables free of splices and taps?		
Are clamps, or other securing means provided on flexible cords or cables at plugs, receptacles, tools, equipment, and is the cord jacket securely held in place?		
Are all cord, cable, and raceway connections intact and secure?		

	YES	NO
In wet or damp locations, are electrical tools and equipment appropriate for the use and location in which they are implemented?		
Is the location of electrical power lines and cables (overhead, underground, under floor, other side of walls) determined before digging, drilling, or similar work is begun?		
Are all disconnecting switches and circuit breakers labeled to indicate their use and equipment served?		
Are metal measuring tapes, ropes, hand lines, or similar devices with metallic thread woven into the fabric prohibited where they could come in contact with energized parts of equipment or circuit conductors?		
Are disconnecting means opened before fuses are replaced?		
Do all interior wiring systems include provisions for grounding metal parts or electrical raceways, equipment, and enclosures?		
Are all electrical raceways and enclosures securely fastened in place?		
Are all energized parts of electrical circuits and equipment guarded against accidental contact by approved cabinets and enclosures?		
Is sufficient access and working space provided and maintained about all electrical equipment to permit ready and safe operations and maintenance?		
Are all unused openings (including conduit knockouts) in electrical enclosures and fittings closed with appropriate covers, plugs, or plates?		
Are disconnecting switches for electrical motors in excess of two horsepower capable of opening the circuit when the motor is in a stalled condition? (Switches must be horsepower rated equal to or in excess of the motor hp rating.)		
Is low voltage protection provided in the control device of motors driving machines or equipment which could cause injury from an accidental start?		

	YES	NO
Is each motor located within sight of its controller or the controller disconnecting means capable of being locked in the "open" position, or are separate disconnectors installed in the circuit within sight of the motor?		
Is the controller for each motor, in the excess of two horsepower, rated in horsepower equal to or in excess of the rating of the motor it serves?		
Are employees who regularly work on or around energized electrical equipment or lines instructed in cardiopulmonary resuscitation (CPR) methods?		
Are employees prohibited from working alone on energized lines or equipment over 600 volts?		

ELEVATED SURFACES

	YES	NO
Are signs posted, when appropriate, showing the elevated surface load capacity?		
Are surfaces elevated more than 30 inches above the floor or ground provided with standard guardrails?		
Are all elevated surfaces (beneath which people or machinery could be exposed to falling objects) provided with standard 4-inch toe boards?		
Is a permanent means of access and egress provided to elevated storage and work surfaces?		
Is required headroom provided where necessary?		
Is material on elevated surfaces piled, stacked, or racked in a manner to prevent it from tipping, falling, collapsing, rolling, or spreading?		
Are dock boards or bridge plates used when transferring materials between docks and trucks or rail cars?		

EMERGENCY ACTION PLAN

	YES	NO
Are you required to have an emergency action plan?		
Have emergency escape procedures and routes been developed and communicated to all employees?		
Do employees who remain to operate critical operations before they evacuate know the proper procedures?		
Is the emergency action plan reviewed and revised periodically?		
Do employees know their responsibilities: **For reporting emergencies?** **During an emergency?** **For conducting rescue and medical duties?**		

EMPLOYER POSTING

	YES	NO
Is the federal *Job Safety and Health Protection* poster displayed in a prominent location where all employees are likely to see it?		
Are emergency telephone numbers posted where they can be readily found in case of emergency?		
Where employees may be exposed to any toxic substances or harmful physical agents, has appropriate information concerning employee access to medical and exposure records and Material Safety Data Sheets (MSDS) been posted or otherwise made readily available to affected employees?		
Are signs concerning exiting buildings, room capacities, floor loading, exposures to x-rays, microwaves, or any harmful radiation or substances posted where appropriate?		
Are other posters properly displayed, such as: **Equal Employment Opportunity is the Law?**		
Rights Under Fair Labor Standard Act?		
Employee Polygraph Protection Act? **Texas Payday Law?**		
Rights Under Family and Medical Leave Act of 1993?		
Retaliation Prohibited By State Law (Whistleblower Act)?		
Texas Hazard Communications Act (Employee Right-To-Know)?		
Texas Commission of Human Rights (Equal Employment Opportunities)?		

ENTERING CONFINED SPACES

	YES	NO
Are confined spaces thoroughly emptied of any corrosive or hazardous substances, such as acid or caustics, before entry?		
Before entry, are all lines to a confined space, containing inert, toxic, flammable, or corrosive materials, valved off and blanked or disconnected and separated?		
Is it required that all impellers, agitators, or other moving equipment inside confined spaces be locked-out if they present a hazard?		
Is either natural or mechanical ventilation provided prior to confined space entry?		
Before entry, are appropriate atmospheric tests performed to check for oxygen deficiency, toxic substances and explosive concentration in the confined space?		
Is adequate illumination provided for the work being performed in the confined space?		
Is the atmosphere inside the confined space frequently tested or continuously monitored during conduct of work?		
Is there an assigned safety standby employee outside the confined space, whose sole responsibility is to watch the work in progress, sound an alarm if necessary, and render assistance?		
Are the standby employee and other employees prohibited from entering the confined space without lifelines and respiratory equipment, if the cause of an emergency is questionable?		
In addition to the standby employee, is there at least one other trained rescuer in the vicinity?		
Are all rescuers appropriately trained and using approved, recently-inspected equipment?		
Does all rescue equipment allow for lifting employees vertically from a top opening?		
Are there trained personnel in First Aid and CPR immediately available?		

	YES	NO
Is there an effective communication system in place whenever respiratory equipment is used and the employee in the confined space is out of sight of the standby employee?		
Is approved respiratory equipment required if the atmosphere inside the confined space cannot be made acceptable?		
Is all portable electrical equipment used inside confined spaces either grounded and insulated or equipped with ground fault protection?		
Before gas welding or burning is started in a confined space, are hoses checked for leaks, compressed gas bottles forbidden inside the confined space, torches lighted only outside the confined area, and the confined are tested for an explosive atmosphere each time before a lighted torch is to be taken into the confined space?		
If employees will be using oxygen-consuming equipment such as salamanders, torches, or furnaces in a confined space, is sufficient air provided to assure combustion without reducing the oxygen concentration of the atmosphere below 19.5 percent by volume?		
Whenever combustible equipment is used in a confined space, are provisions made to ensure the exhaust gases are vented outside of the enclosure?		
Is each confined space checked for decaying vegetation or animal matter which may produce methane gas?		
Is the confined space checked for possible industrial waste that could contain toxic properties?		
If the confined space is below ground and near areas where motor vehicles are operating, is it possible for vehicle exhaust or carbon monoxide to enter the space?		

ENVIRONMENTAL CONTROLS

	YES	NO
Are all work areas properly illuminated?		
Are employees instructed in proper first aid and other emergency procedures?		
Are hazardous substances identified which may cause harm by inhalation, ingestion, skin absorption or contact?		
Are employees aware of the hazards involved with the various chemicals they may be exposed to in their working environment, such as ammonia, chlorine, epoxies, or caustics?		
Is employee exposure to chemicals in the workplace kept within acceptable levels?		
Can an alternate, less harmful method or product be used?		
Is the work area's ventilation system appropriate for work being performed?		
Are spray painting operations done in spray rooms or booths equipped with an appropriate exhaust system?		
Is employee exposure to welding fumes controlled by ventilation, use of respirators, exposure time, or other means?		
Are welders and other workers nearby provided with flash shields during welding operations?		
If forklifts and other vehicles are used in buildings or other enclosed areas, are carbon monoxide levels kept below maximum acceptable concentration?		
Has there been a determination that noise levels in the facilities are within acceptable levels?		
Are steps being taken to use engineering controls to reduce excessive noise levels?		
Are proper precautions being taken when handling asbestos and other fibrous materials?		
Are caution labels and signs used to warn of asbestos?		
Are wet methods used, when practicable, to prevent emission of airborne asbestos fibers, silica dust and similar hazardous materials?		
Is vacuuming with appropriate equipment used whenever possible, rather than blowing or sweeping dust?		
Are grinders, saws, etc. that produce respiratory dusts vented to an industrial collector or central exhaust system?		

Are all local exhaust ventilation systems designed and operating properly at the airflow and volume necessary for the application? Are the ducts free of obstructions or the belts slipping?		
Is personal protective equipment provided, used, and maintained wherever required?		
Are there written standard operating procedures for the selection and use of respirators where needed?		
Are restrooms and washrooms kept clean and sanitary?		
Is all water provided for drinking, washing, and cooking potable?		
Are all outlets for water unsuitable for drinking clearly identified?		
Are employees' physical capacities assessed before being assigned to jobs requiring heavy work?		
Are employees instructed in the proper manner of lifting heavy objects?		
Where heat is a problem, have all fixed work areas been provided with spot cooling or air conditioning?		
Are employees screened before assignment to areas of high heat to determine if their health conditions may make them more susceptible to adverse reaction?		
Are employees working on streets and roadways, where they are exposed to the hazards of traffic, required to wear a brightly colored safety vest?		
Are exhaust stacks and air intakes located in a way that contaminated air will not be re-circulated within a building or other enclosed area?		
Is equipment producing ultraviolet radiation properly shielded?		

ERGONOMICS

	YES	NO
Can the work be performed without eye strain or glare to the employees?		
Does the task require prolonged raising of the arms?		
Do the neck and shoulders have to be stooped to view the task?		
Are there pressure points on any part of the body (wrists, forearms, or backs of thighs)?		
Can the work be done using the larger muscles of the body?		
Can the work be done without twisting or overly bending the lower back?		
Are there sufficient rest breaks, in addition to the regular rest breaks, to relieve stress from repetitive-motion tasks?		
Are tools, instruments, and machinery shaped, positioned and handled so tasks can be performed comfortably?		
Are all pieces of furniture adjusted, positioned, and arranged to minimize strain on all parts of the body?		

EXIT DOORS

	YES	NO
Are exit doors designed and constructed so the path of exit is obvious and direct?		
Are windows that could be mistaken for exit doors, made inaccessible by means of barriers or railings?		
Will exit doors open from the direction of exit travel without the use of a key or any special knowledge or effort, when the building is occupied?		
Is a revolving, sliding, or overhead door prohibited from serving as a required exit?		
Where panic hardware is installed on a required exit door, will it allow the door to open by applying a force of 15 pounds or less in the direction of exit traffic?		
Are doors on cold storage rooms provided with an inside release mechanism that will release the latch and open the door, even if it's padlocked or otherwise locked on the outside?		
When exit doors open directly onto any street, alley, or other areas where vehicles may be operated, are adequate barriers and warning provided to prevent employees stepping into the path of traffic?		
Are doors that swing in both directions, and are located between rooms where there is frequent traffic, provided with viewing panels in each door?		
Are exit doors at least 36 inches wide?		

EXITING & EGRESS

	YES	NO
Are all exits marked with illuminated exit signs and emergency lighting?		
Are the directions to exits, when not immediately apparent, marked with visible signs?		
Are doors, passageways or stairways, that are neither exits nor can be mistaken for exits, appropriately marked "NOT AN EXIT", "TO BASEMENT", "STOREROOM", etc.?		
Are exit signs provided with the word "EXIT" in lettering at least 6 inches high and the stroke of the lettering at least ¾ inch wide?		
Are exit doors side-hinged?		
Are all exits kept free of obstructions?		
Are at least two means of egress provided from elevated platforms, pits, or rooms where the absence of a second exit would increase risk of injury from hot, poisonous, corrosive, suffocating, flammable, or explosive substances?		
Are there sufficient exits to permit prompt escape in case of emergency?		
Are special precautions taken to protect employees during construction and repair operations?		
Is the number of exits on each floor, and in the building itself, appropriate for the building occupancy load?		
Are exit stairways, which are required to be separate from other parts of a building, enclosed by at least two-hour fire resistive construction in buildings more than four stories in height, and no less than one-hour fire resistive construction elsewhere?		
When ramps are used as part of required exiting from a building, is the ramp slope limited to a one-foot vertical and a twelve-foot horizontal?		
Where frameless glass doors serve as an exit, are the doors fully tempered and up to safety requirements for human impact?		
Are illuminated exits signs functioning properly?		
Is the emergency lighting functioning properly?		

FIRE PROTECTION

	YES	NO
Do you have a fire prevention plan?		
Does your plan describe the type of fire protection equipment and/or system?		
Have you established practices and procedures to control potential fire hazards and ignition sources?		
Is your local fire department well acquainted with your facilities, location, and specific hazards?		
If you have a fire alarm system, is it certified as required?		
If you have a fire alarm system, is it tested annually?		
If you have interior sand pipes and valves, are they inspected regularly?		
If you have outside private fire hydrants, are they flushed at least once a year on a routine, preventative maintenance schedule?		
Are fire doors and shutters in good operating condition?		
Are fire doors and shutters unobstructed and protected against obstructions, including their counterweights?		
Are fire doors and shutter links in place?		
Are automatic sprinkler system water control valves, air, and water pressures checked weekly as required?		
Is maintenance of automatic sprinkler systems assigned to responsible persons or to a sprinkler contractor?		
Are sprinkler heads protected by metal guards, when exposed to physical damage?		
Is proper clearance (18 inches) maintained below sprinkler heads?		
Are portable fire extinguishers provided in adequate number and type?		
Are fire extinguishers mounted in readily accessible locations?		
Are fire extinguishers recharged regularly and noted on the inspection tag?		
Are employees periodically instructed in the use of extinguishers and fire protection procedures?		

FLAMMABLE & COMBUSTIBLE MATERIALS

	YES	NO
Are combustible scrap, debris, and waste materials (i.e. oily rags) stored in covered metal receptacles and removed from the work-site promptly?		
Is proper storage practiced to minimize risks of fire and spontaneous combustion?		
Are approved containers and tanks used for the storage and handling of flammable and combustible liquids?		
Are all connections on drums and combustible liquid piping, vapor and liquid tight?		
Are all flammable liquids kept in closed containers when not in use (e.g. parts cleaning tanks, pans)?		
Are bulk drums of flammable liquids grounded and bonded to containers during dispensing?		
Do storage rooms for flammable and combustible liquids have explosion-proof lights?		
Do storage rooms for flammable and combustible liquids have mechanical or gravity ventilation?		
Is liquefied petroleum gas stored, handled and used in accordance with safe practices and standards?		
Are liquefied petroleum storage tanks guarded to prevent damage from vehicles?		
Are all solvent wastes and flammable liquids kept in fire-resistant, covered containers until they are removed from the work site?		
Is vacuuming used whenever possible, rather than blowing or sweeping combustible dust?		
Are fire separators placed between containers of combustibles or flammable materials, when stacked one upon another, to assure their support and stability?		
Are fuel gas cylinders and oxygen cylinders separated by distance, fire resistant barriers or other means while in storage?		

	YES	NO
Are fire extinguishers selected and provided for the types of materials in areas where they are being used? **Class A – Ordinary combustible material fires.** **Class B – Flammable liquid, gas, or grease fires.** **Class C – Energized-electrical equipment fires.**		
If a Halon fire extinguisher is used, can employees evacuate within the specified time for that extinguisher?		
Are appropriate fire extinguishers mounted within 75 feet of outside areas containing flammable liquids and within 10 feet of any inside storage area for such materials?		
Is the transfer/withdrawal of flammable or combustible liquids performed by trained personnel?		
Are fire extinguishers mounted so employees do not have to travel more than 75 feet for a "Class A" fire or 50 feet for a "Class B" fire?		
Are employees trained in the use of fire extinguishers?		
Are extinguishers free from obstructions or blockage?		
Are all extinguishers serviced, maintained and tagged at intervals not to exceed one year?		
Are all extinguishers fully charged and in their designated places?		
Is a record maintained of required monthly checks of extinguishers?		
Where sprinkler systems are permanently installed, are the nozzle heads directed or arranged so water will not be sprayed into operating electrical switch boards or equipment?		
Are "No Smoking" signs posted where appropriate, in areas where flammable or combustible materials are used or stored?		
Are "No Smoking" signs posted on liquefied petroleum gas tanks?		
Are "No Smoking" rules enforced in areas involving storage and use of flammable materials?		
Are safety cans used for dispensing flammable or combustible liquids at a point of use?		
Are all spills of flammable or combustible liquids cleaned up promptly?		
Are storage tanks adequately vented to prevent development of excessive vacuum or pressure as a result of filling, emptying, or atmospheric temperature changes?		
Are storage tanks equipped with emergency venting that will relieve excessive internal pressure caused by fire exposure?		
Are spare portable or butane tanks which are used by industrial trucks stored outside, in accordance with regulations?		

FLOOR & WALL OPENINGS

	YES	NO
Are floor openings guarded by a cover, guardrail, or equivalent on all sides (except at entrances to stairways or ladders)?		
Are toe boards installed around the edges of a permanent floor opening (where people may pass below the opening)?		
Are skylight screens constructed and mounted to withstand a load of at least 200 pounds?		
Is the glass in windows, doors, glass walls, which are subject to human impact, of sufficient thickness and type for the condition of use?		
Are grates, or similar covers over floor openings, such as floor drains, designed so foot traffic or rolling equipment will not be affected by the grate spacing?		
Are unused portions of service pits and pits not actually in use either covered or protected by guardrails or equivalent?		
Are manhole covers, trench covers, and similar covers, plus their supports, designed to carry a truck rear axle load of at least 20,000 pounds when located in roadways and subject to vehicle traffic?		
Are floor or wall openings in fire resistant construction provided with doors or covers compatible with the fire rating of the structure and provided with self-closing features, when appropriate?		

FUELING

	YES	NO
Is it prohibited to fuel an internal combustion engine with a flammable liquid while the engine is running?		
Are fueling operations conducted with minimal spillage?		
When spillage occurs during fueling operations, is the spilled fuel removed completely, evaporated, etc., before engines are restarted?		
Are fuel tank caps replaced and secured before starting the engine?		
In fueling operations, is there always metal contact between the container and the fuel tank?		
Are fueling hoses of a type designed to handle the specific type of fuel?		
Is the transfer or handling of gasoline in open containers prohibited?		
Are open lights, open flames, or sparking or arcing equipment prohibited near fuel or transfer of fuel?		
Is smoking prohibited in the vicinity of fueling operations?		
Are fueling operations prohibited in buildings, or other enclosed areas, that are not specifically ventilated for this purpose?		
Where fueling or transfer of fuel is done through a gravity flow system, are the nozzles self-closing?		
Are only approved container signs posted?		
Are "No Smoking" and "Stop Engine" signs posted?		

GENERAL WORK ENVIRONMENT

	YES	NO
Are all work sites clean and orderly?		
Are work surfaces kept dry or appropriate means taken to assure the surfaces are slip-resistant?		
Are all spilled materials or liquids cleaned up immediately?		
Is combustible scrap, debris, and waste stored safely and removed from the work site promptly?		
Is accumulated, combustible dust routinely removed from elevated surfaces, including the overhead structure of buildings?		
Is combustible dust cleaned up with a vacuum system to prevent the dust going into suspension?		
Is metallic or conductive dust prevented from entering or accumulating on or around electrical enclosures or equipment?		
Are covered metal waste cans used for oily and pain-soaked waste?		
Are all oil and gas-fired devices equipped with flame failure controls that will prevent the flow of fuel if pilots or main burners are not working?		
Are paint spray booths, dip tanks, etc., cleaned regularly?		
Are the minimum number of toilets and washing facilities provided?		
Are all toilets and washing facilities clean and sanitary?		
Are all work areas adequately illuminated?		
Are pits and floor openings covered or otherwise guarded?		

HAND TOOLS & EQUIPMENT

	YES	NO
Are all tools and equipment (both company and employee-owned) used by employees at their workplace in good condition?		
Are hand tools, such as chisels or punches, which develop mushroomed heads during use, reconditioned or replaced as necessary?		
Are broken or fractured handles on hammers, axes, and similar equipment replaced promptly?		
Are worn or bent wrenches replaced regularly?		
Are appropriate handles used on files and similar tools?		
Are employees made aware of the hazards caused by faulty or improperly used hand tools?		
Are appropriate safety glasses, face shields, and similar equipment worn while using hand tools or equipment which might produce flying materials or be subject to breakage?		
Are jacks checked periodically to assure they are in good operating condition?		
Are tool handles wedged tightly in the head of all tools?		
Are tool cutting edges kept sharp so the tool will move smoothly without binding or skipping?		
Are tools stored in a dry, secure location to prevent tampering?		
Is eye and face protection used when driving hardened or tempered spuds or nails?		

HAZARD CHMICAL EXPSORES

	YES	NO
Are employees trained in the safe handling practices of hazardous chemicals such as acid, caustics, etc.?		
Are employees aware of the potential hazards involving various chemicals stored of used in the workplace such as acids, bases, caustics, epoxies, and phenols?		
Is employee exposure to chemicals kept within acceptable levels?		
Are eye wash fountains and safety showers provided in areas where corrosive chemicals are handled?		
Are all containers, such as vats and storage tanks, labeled to indicate their contents?		
Are all employees required to use personal protective clothing and equipment when handling chemicals (i.e. gloves, eye protection, or respirators)?		
Are flammable or toxic chemicals kept in closed containers when not in use?		
Are chemical piping systems clearly marked as to their content?		
Where corrosive liquids are frequently handled in open containers or drawn from storage vessels or pipe lines, are adequate means readily available for neutralizing or disposing of spills or overflows properly and safely?		
Have standard operating procedures been established, and are they being followed when cleaning up chemical spills?		
Where needed for emergency use, are respirators stored in a convenient, clean, and sanitary location?		
Are respirators intended for emergency use adequate for the various uses for which they may be needed?		
Are employees prohibited from eating in areas where hazardous chemicals are present?		
Is personal protective equipment provided, used, and maintained whenever necessary?		
Are there written standard operating procedures for the selection and use of respirators where needed?		
If you have a respirator protection program, are your employees instructed on the correct usage and limitations of the respirators?		
Are the respirators NIOSH approved for this particular application?		

	YES	NO
Are they regularly inspected and cleaned, sanitized, and maintained?		
If hazardous substances are used in your processes, do you have a medical or biological monitoring system in operation?		
Are you familiar with the Threshold Limit Values or Permissible Exposure Limits of airborne contaminants and physical agents used in your workplace?		
Have control procedures been instituted for hazardous materials, where appropriate, such as respirators, ventilation systems, handling practices, etc?		
Whenever possible, are hazardous substances handled in properly designed and exhausted booth or similar locations?		
Do you use general dilution or local exhaust ventilation systems to control dusts, vapors, gases, fumes, smoke, solvents, or mists which may be generated in your workplace?		
Is ventilation equipment provided for removal of contaminants from such operations as production grinding, buffing, spray painting, and/or vapor degreasing, and is it operating properly?		
Do employees complain about dizziness, headaches, nausea, irritation, or other factors of discomfort when they use solvents or other chemicals?		
Is there a dermatitis problem? Do employees complain about skin dryness, irritation, or sensitization?		
Have you considered the use of an industrial hygienist or environmental health specialist to evaluate your operation??		
If internal combustion engines are used, is carbon monoxide kept within acceptable levels?		
Is vacuuming used, rather than blowing or sweeping dust, whenever possible for clean-up?		
Are materials which give off toxic asphyxiate, suffocating or anethetic fumes, stored in remote or isolated locations when not in use?		

HAZARDOUS SUBSTANCES COMMUNICATION

	YES	NO
Is there a list of hazardous substances used in your workplace?		
Is there a written hazard communication dealing with Material Safety Data Sheets (MSDS), labeling and employee training?		
Is someone responsible for MSDS, container labeling, and employee training?		
Is each container for a hazardous substance (i.e. vats, bottles, storage tanks) labeled with product identity and a hazard warning (communication of the specific health hazards and physical hazards)?		
Is there a MSDS readily available for each hazardous substance used?		
How will you inform other employers whose employees share the same work area where the hazardous substances are used?		
Is there an employee training program for hazardous substances?		
Does this program include:		
An explanation of what an MSDS is and how to use and obtain one?		
MSDS contents for each hazardous substance or class of substances?		
Explanation of "Right to Know"?		
Identification of where employees can see the employer's written hazard communication program and where hazardous substances are present in their work area?		
The physical and health hazards of substances in the work area, how to detect their presence, and specific protective measures to be used?		
Details of the hazard communications program, including how to use the labeling system and MSDS?		
How employees will be informed of hazards of non-routine tasks and hazards of unlabeled pipes?		

HOST & AUXILIARY EQUIPMENT

	YES	NO
Is each overhead electric hoist equipped with a limit device to stop the hook travel at its highest and lowest points of safe travel?		
Will each hoist automatically stop and hold any load up to 125 percent of its rated load, if its actuating force is removed?		
Is the rated load of each hoist legibly marked and visible to the operator?		
Are stops provided at the safe limits of travel for trolley hoists?		
Are the controls of hoists plainly marked to indicate direction of travel or motion?		
Is each cage-controlled hoist equipped with an effective warning device?		
Are close-fitting guards, or other suitable devices, installed on hoists to assure hoist ropes will be maintained in the sheaf groves?		
Are all hoist chains or ropes of sufficient length to handle the full range of movement for the application, while maintaining two full wraps on the drum at all times?		
Are nip points, or contact points, between hoist ropes and sheaves, which are permanently located within 7 feet of the floor, ground or working platform, guarded?		
Is it prohibited to use chains or rope slings that are kinked or twisted?		
Is it prohibited to use the hoist rope or chain wrapped around the load as a substitute for a sling?		
Is the operator instructed to avoid carrying loads over people?		
Are employees, who have been trained in the proper use of hoists, allowed to operate them exclusively?		

IDENTIFICATION OF PIPING SYSTEMS

	YES	NO
When non-potable water is piped through a facility, are outlets or taps posted to alert employees it is unsafe and not to be used for drinking, washing, or other personal use?		
When hazardous substances are transported through above-ground piping, is each pipeline identified at points where confusion could introduce hazards to employees?		
When pipeline are identified by color painted bands or tapes, are all visible parts of the line so identified?		
When pipelines are identified by color painted bands or tapes, are the bands or tapes located at reasonable intervals, and at each outlet, valve, or connection?		
When pipelines are identified by color, is the color code posted at all locations where confusion could prove hazardous to employees?		
When the contents of pipelines are identified by name or name abbreviation, is the information readily visible on the pipe, near each valve or outlet?		
When pipelines carrying hazardous substances are identified by tags, are the tags constructed of durable materials, the message carried clearly and permanently distinguishable, and tags installed at each valve or outlet?		
When pipelines are heated by electricity, steam, or other external source, are suitable warning signs or tags placed at unions, valves, or other serviceable parts of the system?		

INDUSTRIAL TRUCKS – FORKLIFTS

	YES	NO
Are only trained personnel allowed to operate industrial trucks?		
Is substantial overhead protective equipment provided on high lift rider equipment?		
Are the required truck lift operating rules posted and enforced?		
Is directional lighting provided on each industrial truck that operates in an area with less than two-foot candles per square foot of general lighting?		
Does each industrial truck have a warning horn, whistle, gong or other device which can be clearly heard above the normal noise in the area where operated?		
Are the brakes on each industrial truck capable of bringing the vehicle to a complete and safe stop when fully loaded?		
Will the industrial truck's parking brake effectively prevent the vehicle from moving when unattended?		
Are industrial trucks operating in areas where flammable gases or vapors, combustible dust or ignitable fibers, may be present in the atmosphere, approved for such locations?		
Are motorized hand and hand/rider trucks designed so the brakes are applied and power to the drive motor shuts off when the operator releases his/her grip on the device that controls the power?		
Are industrial trucks with internal combustion engines, operated in buildings or enclosed areas, carefully checked to ensure such operations do not cause harmful concentration of dangerous gases or fumes?		

INFECTION CONTROL

	YES	NO
Are employees potentially exposed to infectious agents in body fluids?		
Have occasions of potential occupational exposure been identified and documented?		
Has a training and information program been provided for employees exposed to or potentially exposed to blood and/or body fluids?		
Have infection control procedures been instituted where appropriate, such as ventilation, universal precautions, workplace practices, or personal protective equipment?		
Are employees aware of specific workplace practices to follow when appropriate, such as hand washing, handling of sharp instruments, handling of laundry, disposal of contaminated materials, or reusable equipment)?		
Is personal protective equipment provided to employees, and in all appropriate locations?		
Is the necessary equipment (i.e. mouth pieces, resuscitation bags, and other ventilation devices) provided for administering mouth-to-mouth resuscitation on potentially infected subjects?		
Are facilities/equipment to comply with workplace practices available, such as hand-washing sinks, biohazard tags and labels, needle containers, and detergents/disinfectants to clean up spills?		
Are all equipment and environmental/working surfaces cleaned and disinfected after contact with blood or potentially infectious materials?		
Is infectious waste placed in closeable, leak-proof containers, bags or puncture-resistant holders with proper labels?		
Has medical surveillance, including HBV evaluation, antibody testing, and vaccination been made available to potentially exposed employees?		
How often is training done, and does it cover: **Universal precautions?** **Personal protective equipment?**		

INJURY & ILLNESS PREVENTION PROGRAM

	YES	NO
Do you have a written, effective injury and illness prevention program?		
Do you have an employee who is responsible and has authority for overall activities of the injury and illness prevention program?		
Do you have a system for identifying and evaluating your workplace hazards?		
Do you systematically correct these hazards in a timely manner?		
Do you provide training in both general and specific safe work practices?		
Do you encourage employee participation in health and safety matters?		
Do you maintain an ongoing safety training program?		
Do you have a system in place that ensures employees will be recognized for safe and healthful work practices?		
Will employees be disciplined for unsafe safety or health acts?		
Is there a labor-management safety committee?		
If there is no safety committee, is there a system in place for communicating safety and health concerns to employees?		
On construction sites, is a "Code of Safe Practices" posted?		

LOCKOUT BLOCKOUT PROCEDURES

	YES	NO
Is all machinery, or equipment capable of movement, required to be de-energized or disengaged, blocked or locked out, during cleaning, servicing, adjusting, or setting up operations, whenever required?		
Is the locking-out of control circuits, in lieu of locking-out main power disconnects, prohibited?		
Are all equipment control valve handles provided with means of locking out?		
Does the lock-out procedure require that stored energy (i.e. mechanical, hydraulic, air) be released or blocked before equipment is locked out for repairs?		
Are appropriate employees provided with individually keyed personal safety locks?		
Are employees required to keep personal control of their key(s) while they have safety locks in use?		
Is it required that employees check the safety of the lockout by attempting a startup after making sure no one is exposed?		
Where the power disconnecting means for equipment does not also disconnect the electrical control circuit: **Are the appropriate electrical enclosures identified?** **Are means provided to assure the control circuit can also be disconnected and locked out?**		

MACHINE GUARDING

	YES	NO
Is there a training program to instruct employees on safe methods of machine operation?		
Is there adequate supervision to ensure that employees are following safe machine operating procedures?		
Is there a regular program of safety inspection of machinery and equipment?		
Is all machinery and equipment kept clean and properly maintained?		
Is sufficient clearance provided around and between machines to allow for safe operations, set up and servicing, material handling, and waste removal?		
Is equipment and machinery securely placed and anchored, when necessary, to prevent tipping or other movement that could result in personal injury?		
Is there a power shut-off switch within reach of the operator's position at each machine?		
Can electric power to each machine be locked out for maintenance, repair, or security?		
Are the non-current-carrying metal parts of electrically operated machines bonded and grounded?		
Are foot-operated switches guarded or arranged to prevent accidental actuation by personnel or falling objects?		
Are manually operated valves and switches controlling the operation of equipment and machines clearly identified and readily accessible?		
Are all emergency stop buttons colored red?		
Are all pulleys and belts that are within seven feet of the floor or working level properly guarded?		
Are all moving chains and gears properly guarded?		
Are splash guards mounted on machines that use coolant, to prevent the coolant from reaching employees?		

	YES	NO
Are methods provided to protect the operator and other employees in the machine area from hazards created at the point of operation, in-going nip points, rotating parts, flying chips, and sparks?		
Are machinery guards secure and arranged so they do not offer a hazard in their use?		
If special hand tools are used for placing and removing material, do they protect the operators' hands?		
Are revolving drums, barrels, and containers required to be guarded by an enclosure that is interlocked with the drive mechanism, so that revolution cannot occur unless the guard enclosure is in place?		
Do arbors and mandrels have firm and secure bearings and are they free from play?		
Are provisions made to prevent machines from automatically starting when power is restored after a power failure or shutdown?		
Are machines constructed to be free from excessive vibration when the largest sized tool is mounted and run at full speed?		
If machinery is cleaned with compressed air, is air pressure controlled and personal protective equipment or other safeguards used to protect operators and other workers from eye and body injury?		
Are fan blades protected with a guard having openings no larger than ½ inch, when operating within seven feet of the floor?		
Are saws used for ripping equipped with anti-kickback devices and spreaders?		
Are radial arm saws so arranged that the cutting head will gently return to the back of the table when released?		

MATERIAL HANDLING

	YES	NO
Is there safe clearance for equipment through aisles and doorways?		
Are aisle-ways designated, permanently marked, and kept clear to allow unhindered passage?		
Are motorized vehicles and mechanized equipment inspected daily or prior to use?		
Are vehicle shut off and brakes set prior to loading and unloading?		
Are containers of combustibles or flammable materials, when stacked while being moved, always separated by dunnage sufficient to provide stability?		
Are dock boards (bridge plates) used when loading or unloading operations are taking place between vehicles and docks?		
Are trucks and trailers secured from movement during loading and unloading operations?		
Are dock plates and loading ramps constructed and maintained with sufficient strength to support imposed loading?		
Are hand trucks maintained in safe operating condition?		
Are chutes equipped with sideboards of sufficient height to prevent the materials being handled from falling off?		
Are chutes and gravity roller sections firmly placed or secured to prevent displacement?		
At the delivery end of rollers or chutes, are provisions made to brake the movement of the handled materials?		
Are pallets usually inspected before being loaded or moved?		
Are hooks with safety latches or other arrangements used when hoisted materials, so that slings or load attachments won't accidentally slip off the hoist hooks?		
Are securing chains, ropes, chockers, or slings adequate for the job to be performed?		
When hoisting material or equipment, are provisions made to assure no one will be passing under the suspended loads?		
Are Material Safety Data Sheets available to employees handling hazardous substances?		

MEDICAL SERVICES & FIRST AID

	YES	NO
Do you require each employee to have a pre-employment physical examination?		
Is there a hospital, clinic, or infirmary for medical care in proximity of your workplace?		
If medical and first aid facilities are not in proximity of your workplace, is at least one employee on each shift currently qualified to render first aid?		
Are medical personnel readily available for advice and consultation on matters of employee health?		
Are emergency phone numbers posted?		
Are first aid kits easily accessible to each work area, with necessary supplies available, periodically inspected and replenished as needed?		
Have first aid kit supplies been approved by a physician, indicating they are adequate for a particular area or operation?		
Are means provided for quick drenching or flushing of the eyes and body in areas where corrosive liquids or materials are handled?		

MOWING OPERATIONS

	YES	NO
Do all units have roll bar protection?		
Are seat belts provided?		
Do employees use seatbelts?		
Are slow-moving vehicle emblems on units?		
Are employees trained/certified in operation of the equipment (general)?		
Are employees trained in:		
Proper steering?		
Tip-over control?		
Applying power to prevent upset?		
Avoiding scalping and bumping (i.e. raising/lowering cutting edge)?		
Identifying slop ration 3 to 1?		
Is operator never out of seat when mower is running?		
Are hard hats in use?		
Are orange traffic vests worn by operators?		
Are safety goggles worn by operators?		
Are flags provided for units?		
Are flashers provided for units?		
Are turn signals provided for units?		
Are there any blades that are welded?		
Are screened guards provided behind seat?		
Is pre-spring cleaning of are done?		
Is area policed by operators?		
Are chain guards provided on mowers?		
Do operators check for drop-offs, ravines, soft areas, creek beds, holes, etc.?		
Are operators instructed to move slowly in tall weeds?		

	YES	NO
Are operators instructed to avoid sharp turns?		
Does operator avoid mowing wet slopes?		
Does operator maintain a 300 ft. distance between other tractors in the area?		
Are liquid ballast used in tires?		
Before any activity, does operator insure that engine is off and blade stopped?		
Does operator use a stick to remove a foreign object from mower housing?		
Is operator instructed on proper fueling?		
Is operator instructed on traffic safety while on traveled roads?		
If units are transported, are proper methods used to secure trailer?		
Is hearing protection required and provided to the operator?		
Is respiratory protection required (dust) and provided to the operator?		

NOISE

	YES	NO
Are there areas in the workplace where continuous noise levels exceed 85 dBA?		
Are noise levels being measured using a sound level meter, or an octave band analyzer, and records being kept?		
Have you tried isolating noisy machinery from the rest of your operation?		
Have engineering controls been used to reduce excessive noise levels?		
Where engineering controls are determined not feasible, are administrative controls (i.e. worker rotation) being used to minimize individual employee exposure to noise?		
Is there an ongoing preventative health program to educate employees in safe levels of noise and exposure, effects of noise on their health, and the use of personal protection?		
Is the training repeated annually for employees exposed to continuous noise above 85 dBA?		
Have work areas where noise levels make voice communication between employees difficult been identified and posted?		
Is approved hearing protection equipment (noise attenuating devices) available to every employee working in areas where continuous noise levels exceed 85 dBA?		
If you use ear protectors, are employees properly fitted and instructed in their use and care?		
Are employees exposed to continuous noise above 85 dBA given periodic audiometric testing to ensure that you have an effective hearing protection system?		

PERMIT REQUIREMENTS

	YES	NO
Is a permit obtained for excavations which are five feet or deeper and into which a person is required to descend?		
Is a permit obtained for construction of any building, structure, scaffolding, or false-work more than three stories high or the equivalent height?		
Is a permit obtained for demolition of any building, structure, or the dismantling of scaffolding or false-work more than three stories high or the equivalent height?		
Is a permit obtained for any new construction, new electrical, etc., work?		

PERSONAL PROTECTIVE EQUIPMENT & CLOTHING

	YES	NO
Are protective goggles or face shields provided and worn where there is any danger of flying particles or corrosive materials?		
Are approved safety glasses required to be worn at all times in areas where there is risk of eye injuries such as punctures, abrasions, contusions, or burns?		
Are employees who need corrective lenses (glasses, contacts lenses), in working environments with harmful exposures, required to wear only approved safety glasses, protective goggles, or to use other medically approved precautionary procedures?		
Are protective gloves, aprons, shields, or other means provided against cuts, corrosive liquids, and chemicals?		
Are hard hats provided and worn where danger of falling objects exists?		
Are hard hats inspected periodically for damage to the shell and suspension system?		
Is appropriate foot protection required where there is risk of foot injuries from heat, corrosive/poisonous substances, falling objects, or crushing or penetrating action?		
Are approved respirators provided for regular or emergency use where needed?		
Is all protective equipment maintained in a sanitary condition and ready for use?		
Do you have eye wash facilities and a quick drench shower within a work area where employees are exposed to injurious corrosive materials?		
Where special equipment is needed for electrical workers, is it available?		
When lunches are eaten on the premises, are they eaten in areas where there is no exposure to toxic materials or other health hazards?		
Is protection against the effects of occupational noise exposure provided when sound levels exceed those of the OSHA noise standard?		
Are adequate work procedures, protective clothing, and equipment provided and used when cleaning spilled toxic or otherwise hazardous materials or liquids?		

PORTABLE LADDERS

	YES	NO
Are all ladders maintained in good condition (i.e. joints between steps, and side rails tight), all hardware and fittings securely attached, and moveable parts operating freely without binding or undue play?		
Are non-slip safety feet provided on each ladder?		
Are non-slip safety feet provided on each metal or rung ladder?		
Are ladder rungs and steps free of grease and oil?		
Is it prohibited to place a ladder in front of doors opening toward the ladder except when the door is blocked open, locked, or guarded?		
Is it prohibited to place ladders on boxes, barrels, or other unstable bases to obtain additional height?		
Are employees instructed to face ladders when ascending and descending?		
Are employees prohibited from using ladders that are broken, missing steps, runs, or cleats, broken side rails, or other faulty equipment?		
Are employees instructed not to use the top step of ordinary step ladders?		
When portable rung ladders are used to gain access to elevated platforms, roofs, etc., does the ladder always extend at least three feet above the elevated surface?		
Is it required that when portable rung or cleat ladders are used, the base is so placed that slipping will not occur, or it is lashed or otherwise held in place?		
Are portable metal ladders legibly marked with signs reading "Caution", "Do Not Use Around Electrical Equipment" or the equivalent?		
Are employees prohibited from using ladders as guys, braces, skids, gin poles, or for other than their intended purposes?		
Are employees instructed to only adjust extension ladders while standing at a bases (not while standing on the ladder or from a position above the ladder)?		
Are metal ladders inspected for damage?		
Are the rungs of ladders uniformly spaced at 12 inches, center to center?		

PORTABLE (POWER OPERATED) TOOLS & EQUPMENT

	YES	NO
Are grinders, saws, and similar equipment provided with appropriate safety guards?		
Are power tools used with the correct shield, guard, or attachment recommended by the manufacturer?		
Are portable circular saws equipped with guards above and below the base shoe?		
Are circular saw guards checked to assure they are not wedged up, thus leaving the lower portion of the blade unguarded?		
Are rotating or moving parts of equipment guarded to prevent physical contact?		
Are all cord-connected, electrically operated tools and equipment effectively grounded or approved and double insulated?		
Are effective guards in place over belts, pulleys, chains, and sprockets, on equipment such as concrete mixers, air compressors, etc.?		
Are portable fans provided with full guards or screens having openings of ½ inch or less?		
Is hoisting equipment available and used for lifting heavy objects, and are hoist ratings and characteristics appropriate for the task?		
Are ground fault circuit interrupters provided on all temporary electrical 15 and 20-ampere circuits, used during periods of construction?		
Are pneumatic and hydraulic hoses on power-operated tools checked for deterioration or damage?		

POWDER ACTUATED TOOLS

	YES	NO
Are employees who operate powder-actuated tools trained in their use and carry valid operator cards?		
Do the powder-actuated tools being used have written approval of the Division of Occupational Safety and Health?		
Is each powder-actuated tool stored in its own locked container when not being used?		
Is a sign at least 7" x 10" with bold type reading "Powder-Actuated Tool in Use" conspicuously posted when the tool is being used?		
Are powder-actuated tools left unloaded until they are actually ready to be used?		
Are powder-actuated tools inspected for obstructions or defects each day before use?		
Do powder-actuated tool operators have and use appropriate personal protective equipment such as hardhat, safety goggles, safety shoes, and ear protectors?		

RECORD KEEPING

	YES	NO
Are employee medical records and records of employee exposure to hazardous substances or harmful physical agents current?		
Have arrangements been made to maintain required records for the legal period of time for each specific type of record? (Some records must be maintained for at least 40 years.)		
Are operating permits and records current for such items as elevators, air pressure tanks, liquefied petroleum gas tanks?		
Are employee safety and health training records maintained?		
Are safety committee meeting records maintained?		

SANITIZING EQUIPMENT & CLOTHING

	YES	NO
Is personal protective clothing or equipment, which employees are required to wear or use, capable of being easily cleaned and disinfected?		
Are employees prohibited from interchanging personal protective clothing or equipment, unless it has been properly cleaned?		
Are machines and equipment, which process, handle or apply materials that could be injurious to employees, cleaned and/or decontaminated before being overhauled or placed in storage?		
Are employees prohibited from smoking or eating in any area when contaminates are present that could be injurious if ingested?		
When employees are required to change from street clothing into protective clothing, is a clean change room with separate storage facility for street and protective clothing provided?		
Are employees are required to change from street clothing into protective clothing, is a clean change room with separate storage facility for street and protective clothing provided?		
Are employees required to shower and wash their hair as soon as possible after known contact has occurred with a carcinogen?		
When equipment, materials, or other items are taken into or removed from a carcinogen-regulated area, is it done in a manner that will not contaminate non-regulated areas or the external environment?		

SPRAYING OPERATIONS

	YES	NO
Is adequate ventilation assured before spray operations are started?		
Is mechanical ventilation provided when spraying operation is done in enclosed areas?		
When mechanical ventilation is provided during spraying operations, is it arranged so it will not circulate the contaminated air?		
Is the spray area free of hot surfaces?		
Is the spray are at least 20 feet from flames, sparks, operating electrical motors, and other ignition sources?		
Are portable lamps used to illuminate spray areas suitable for use in a hazardous location?		
Is approved respiratory equipment provided and used, when appropriate, during spraying operations?		
Do solvents used for cleaning have a flash point of 100° F or more?		
Are fire control sprinkler heads kept clean?		
Are "No Smoking" signs posted in spray areas, paint rooms, paint booths, and paint storage areas?		
Is the spray are kept clean of combustible residue?		
Are spray booths constructed of metal, masonry, or other substantial noncombustible material?		
Are spray booth floors and baffles noncombustible and easily cleaned?		
Is infrared drying apparatus kept out of the spray area during spraying operations?		
Is the spray booth completely ventilated before using the drying apparatus?		
Is the electric drying apparatus properly grounded?		
Are lighting fixtures for spray booths located outside of the booth and the interior lighted through clear panels?		
Are the electric motors for exhaust fans placed outside booths or ducts?		
Are belts and pulleys inside the booth fully enclosed?		
Do ducts have access doors to allow cleaning?		
Do all drying spaces have adequate ventilation?		
Are spray booths equipped with an automatic fire extinguishing system?		
Is the spray booth automatic fire extinguishing system regularly inspected and maintained?		

STAIRS & STAIRWAYS

	YES	NO
Are standard stair rails or handrails on all stairways having four or more risers?		
Are all stairways at least 44 inches wide?		
Do stairs have at least a 6'6" overhead clearance?		
Do stairs angle no more than 50 and no less than 30 degrees?		
Are hollow-pan stair treads and landings filled to noising level with solid material?		
Are step risers on stairs uniform from top to bottom, with no riser spacing greater than 7 ¼ inches?		
Are steps on stairs and stairways designed or provided with a surface that renders them slip-resistant?		
Are stairway handrails located between 30 and 34 inches above the leading edge of stair treads?		
Do stairway handrails have at least 1 ½ inches in clearance between the handrails and the wall or surface on which they are mounted?		
Are stairway handrails capable of withstanding a load of 200 pounds, applied in any direction?		
Where stairs or stairways exit directly into any area where vehicles may be operated, are adequate barriers and warnings provided to prevent employees stepping into the path of traffic?		
Do stairway landings have a dimension measured in the direction of travel, at least equal to the width of the stairway?		
Is the vertical distance between stairways landings limited to 12 feet or less?		
Is a stairway provided to the roof of each building four or more stories in height, provided the roof slope is four in twelve or less?		

TIRE INFLATION

	YES	NO
Where tires are mounted and/or inflated on drop center wheels, is a safe practice procedure posted and enforced?		
Where tires are mounted and/or inflated on wheels with split rims and/or retainer rings, is a safe practice procedure posted and enforced?		
Does each tire inflation hose have a clip-on chuck with at least 24 inches of hose between the chuck and an in-line hand valve and gauge?		
Does the tire inflation control valve automatically shut off the air flow when the valve is released?		
Is a tire restraining device such as a cage, rack, or other effective means used while inflating tires mounted on split rims, or rims using retainer rings?		
Are employees strictly forbidden from taking a position directly over or in front of a tire while it's being inflated?		

TRANSPORTING EMPLOYEES & MATERIALS

	YES	NO
Do employees who operate vehicles on public thoroughfares have operator's licenses?		
When seven or more employees are regularly transported in a van, bus, or truck, is the operator's license appropriate for the class of vehicle being driven?		
Is each van, bus, or truck used regularly to transport employees equipped with an adequate number of seats?		
When employees are transported by truck, are provisions provided to prevent their falling from the vehicle?		
Are vehicles used to transport employees equipped with lamps, brakes, horns, mirrors, windshields, and turn signals in good repair?		
Are transport vehicles provided with handrails, steps, stirrups, or similar devices, so placed and arranged that employees can safely mount and dismount?		
Are employee transport vehicles equipped at all times with at least two reflective flares?		
Is a fully-charged fire extinguisher, in good condition, with at least four B:C rating maintained in each employee transport vehicle?		
When cutting tools with sharp edges are carried in passenger compartments of employee transport vehicles, are they placed in closed boxes or containers that are secured in place?		
Are employees prohibited from riding on top of any load with can shift, topple, or otherwise become unstable?		

VENTILATION FOR INDOOR AIR QUALITY

	YES	NO
Does your HVAC system provide at least the quantity of outdoor air required by the State Building Standards Code at the time the building was constructed?		
Is the HVAC system inspected at least annually and problems corrected?		
Are inspection records retained for at least five years?		

WALKWAYS

	YES	NO
Are aisles and passageways kept clear?		
Are aisles and walkways marked as appropriate?		
Are wet surfaces covered with non-slip materials?		
Are holes in the floor, sidewalk or other walking surface repaired properly, covered or otherwise made safe?		
Is there safe clearance for walking in aisles where motorized mechanical handling equipment is operating?		
Are spilled materials cleaned up immediately?		
Are materials or equipment stored in such a way that sharp projectiles will not interfere with the walkway?		
Are changes of direction or elevations readily identifiable?		
Are aisles or walkways that pass near moving or operating machinery, welding operations or similar operations arranged so employees will not be subjected to potential hazards?		
Is adequate headroom provided for the entire length of any aisle or walkway?		
Are standard guardrails provided wherever aisle or walkway surfaces are elevated more than 30 inches above any adjacent floor or the ground?		
Are bridges provided over conveyors and similar hazards?		

WELDING, CUTTING & BRAZING

	YES	NO
Are only authorized and trained personnel permitted to use welding, cutting, or brazing equipment?		
Do all operators have a copy of the appropriate operating instructions and are they directed to follow them?		
Are compressed gas cylinders regularly examined for obvious signs of defects, deep rusting, or leakage?		
Is care used in handling and storage of cylinders, safety valves, relief valves, etc., to prevent damage?		
Are precautions taken to prevent mixture of air or oxygen with flammable gases, except at a burner or in a standard torch?		
Are only approved apparatus (torches, regulators, pressure-reducing valves, acetylene generators, manifolds) used?		
Are cylinders kept away from sources of heat?		
Is it prohibited to use cylinders as rollers or supports?		
Are empty cylinders appropriately marked, their valves closed and valve protection caps on?		
Are signs reading: "Danger – No Smoking, Matches, or Open Lights", or the equivalent, posted?		
Are cylinders, cylinder valves, couplings, regulators, hoses, and apparatus kept free of oily or greasy substances?		
Is care taken not drop or strike cylinders?		
Unless secured on special trucks, are regulators removed and valve protection caps put in place before moving cylinders?		
Do cylinders without fixed hand wheels have keys, handles, or non-adjustable wrenches on stem valves when in service?		
Are liquefied gases stored and shipped valve-end up with valve covers in place?		
Are employees instructed to never crack a fuel-gas cylinders valve near sources of ignition?		
Before a regulator is removed, is the valve closed and gas released from the regulator?		
Is red used to identify the acetylene (and other fuel-gas) hose, green for oxygen hose, and black for inert gas and air hose?		
Are pressure-reducing regulators used only for the gas pressures for which they are intended?		

	YES	NO
Is open circuit (no-lead) voltage of arc welding and cutting machines as low as possible and not in excess of the recommended limits?		
Under wet conditions, are automatic controls for reducing no-lead voltage used?		
Is grounding of the machine frame and safety ground connections of portable machines checked periodically?		
Are electrodes removed from the holders when not in use?		
Is it required that electric power to the welder be shut off when no one is in attendance?		
Is suitable fire extinguishing equipment available for immediate use?		
Is the welder forbidden to coil or loop welding electrode cable around his/her body?		
Are wet welding machines thoroughly dried and tested before being used?		
Are work and electrode lead cables frequently inspected for wear and damage, and replaced when needed?		
Do means for connecting cables' lengths have adequate insulation?		
When the object to be welded cannot be moved and fire hazards cannot be removed, are shields used to confine heat, sparks, and slag?		
Are fire watchers assigned when welding or cutting is performed, in locations where a serious fire might develop?		
Are combustible floors kept wet, covered by damp sand, or protected by fire-resistant shields?		
When floors are wet, are personnel protected from possible electric shock?		
When welding is done on metal walls, are precautions taken to protect combustibles on the other side?		
Before hot work is begun, are used drums, barrels, tanks, and other containers so thoroughly cleaned that no substances remain that could explode, ignite, or produce toxic vapors?		
Is it required that eye protection, helmets, hand shields, and goggles meet appropriate standards?		
Are employees exposed to the hazards created by welding, cutting, or brazing operations protected with personal protective equipment and clothing?		
Is a check made for adequate ventilation in and where welding or cutting is performed?		
When working in confined spaces, are environmental monitoring tests taken and means provided for quick removal of welder in case of an emergency?		

Section 9. **Employee Safety Committee**

A. **An Employee Safety Committee is hereby established. Members include:**

1) **Risk Manager (Chair)**
2) **Emergency Management Coordinator**
3) **Human Resources Director**
4) **Road and Bridge Department employee**
5) **Sheriff Department employee**
6) **Building Maintenance employee**
7) **Engineering employee**
8) **Information Technology employee**
9) **Parks Department employee**
10) **Mosquito Control Department Employee**
11) **Workers' Compensation Specialist**
12) **Any interested Elected or Appointed Official**

In addition the Commissioners' Court will appoint an Industrial/Manufacturing Industry Representative who will serve in an advisory capacity.

B. **The Employee Safety Committee is charged with creating and maintaining employee interest in safety. Accordingly there must be a spirit of cooperation and a commitment to safety as a shared responsibility between Department Heads, Supervisors and Employees. A positive safety attitude influences Employees favorably.**

C. **The Purpose of the Safety Committee is to:**

1) **Propose safety policies and procedures regarding the overall safety of the program for the County and recommend their adoption by Department Heads and Supervisors.**
2) **Arouse and maintain the interest of Department Heads and Supervisors by keeping them informed on safety matters, procedures and techniques.**
3) **Inform Department Heads of current safety program status regarding goals, experience, training and equipment needs.**
3) **Stimulate and maintain Employee interest and cooperation in safety matters.**
4) **Help make safety activities a function of every department's operation and an integral part of operating procedures and methods.**
5) **Provide an opportunity for free discussion of occupational hazards or potential problems and preventative measures.**
6) **Evaluate reported unsafe conditions and practices.**
7) **Evaluate Employee safety suggestions.**
8) **Review and analyze Employee Workers' Compensation accident summaries or logs.**

D. **Safety Committee meetings should use the Safety Meeting Documentation form.**

SAFETY MEETING DOCUMENTATION FORM

Date _____ **Time**_____**Department**_____**Instructor**_____

Employees Present		**Absent**
1.	16.	1.
2.	17.	2.
3.	18.	3.
4.	19.	4.
5.	20.	5.
6.	21.	6.
7.	22.	7.
8.	23.	8.
9.	24.	9.
10.	25.	10.
11.	26.	11.
12.	27.	12.
13.	28.	13.
14.	29.	14.
15.	30.	15.
Topics Covered		
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		

CHAPTER 33
SAFETY RULES

Section 1. **General Safety Rules**

A. **All Employees must dress safely for the performance of their assigned duties.**

B. **All employees should attend the County's "Right to Know" training program as scheduled by the Risk Manager.**

C. **All employees are to become familiar with the location of Material Safety Data sheets (MSDS), fire extinguishers, eye washers, first aid stations, chemical showers, emergency telephone numbers and escape routes.**

D. **Any Employee who fails or refuses to abide by any Safety Rule set forth in this Chapter 31 will be subject to disciplinary action up through and including termination of employment.**

Section 2. **Field Employees**

A. **All field Employees must utilize personal protective equipment and gear provided by the County whenever it is required.**

B. **All field Employees working in or near vehicular traffic must wear reflective outerwear.**

Section 3. **General Office Safety**

A. **Extension cords:**

(1) May not be used as a substitute for permanent wiring. Extension cords are permitted only with portable equipment which is not intended to be permanently placed on a desk or other work area.

(2) Must be plugged directly into an approved receptacle and should, except for approved multiplying extension cords, serve only one piece of portable equipment.

(3) Must have a current capacity of not less than the rated capacity of the portable equipment.

(4) Must be maintained in good condition without splices, deterioration, or damage.

(5) Must be of the grounded type when servicing grounded equipment.

(6) May not be affixed to structures, extended through walls, ceilings, floors, under furniture, doors or floor coverings, nor be subject to environmentally damaging physical impact.

(7) Must not be placed across a traffic aisle.

B. **Before entering any area ensure adequate lighting is present.**

C Since floor surfaces are constantly being wiped or waxed, always use caution when treading on same.

D. Loose throw rugs are not to be placed on any floor.

E. Loose or frayed carpeting must be reported to the Director of Facilities immediately.

F. All floors must be free of pens, pencils, paper clips, paper, boxes and other items that could cause an Employee to slip, stumble or fall.

G. Employees must never run up or down on stairways or take stairs more than one step at a time.

H. Employees using stairs must use available handrails, and never carry more than they can carry in one hand while maintaining good visibility.

I. Office Furniture

(1) Employees must never use office chairs, desks or other furniture as a ladder.

(2) Employees are to report all broken and defective furniture immediately to their Supervisor.

(3) Desks, cabinets, and general work areas must be clean, tidy and orderly at all times.

(4) All file cabinets, desks, and table drawers should be kept closed when not in active use.

(5) Do not overload the top drawer on any file cabinet.

(6) Do not open more than one drawer on any file cabinet.

J. Paper cutters always require caution. Be sure the paper cutter guard is in place before use. When finished, be sure the paper cutter cutting arm is down and the guard is in place.

K. Most office equipment is electrically operated. This includes but is not limited to computers, printers, typewriters, calculators, and pencil sharpeners. Employees should be alert for frayed wiring, loose connections and sparks. Employees should report such occurrences to their Supervisor immediately.

L. Employees who open cartons must:

(1) Avoid the use of a razor blade under any circumstances.

(2) Use caution.

(3) Use only a commercially approved cutter.

(4) Have the carton placed on a firm surface.

(5) Always cut away from their body and with no one in close proximity.

(6) When finished, close and secure the cutter properly.

M. Paper staplers can be dangerous items when used improperly.

(1) Use paper staplers only for its intended purpose.

(2) When clearing a jam, do not use sharp instruments such as letter openers or knives.

(3) When removing staples, never use fingernails. Use a staple remover.

N. General Traffic

(1) When walking in aisles, stairways, and corridors, always walk on the right side.

(2) When approaching corners, slow down before turning.

(3) Never carry pointed articles such as pencils, rulers, scissors, letter openers, etc. in front of you while walking.

(4) Use extreme caution when approaching doorways, especially if they do not have two-way windows. Also, be aware that a door may swing open towards you.

Section 4. Personal Protection

A. Eye and Face.

Employees must use provided, suitable eye and face protection where injury may occur from flying objects, glare, liquid splashes, weed eaters, edgers, chemicals, grinding, sand blasting and other potentially hazardous activities.

B. Welding.

The welder and all other personnel in the immediate area must wear goggles or transparent face shields during all welding procedures.

C. Respiratory Protection.

Proper respiratory protective gear must be worn in confined spaces (e.g., tanks, dangerous air contamination, liquid chlorine, gasses, vapors, fumes, dust, and other areas as instructed).

D. Hand, Arm, and Body

Protective gloves must be worn when handling toxic materials and potentially hazardous operations (e.g., acids, welding, sand blasting, sanitation operations, and other work operations which may require aprons and hard hats where applicable).

E. Footwear

Employees must wear suitable footwear protection at all times in the performance of their duties. Where slippery, explosive, or toxic solvents are present, employees must wear rubber boots. Wearing of sandals, thongs, sneakers, loafers, or other similar footwear will not be acceptable during work hours for employees serving in laborer, maintenance, construction, or inspection positions.

F. High Visibility Gear

Employees must wear a County provided high visibility vest when:

(1) Working early or late hours where there is not enough natural light by which to work;

(2) Exposed to vehicular traffic in streets and alleys; or

(3) Directing traffic as required

G. Lifelines

Employees must wear required lifelines and lanyards when working in overhead positions and trenches.

Section 5. Handling and Storage

A. Lifting and Carrying

(1) All employees must attend "Protect Your Back" training sessions as they are scheduled by the Risk Manager.

(2) Employees should:

(a) Know their lifting and carrying capabilities and boundaries and stay within them.

(b) Size up the item and only lift what they can handle easily.

(c) Whenever possible, face in the direction the Employee plans to go before lifting.

(d) Get as close as possible to the object to be lifted, squat down keeping their back straight and using a smooth motion with a firm grip, stand up using their legs.

(e) Bring load close to the body and proceed in normal steps.

(f) Not overextend themselves.

(g) Stop and rest if necessary.

(h) Do not overload themselves.

(i) If necessary, ask a fellow Employee for assistance and divide the load, or obtain the proper equipment to move heavy materials.

(j) Immediately report to their Supervisor any pain or other symptoms, however slight.

B. Stacking Material

(1) Keep piles neat, firm, straight, and level.

(2) Keep aisles, stairways, and exits free and clear at all times.

(3) Use proper protective gear when handling sharp or rough objects.

(4) All plastic containers, cans or drums, which have a usable product in them must be sealed and properly labeled with correct information required by law. Avoid the mixing and transferal of products when possible.

(5) Maintain good housekeeping and do not allow rubbish, oily rags, or other combustible materials to accumulate.

(6) Do not stack combustible or flammable materials next to heat generating machinery.

C. Hazardous Materials

(1) Hazardous material can be found virtually in every workplace. It may vary from a few ounces in aerosol cans to several thousand gallons in bulk storage tanks. All Employees must attend "Right to Know" training as they are scheduled by the Risk Manager.

(2) Employees assigned to working with these materials must always:

(a) Be up to date on all handling procedures.

(b) Be constantly aware of all potential dangers.

(a) Be licensed as required by law.

(3) Each and every container, regardless of size or substance must be sealed and properly labeled at all times as required by law. Never mix or transfer toxic chemicals.

(4) Storage site areas are never to be left open, unlocked, or unattended.

(5) Whenever in doubt, never assume. It could prove fatal.

(6) All Employees are to become familiar with the location of Material Safety Data Sheets (MSDS), fire extinguishers, eye washers, first aid stations, chemical showers, emergency telephone numbers and escape routes.

Section 6. Confined Spaces

A. Employees and supervisors who work in confined spaces must attend confined space safety training as they are scheduled by the Risk Manager.

B. Examples of confined spaces include tanks, manholes, sewers, excavations, casings, and smoke-filled rooms. Confined space can be very dangerous, and caution should be exercised when working in these areas.

C. Planning and Preparation

(1) Safe entry into confined spaces begins with proper planning and preparation. Each Employee involved should share in the planning step-by-step.

(2) Prepare the space for entry and review all work to be done in the confined area. Organize any tools and equipment. Use only safe, grounded, explosive-proof items.

(3) Define and review all safety equipment, respirators, goggles, gloves, helmets, lifelines, ample lighting and communication at the work site (i.e., rescue procedures).

(4) Use lockouts and tags to prevent accidental startup of equipment while someone is working in the confined space. Cut off steam, water, gas or power lines that enter the confined space.

(5) Before entering confined area and during work procedures, test the air quality of the space from top to bottom for oxygen, combustibility, and toxicity. Ventilate the space if necessary to maintain an oxygen level of at least 19.5 percent.

(6) Proper respiratory protective gear must be worn in confined spaces (e.g., tanks, dangerous air contamination, liquid chlorine, gases, vapors, fumes, dust, and other areas as instructed).

(7) No Employee may enter a confined space without a back-up partner.

D. Back Up

In spite of these precautions, emergencies can still occur with someone inside a confined space. Employee safety usually depends on quick rescue. Consequently, Employees involved in entering confined spaces should be familiar with rescue procedures. Safety precautions shall include the following:

(1) Not only a safe entry, but also a safe exit.

(2) An emergency plan if an Employee becomes injured or loses consciousness.

(3) Wrist or full harness with safety line attached.

(4) Another employee standing by.

Section 7. Trenching and Shoring

A. Supervisors of excavation operations must attend excavation training as scheduled by the Risk Manager, be knowledgeable about the soil and rock formations that might be encountered during excavation operations, and be familiar with OSHA Excavation Standards (29 CFR, Part 1926, Subpart P).

B. Trenches less than four feet deep must be protected when examination indicates that ground movement might be expected.

C. Trenches four feet or more in depth must always be shored, sheeted, braced, sloped, or otherwise supported by means strong enough to protect the Employee.

D. All materials used in support systems must be in good serviceable condition and of proper dimensions.

E. Constant examination is required due to such factors as variation in water content, exposure to air, sun, rain, loading and unloading operations, on-site vibrations from equipment or traffic, and the type of soil, sand, or gravel being used.

Section 8. Machine and Equipment Safety

A. General Rules

(1) Only trained and authorized operators shall be permitted to operate County machinery/equipment.

(2) Each County park and other facility must maintain a list of authorized operators.

(3) The equipment manufacturer's training program will be used in all cases.

(4) All machinery and equipment is to be maintained in accordance with the manufacturer's recommendations.

(5) If at any time a piece of equipment or machinery is found to be in need or repair, defective, or in any way unsafe, it must be taken out of service until it has been restored to a safe condition.

(6) All County equipment and machinery which is operated under its own power must have back-up protection installed and in use at all times.

(7) When machinery and equipment is fueled, the following minimum standards must be maintained:

(a) Always fuel machinery and equipment with the engine turned off.

(b) Always have an Employee with an approved fire extinguisher standing "fire watch" while the machinery is being fueled.

(c) **Always fuel machinery and equipment while the engine is cool. Generally, fueling should take place at the beginning or end of the workday. If fueling must take place during the workday, the Employee should allow the engine to cool before commending fueling operations.**

B. **Machine Guarding**

(1) **Only equipment that has all required guards may be purchased and used in the workplace.**

(2) **Employees must use provided machine guards and not remove them.**

(3) **Employees may not disable or over-ride "dead man" throttles or controls.**

(4) **Fixed machine guards for moving parts and point-of-operation protection devices will be inspected during safety inspections.**

(5) **Any County machine that has a guard removed or is not in safe operating condition will be taken out of service until repaired or the missing guard is replaced.**

(6) **No Employee will be allowed to operate any machine until the Employee becomes knowledgeable in the machine's safe operation.**

C. **Hand and Power Tools**

(1) **Employees must:**

(a) Inspect all tools before using and may not use tools known to be worn out or defective.

(b) Use tools only for their designated application.

(c) Not use tools with mushroomed heads, sloppy connections, split or broken handles or other defects.

(d) Make sure electrical tools are grounded, double insulated, or have an operable ground fault interrupter in the circuit.

(e) Disconnect power tools and machines from their power source before making adjustments or attachment changes.

(f) Determine that all air-powered tools have safety clips or retainers on all connectors.

(g) Not remove guards or safety devices or use power tools that have such devices defective or missing.

(h) Inspect abrasive wheels for cracks, chips, or other defects before use.

(i) Not use any power tool that they are not qualified to use.

D. Abrasive Wheel Equipment

(1) The work rest must be kept adjusted to within 1/8 inch of the wheel. The adjustable tongue on the topside of the grinder must be kept adjusted to within ¼ inch of the wheel.

(2) Side guards must cover the spindle, nut and flange 75% of the wheel diameter.

(3) Bench and pedestal grinders must be permanently mounted.

(4) Goggles or face shield must always be worn when grinding.

(5) The maximum RPM rating of each abrasive wheel must be compatible with the RPM rating of the grinder motor.

(6) Fixed or permanently mounted grinders must be connected to their electrical supply system with metallic conduit or by other permanent wiring method.

(7) Each grinder must have an individual on and off control switch. The switch must be easily accessible any time the machine is operated.

(8) Each electrically operated grinder is effectively grounded. Do not defeat the grounding mechanism, especially by using non-three prong plug adapters.

(9) Note the method by which new abrasive wheels are mounted. Visually inspect and ring test new abrasive wheels.

(2) The dust collectors and powered exhausts provided on grinders must be used in operations that produce large amounts of dust.

(3) The splashguards mounted on grinders that use a coolant must be mounted so that no one is ever splashed with coolant.

(4) The work area around a grinder must be kept clean at all times.

Section 9. Ladder and Scaffold Safety

A. Ladder Safety

(1) Before each use, all ladders must be inspected for damaged rungs and split or cracked side rails. Faulty ladders are to be tagged as such and immediately taken out of service.

(2) Employees must face the ladder when ascending or descending.

(3) Ladders placed in doorways, walkways, or other congested areas must be barricaded or guarded.

(4) The top of portable ladders most be extended 36 inches above the landing and be properly secured.

(5) **Employees who work from special hanging ladders must be protected from falling. A safety line, safety belt and lanyard, or safety harness must be used.**

(6) **All straight ladders must have non-skid feet.**

(7) **When using a straight ladder, a second employee must remain at the bottom of the ladder and keep it secured.**

(8) **Metal ladders may not be used where there is a possibility of electrical contact.**

(9) **Job built ladders must conform to all OSHA standards.**

B. **Scaffold Safety**

(1) **All scaffolds, whether fabricated on site, purchased, or rented, must conform to the specifications found in ANSI A10.8, Safety Requirements for Scaffolding.**

(2) **Rolling scaffolds must maintain a 3:1 height-to-base ratio.**

(3) **The footing or anchorage for a scaffold must be sound, rigid, and capable of carrying the maximum intended load without settling or displacement. Unstable objects such as barrels, boxes, loose bricks, or concrete blocks must not be used to support scaffolds or planks.**

(4) **No scaffold may be erected, moved, dismantled, or altered unless supervised by Employees trained for such purposes.**

(5) **Scaffolds and their components must be capable of supporting at least four times the maximum intended load without failure.**

(6) **Guardrails and tow boards must be installed on all open sides and on the ends of scaffolds and platforms more than ten feet above ground.**

(7) **Scaffolds four feet to ten feet in height having a minimum horizontal dimension in either direction of less than 45 inches must have a standard installed on all open sides and on the ends of the platform.**

(8) **Wire, synthetic, or fiber rope used for suspended scaffolds must be capable of supporting at least six times the rated load.**

(9) **No riveting, welding, burning, or open flame work may be performed on any staging suspended by means of fiber or synthetic rope.**

(4) **Treated fiber or approved synthetic ropes must be used for or near any work involving the use of corrosive substances.**

Section 10. **Housekeeping and Maintenance**

A. **Work areas will be kept free of objects on the ground or floor to reduce the hazards of slips and falls.**

B. **Oil, grease, liquids and other slippery substances will not be allowed to remain on walking surfaces but must be immediately cleaned.**

C. **Oily rags will be placed in closed metal containers until disposed.**

D. **Passageways, ramps, and stairways will not be used for storage areas and will be kept clear at all times.**

E. **Work areas, exits, and aisle spaces will not be used for storage areas and will be kept clear at all times.**

F. **Exposure to electrical cords will be kept to a minimum.**

G. **Specific storage areas will be established and all materials will be stored using proper and safe storage methods.**

H. **Worn or frayed carpets or carpets with open seams or curled edges will not be permitted.**

I. **Loose floor tiles or mats will not be permitted.**

J. **Walking surfaces will be kept clear of debris, dust, oil, paint, or spray residue, granular materials, sand, mud, ice, and other slippery traction-robbing materials.**

K. **Standing water will not be permitted to remain on any interior walking surface.**

L. **Adequate lighting will be provided so employees can safely perform their assigned tasks.**

M. **Adequate ventilation will be provided to prevent accumulation of toxic fumes or flammable vapors.**

N. **Refuse will be removed from the building on a regular basis and stored away from the building until picked up and disposed.**

O. **Accumulations of ice and snow will be removed from sidewalks in a timely fashion in order to prevent slips and falls.**

P. **Sidewalks and parking areas will be provided with adequate illumination.**

Q. **All building exits will be properly marked.**

R. **Boiler rooms, utility rooms, and other similar rooms will not be used for storage of combustible materials.**

Section 11. **Fire Protection and Prevention**

A. **The County will have an adequate number of UL approved portable fire extinguishers. Portable fire extinguishers will be of the A:B:C type and provided throughout each location, as required by municipal ordinance or state law.**

B. **Portable extinguishers will be mounted in highly-visible or easily-accessible areas. Signs will be mounted, identifying the location of all fire extinguishers.**

C. **All portable fire extinguishers will be inspected annually by a qualified outside individual. An inspection tag will be attached to each extinguisher to indicate the date of the last inspection.**

D. **Portable fire extinguishers will be in each County vehicle.**

E. **All fire fighting equipment will be conspicuously located and periodically inspected.**

F. **An alarm system will be established to alert employees on the job site for an emergency. The local fire department emergency number will be conspicuously located near telephones.**

G. **Employees should:**

(1) attend training sessions scheduled by the Risk Manager on how to fight different types of fires and the proper use of different types of extinguishers for each type of fire.

(2) Obey all "No Smoking" signs. Smoking is only permitted in designated outside smoking areas.

(3)Use only approved containers for storage of flammable liquids.

(4)Wash tools and materials only in approved solvents. Never use gasoline or other highly flammable products.

(5)Not store flammable liquids in areas used as passageways, stairways, or exits.

(6)Keep all combustible materials (wood, paper, and liquids) least 10 feet away from gas fired heaters unless the heater is in an enclosed area.

(7)Store all flammable liquid, not for immediate use, properly in its designated area.

F. **Where a sprinkler system exists, the system will be inspected by a licensed company on an annual basis. Employees will be trained on its operation.**

Section 12. **Welding and Cutting**

A. **The performing of welding and cutting operations exposes the employee possible injury and structures and items to damage by fire. The safety rules listed below are designed to help minimize such incidents from occurring.**

B. Gas Welding and Cutting

(1) When performing gas welding and cutting operations, a portable fire extinguisher is required to be immediately available.

(2) Gas cylinders will never be moved or stored unless valve protection caps are in place. The only exception occurs when the gas cylinders are secured to a wheeled cart.

(3) Store and move cylinders in a secured upright position.

(4) Make sure regulators, hoses, couplings, and tip connections are in good condition (no breaks, damaged or cracked glass, or oil contamination).

(5) Do not interchange hose connections between fuel gas and oxygen.

(6) Do not use matches or hot work to light torches.

(7) Do not weld or cut in or near flammable materials, especially paints, dusts, gases or vapors.

(8) Do not use compressed gas for comfort cooling, blowing dust from clothing, or for cleaning work areas.

(9) Always wear suitable eye and face protection when engaged in welding, cutting, or heating materials.

(10) When leaving torch unattended, turn off gas valves at cylinders.

(11) Check area before and after welding for fire hazards.

(12) A Back flash preventer should be installed between the torch and the gas cylinders to prevent back flash.

(13) Report faulty or defective equipment to your Supervisor.

(14) A fire watch is required whenever welding or cutting is performed in locations where there are combustibles or flammable materials closer than 35 feet to the point of operation.

(15) Before cutting or welding is permitted, the Employee performing to operation will inspect the area. He/she will point out the potential hazards to the firewatcher.

(16) The firewatcher will have fire-extinguishing equipment readily available and be trained in its use. He/she will be familiar with the procedure for sounding an alarm in the event of a fire.

(17) The firewatcher will watch for fires in all exposed areas, try to extinguish them only when obviously within the capacity of the equipment, or otherwise sound the alarm.

(18) A fire watch will be maintained for at least 30 minutes after the completion of welding or cutting operations to detect and extinguish possible smoldering fires.

(19) Only trained and authorized employees are permitted to perform welding and cutting operations.

C. Arc Welding

(1) When performing arc welding and cutting operations, a portable fire extinguisher is required to be immediately available.

(2) Always wear proper eye and face protection. Gas welding goggles are not adequate against arc welding rays.

(3) Know proper procedures before operating an arc welder.

(4) Inspect cables and electrode holders for exposed conductors or cracked insulation, repair as needed.

(5) Report faulty or defective equipment to your Supervisor.

(6) Make sure that grounding is adequate.

(7) Never wrap leads around parts of your body.

(8) Use a proper safety harness or belt when working in elevated locations that are six feet or more above the ground or work platform.

(9) Before making adjustments to any part of the electric welding equipment, be sure the current has been halted.

(10) Do not look at welding operations without adequate eye protection.

Section 13. Lockout Program

A. General Information

Galveston County complies with the OSHA CONTROL OF HAZARDOUS ENERGY (LOCKOUT-TAGOUT) STANDARD, CODE OF FEDERAL REGULATIONS 1910.147 by:

(1) Developing and implementing this program,

(2) Establishing responsibility for the implementation, training, maintenance, and auditing of this program,

(3) Identifying systems that require Lockout, and

(4) Defining the Lockout procedure to be used.

This program establishes the minimum requirements for the lockout of energy isolating devices. It will be used to ensure that equipment is isolated from all potentially hazardous energy and locked out before employees perform any maintenance activities where the unexpected start-up or release of stored energy could cause injury.

When term "Lockout" is used, it means that a lockout device, usually a key or combination lock, must be used to secure a piece of equipment's power source in the "off" position.

B. Responsibility

Although only authorized Employees are permitted to perform Lockout procedures and remove all locks, all Employees need to understand this Lockout Program.

(1) The Risk Manager is responsible for the following items:

(a) The program development,

(b) Identifying the equipment that requires Lockout,

(c) Developing procedures to be used, and

(d) Auditing the Lockout Program.

(2) The Risk Manager also is responsible for the following items:

(a) Procedure development and equipment identification,

(b) Training all existing and new Employees,

(c) Enforcing the requirements of this program, and

(d) Auditing the Lockout Program.

C. Lockout Procedures

The following steps will be used to prevent accidents during the repair and maintenance of equipment:

(1) Remember to think, plan, and check. Think through the entire procedure and identify all parts of any equipment that needs to be shut down. Locate switches, valves, or other devices that need to be locked out.

(2) Communicate, and let others know when and why you are shutting down the equipment.

(3) Locate all power sources. This includes hydraulic, pneumatic, chemical, thermal, and mechanical. There may be more than one source of energy.

(4) Neutralize all power at its sources. Disconnect electricity and block any movable parts. Release or block spring energy. Drain all hydraulic and pneumatic lines. Lower suspended parts to rest positions.

(5) **Lockout all power sources. Use a lock designed for this purpose.**

(6) **Test operating controls. Turn all controls to the "on" position to make certain the power is off.**

(7) **Then turn the controls to the "off" position. Double check before beginning any necessary maintenance or repairs.**

(8) **Make necessary repairs or perform maintenance.**

(9) **Remove locks and restore energy. Restart equipment only after all other workers are at a safe distance. Tools should be removed from equipment and machine guards back in place. Notify other employees that the equipment is on.**

D. **Training**

The Risk Manager is responsible for the training of all Employees in the correct implementation and maintenance of Lockout. Before a new piece of equipment is used, the Department Head and Risk Manager are responsible for establishing Lockout procedures for its maintenance and training employees in those procedures. All training will be documented on the appropriate form.

E. **Additional Information**

All Employees can obtain further information on this written lockout program by contacting the Risk Manager.

F. **Form**

Use the attached form for Lockout Reporting.

Lockout Requirements for Location:

A. Specific Equipment B. Lockout Location C. Analyzed by

D. Employee Name **E. Lock No.** **F. Signature**

CHAPTER 34
REPORTING OF ACCIDENTS, INJURIES AND PROPERTY DAMAGE

Section 1. **Near Miss Situations**

A. **A near miss that does not result in injury to anyone, but could have resulted in a major injury or causes damage to property should be reported to the Risk Manager within 48 hours. Fill out Attachment 1 and furnish a copy to the Risk Manager. Telephone: (409)770-5334**

Section 2. **Employee Injury- No Third Party Involved.**

A. **Employees who are injured should immediately seek such medical attention as is required. Do not hesitate to call for an ambulance if one is needed.**

B. **All accidents wherein an employee is injured and no third party is involved should be reported immediately to the Employee's Supervisor. The Supervisor will notify the Employee's Department Head. The Department Head will notify the Human Resources Department for Workers' Compensation purposes. The Department Head should also notify the Risk Manager.**

C. **In the case of a death of an employee, Department Heads should immediately notify the appropriate law enforcement agency, Human Resources, the Risk Manager and County Legal.**

D. **The Department Head should also complete and forward an Accident Report/Investigation Form to Human Resources and the Risk Manager as soon as is expeditiously feasible. Use Attachment 2.**

E. **Drug and/or alcohol analysis as detailed in the County's Drug and Alcohol Policy will be required for employees whose duties require their holding a commercial drivers license or who work in safety sensitive areas.**

Section 3. **County Property Damage**
No Third Party Involved

A. **In the event of an accident involving a County vehicle or County owned property damage only, the Employee will follow the following procedures:**

1. **Notify proper law enforcement authority of the accident location;**
2. **Notify County's Risk Manager by telephone at: (409) 770-5334**
3. **Notify the Employee's immediate Supervisor;**
4. **Notify the County Risk Manager for towing instructions;**
5. **Complete Vehicle/Property Damage Report. Use Attachment 3.**
6. **Make no statements to any third party concerning the accident other than such as are required by the proper law enforcement authority, the Risk Manager, or Legal Department.**

Section 4. **Third Party Injury or Property Damage**

A. **Accident Investigator**

The County retains on staff an Accident Investigator, acting under the direction of the County Legal Department. Upon request of the Legal Department, it is the Accident Investigator's responsibility to investigate and review all accidents involving County Employees and/or vehicles and third parties as instructed by the Legal Department.

ALL EMPLOYEES MUST IMMEDIATELY REPORT ALL ACCIDENTS AND DAMAGE OF ANY NATURE CAUSED TO THIRD PARTIES TO THE LEGAL DEPARTMENT.

B. **Property Damage of or Injury to Third Parties**

In the event of an accident involving property damage of or personal injury to a third party, the Employee should:

1. **Notify law enforcement authority in the jurisdiction stating that the accident occurred and that property damages or personal injuries have occurred;**

2. **If a third party is injured, the Employee will assist if possible. The Employee will not attempt to move an injured person unless additional danger is imminent, such as fuel spill, fire or explosion;**

3. **After necessary assistance, the Employee will remain clear of accident scene.**

4. **Notify County's Accident Investigator c/o County Legal at the following number:**
   (409) 770-5562 (8 a.m. – 5 p.m.)
   (409) 766-2322 (Sheriff Dispatch - all other hours, week-ends and holidays)

5. **Notify the County Legal Department at (409)770-5562 on first working day after hours, week-ends and holidays;**

6. **Notify the Employee's immediate Supervisor;**

7. **Notify the Risk Manager at (409) 770-5562 for towing instructions of County owned vehicle;**

8. **Complete Vehicle Accident Check List. Use Attachment 4.**

9. **Make no statements to any third party concerning the accident other than such as are required by the proper law enforcement authority, the Accident Investigator assigned to the County Legal Department or to Employees of the County Legal Department. The Employee will furnish no written reports to any third party other than those required by the Accident Investigator or the County Legal Department.**

FAILURE TO COMPLY WITH THESE PROCEDURES MAY SUBJECT YOU OR THE COUNTY TO ADDITIONAL LIABILITY.

Section 5. **Notification Procedures for Accident/Injury/Property Loss-Glove Box Copy**

A. The following form should be posted in each Department's Break Room and must be kept in the glove box of every County Owned Vehicle or Road Equipment that has a storage area for papers.

Notification Procedures for
Accident/Injury/Property Loss

1. **Check** for injuries-call 911 if emergency assistance is needed.

2. **Contact** Local Law Enforcement.

3. **Notify** Supervisor.

4. **Incident Notification Guide**

When an incident occurs involving injury to employees, damage to County equipment, or injuries to a citizen not employed by the County, it is important to ensure the proper departments are notified. Please use the following for notification purposes.

A. Injuries to County employees: HR/Workers Comp (409) 770-5352

B. Damage to County buildings or items needing immediate repair: Facilities Manager (409) 766-2385

C. Damage to County Vehicles: HR/Associate Facilities/Risk Manager (409) 770-5334

D. For injuries to citizens not employed by Galveston County or damage to property not owned by the County: County Legal (409) 770-5562

Do Not Discuss These Types of Incidents With Any Person Who is Acting on Behalf of the Other Party, Especially an Attorney or Insurance Adjuster Without First Calling the Legal Department and Obtaining its Approval.

5. **Employee** to complete appropriate forms located in the Human Resources Manual

Note: Departments are responsible for their own vehicle repairs. Repair of vehicles are to be approved in advance by Associate Facilities/Risk Management.

ATTACHMENT 1

NEAR MISS REPORT

(Turn in to Risk Manager when completed.)

DATE REPORTED _____ **REPORTED BY**_____

LOCATION OF PROCEDURE CONCERNED

_____

DETAILED DESCRIPTION OF THE PROBLEM: (Use back, if necessary.)

_____
_____
_____
_____
_____
_____
_____
_____
_____

SUGGESTED CORRECTIVE MEASURES: (Use back, if necessary.)

_____
_____
_____
_____
_____
_____
_____
_____
_____

DATE RECEIVED: _____ **SAFETY REP'S COMMENTS OR SUGGESTIONS:**

_____
_____
_____
_____
_____
_____
_____
_____
_____

ATTACHMENT 2

ACCIDENT REPORT AND INVESTIGATION FOR EMPLOYEE INJURIES ONLY

County of Galveston

(Part 1 Must Be Completed Immediately And Sent To Appropriate Personnel)

Part 1

Name of Employee Injured: _____ Sex:___ SS#: _____

Date of Birth: _____ Mailing Address: _____

Home Phone: _____ Date lost time began:_____

Marital Status: _____ No. of Dependent Children: _____

Spouse's Name:_____

Date of Injury: _____ Time of Injury: _____ a.m. p.m.

Date Employee Reported Injury:_____

Treating Doctor's Name: _____ Address: _____

Ph #_____

Was employee doing his/her regular job? ___Yes ___No If no, why was job being performed:

_____

_____

Address or Location Where Injury Occurred:

_____

Name(s) of Witness to Injury (name, address, ph.#) (Attach additional sheet if necessary)_____

_____

Nature of Injury: ____ Absorption, Ingestion, Inhalation; ____ Caught In, Under or Between; ____ Cut, Puncture, Scrape;____ Foreign Matter in Eye; ____ Slip, Trip, Fall; ____ Strain; ____ Struck Against; ____Motor Vehicle; ____ Other

Part of Body Injured: ___ Right ___ Left ___ Leg ___ Head ___ Arm ___ Back ___ Hand ___ Shoulder ___ Neck

Employee's Description of Injury (Attach additional sheet if necessary)

_____

_____

_____ _____ _____ _____

Employee's Signature Date Supervisor's Signature Date

PART 2

Supervisor's Findings/Remarks (Attach additional sheet if necessary)

_____

_____

Basic Cause and Contributing Factors (check all that apply)

PERSONNEL		EQUIPMENT	ENVIRONMENT
___ Unsafe Act	___ Running/Rushing/Acting in Haste	_____Defective Tools	____Lighting
____Inexperience	___ Lack of Awareness	___ Improper Tools	___ Housekeeping
___ Unsafe Act of Other	___ Understaffed	___ PPE: Used – Yes No	___ Weather Related:
___ Lack of Training	___ Horseplay/Distractive Action		

Explain/Other:

Date of Investigation: _____

_____ _____

Supervisor's Signature Date

Corrective Action/Preventive Measures Taken or Recommended (Attach additional sheet if necessary)

_____

The preventive measure(s)/corrective action(s) is ___ temporary. ___ permanent.

Employee responsible for ensuring corrective measures/actions are taken:

_____

Date Corrective/Preventive Measures Completed: _____

Department Head's Signature_____
Date_____

Risk Manager Signature _____
Date _____

ATTACHMENT 3

VEHICLE/PROPERTY DAMAGE REPORT
NO THIRD PARTY INVOLVED

Vehicle or Other Property:		Date of Loss:
Location:		Time of Loss:
County Loss:	Contractor Loss:	Other:
Contractor/Vendor Information:		
Cause of Loss (theft, fire, windstorm):		Police Report #:
Description of Loss:		
Property Involved:		
Estimate of Damages:		
Were Public Agencies Notified? (Police, Fire, OSHA, etc.)		
Additional Comments		
Person completing this form:		Date: Phone #:

ATTACHMENT 4

VEHICLE/PROPERTY ACCIDENT REPORT

THIRD PARTY INVOLVED

For accidents involving possible injuries when non-employees are involved:

Name: _____

Mailing Address: _____

Evening Phone: _____

Daytime Phone:_____

For County Employees **only**:

Sex:___ Date of Birth: _____

Marital Status: _____ No. of Dependant Children_____

Spouse's name _____

Position:_____

Department:_____

Was employee doing his regular job? ___ Yes ____ No

If no, explain_____

_____

Date of Injury: _____ Time of Injury: _____ a.m. p.m.

Date Reported Injury:_____

Treating Doctor's Name: _____ Address: _____

Phone #_____

Address or Location Where Injury Occurred:

_____

Description of accident:

_____

_____

_____

_____

Describe Injuries:

_____

_____

If a motor vehicle accident **attach a copy of the police accident report.** If no report was taken fill out the following information:

Your vehicle (make/model/year):_____ Odometer Reading_____

License No._____

Unit #_____

Insured by: Company_____ (If applicable)

Policy Number_____(If applicable)

Other vehicle (make/model/year):_____ Odometer Reading_____

License No._____

Insured by: Company_____ Policy Number_____

Witnesses (name, address, phone number):

_____

_____

(if applicable)

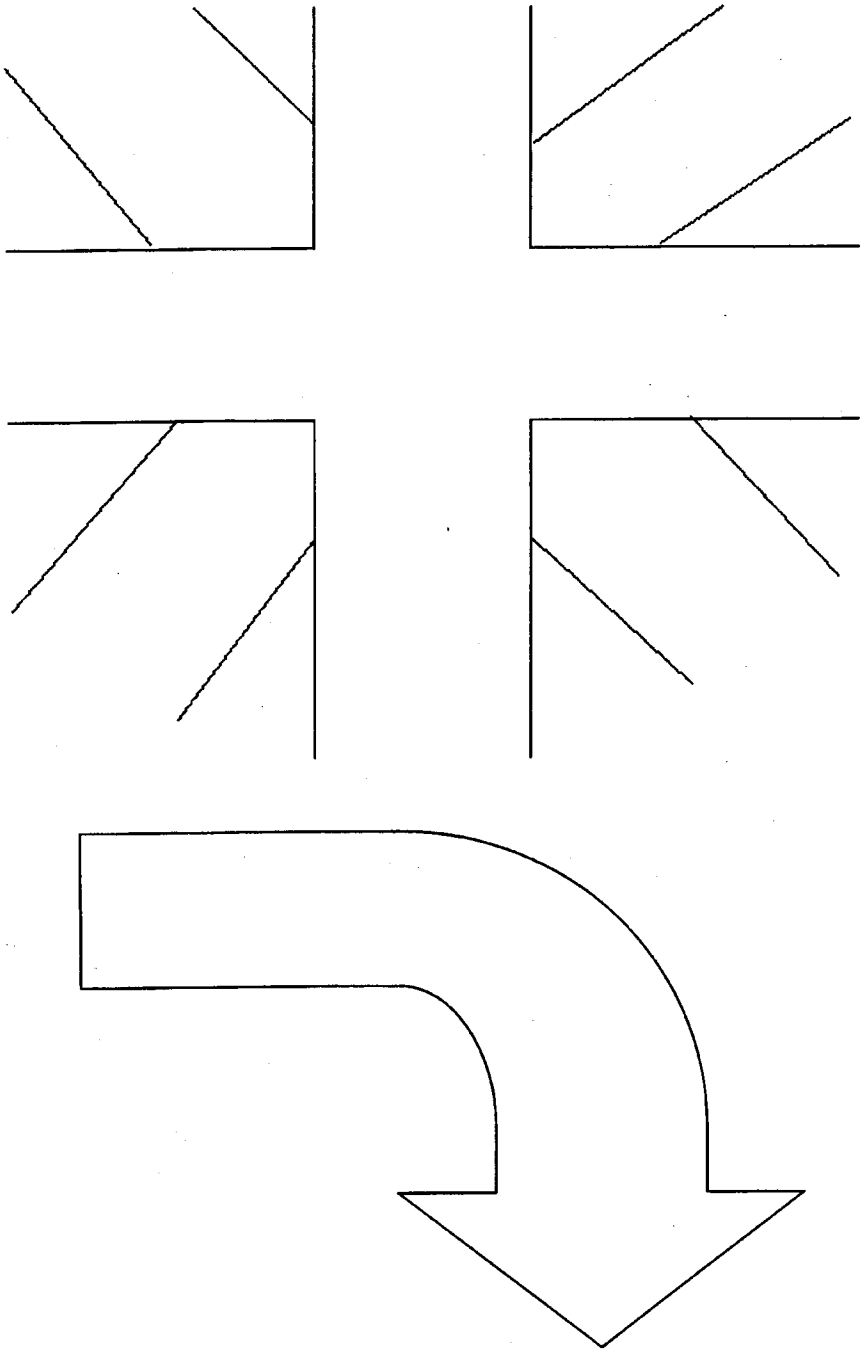
_____ _____

Employee's Signature Date Supervisor's Signature Date

Indicate on this diagram what happened.

Use one of these outlines to sketch the scene of your accident, writing in street and/or highway names and numbers.

Indicate north by an arrow.



CHAPTER 35
WORKERS COMPENSATION

Section 1. **Self Insurance**

A. **The County self insures its Workers' Compensation Program.**

Section 2. **Eligibility**

A. **All Employees and Department Heads injured within the course and scope of their employment are covered by the Workers' Compensation Act as it applies to political subdivisions.**

B. **In addition, law enforcement Employees are entitled to such benefits as are set forth in Art. III, §52e of the Texas Constitution.**

C. **Adult Probation Department Employees are covered by the State of Texas's Workers Compensation Program.**

Section 3. **Administration**

A. **The Workers' Compensation program is administered by a Third Party Administrator (Administrator). Contact the Human Resources Department with any questions.**

Section 4. **Report of Injury**

A. **All injuries sustained by an Employee, no matter how minor, must immediately be reported to the Employee's Supervisor, the Human Resources Department and to the Associate Facilities Manager/Risk Manager. All injures sustained by a Department Head, no matter how minor, must immediately report an injury to the Human Resources Department and the Associate Facilities Manager/ Risk Manager. Failure to do so could lead to loss of benefits.**

Section 5. **Benefits**

A. **Basic salary and medical benefits are provided for in accordance with the terms of the Workers' Compensation Act. Employees who are unable to report to work will automatically be considered on Family and Medical Leave under the Family and Medical Leave Act of 1993.**

B. **In addition, beginning with the accrual of weekly income benefits as defined in §408.082 Texas Labor Code, the county will accelerate payment of benefits under the Act to correspond to an amount equal to the Employee's net (take-home) base salary until:**

1. **The Employee returns or is authorized by his physician to return to work;**

2. **Twenty-six (26) weeks have expired; or**

3. **if, in the opinion of the administrator, continued payment of benefits should be discontinued due to fraud or misrepresentation of information concerning a Workers' Compensation claim.**

Section 6. **Modified Duty Program**

A. **The purpose of this modified duty program is to allow those employees who are capable of contributing to the County despite having suffered a work-related illness or injury to return to work.**

B. **The modified duty program is not designed to require Employees to work before they are physically capable. The Employee's health will or recovery from their injury should not be compromised. Therefore, it is critical that Employees communicate clearly and regularly to both their treating medical professional and their Supervisor regarding the status of their recovery.**

C. **Employees injured on the job who, due to the nature of their work related illness or injury, have medically imposed temporary or permanent restrictions may be required to return to work and perform modified duties.**

D. **Department Heads should, prior to placing an Employee on modified duties, obtain the advice of the injured Employee's medical professional.**

E. **Under the modified duty program Employees may return to either their previously held position or to a different position. The Employee's Department Head may choose to modify the Employee's duties and responsibilities to reflect recommendations made by the medical professional. The Department Head may, upon approval of the Commissioners' Court, also choose to create a new position, which may differ from the employee's previous responsibilities.**

F. **Employee placed at different positions during their recovery period may return to their original position when they are capable of successfully performing their duties.**

G. **Employee authorized by their medical professional and requested by their Department Head to return to work under the modified duty program who fail or refuse to comply with the request are subject to disciplinary action up to and including termination.**

CHAPTER 36
INJURED RESERVE DEPUTIES

Section 1. **Background**

A. **Unpaid Reserve Deputy Sheriffs and Unpaid Reserve Deputy Constables ("Reserves") volunteer their time and occasionally serve the public as peace officers at the behest of the Sheriff or Constables. It is possible that one such Reserves could become injured during the actual discharge of their official duties. It is also conceivable that such an individual may have inadequate or no medical insurance to reimburse their medical expenses which may be incurred if they are injured while on duty.**

Section 2. **Authorized Expenditure**

A. **Under §§152.075 and 152.902 of the Local Government Code, unpaid Reserve Deputy Sheriffs and unpaid Reserve Deputy Constables may be reimbursed for reasonable and necessary expenses incurred in the performance of official duties. Medical expenses that are not covered by the Reserve Deputies' other medical policies qualify for this reimbursement.**

Section 3. **Coverage Provided**

A. **The County will reimburse any Reserves injured while serving the public as a Peace Officer during the actual discharge of their official duties for any un-reimbursed medical expenses incurred. Reserves receiving pay or any other form of compensation or benefit from any third person or entity are not eligible for reimbursement under this Chapter. The County also reserves the right to recover any payments made by the County under this Section from any third party that caused the injury to the Reserve Deputy.**

Section 4. **Rules**

A. **Reimbursement will apply only to medical expenses that do not exceed the usual and customary charge paid by the County on behalf of its Employees for medical treatment of similar injuries under the county's Health Plan.**

B. **Reimbursement will apply only to those reasonable and customary medical expenses that are not paid or covered by any medical insurance plan that affords coverage to the individual.**

C. **In the event any such individual recovers damages from a third party by legal judgment, settlement or by other means and such damages include medical expenses paid on his behalf by the County, such individual must reimburse the County for any expenses paid by the County of their behalf.**

D. **Qualified injured Reserves must notify their Supervisor and the Assistant Human Resources Director within thirty (30) days of the date of their injury. Failure to do so could lead to a loss of reimbursement of expenses under this Chapter.**

E. **Reimbursement of medical expenses will be administered by the County's Third Party Administrator. Contact Human Resources with any questions.**

Section 5. **Not Workers' Compensation**

A. The County has not elected to cover Reserves under its Workers' Compensation Policy. This Chapter is not to be construed as providing such coverage.

CHAPTER 37
UNPAID LEAVE

Section 1. **Eligibility**

A **Department Head may authorize a regular Employee who had been employed by the County for a continuous period of 180 days a leave of absence without pay for any mutually agreeable reason for maximum period of twenty-six (26) weeks. This unpaid leave is in addition to that permitted by the Family and Medical Leave Act of 1993.**

Section 2. **Rules**

A. **Employees must utilize all accrued sick, vacation, compensatory time and applicable Family and Medical Act leave before being granted unpaid leave. Unpaid leave may not be taken intermittently.**

B. **Request for unpaid leave must be in writing and submitted to the Employee's Supervisor. The request must specify the reason for the request and the length of time desired. Approval of the request must be in writing.**

C. **All authorized leaves of absence must be reported by the Department Head and Employee to the County's Human Resources Director, County Auditor, and County Treasurer. The same three departments must also be notified upon the Employee's return to work.**

D. **Authorization for Unpaid Leave may be immediately revoked either in the event of misrepresentation or if the reason for granting leave has ceased to exist.**

E. **No benefits accrue while an Employee is on leave without pay. Upon prior approval being obtained Departmental seniority may be retained.**

CHAPTER 38
LIFE INSURANCE

Section 1. **Eligibility**

A. **The County provides a Group Term Life Insurance plan for Regular Employees.**

B. **Each Employee, upon employment, will be furnished an insurance benefit which contains detailed information. Please read it.**

CHAPTER 39
SOCIAL SECURITY

Section 1. **Non-Participation**

A. **The County does not participate in Social Security. Rather, it participates in the Texas County and District Retirement System which is a public retirement system. Employees should be aware that because they are taking a non-Social Security covered position there may be possible reductions in their future Social Security benefits from the application of the Government Pension Offset Provision (GPO) and the Windfall Elimination Provision (WEP).**

Section 2. **Medicare Tax**

A. **Employees hired as of April 1, 1986 are subject to Medicare Tax withholding.**

CHAPTER 40
TEXAS COUNTY AND DISTRICT RETIREMENT SYSTEM

Section 1. **Eligibility**

A. **All Regular Employees, with the exception of County Extension Office Agents, participate in the Texas County and District Retirement System. Temporary Employees do not. This benefit provides retirement and other benefits. Contributions are based on salary and are made both by the County and the Employee.**

B. **Each Employee, upon employment, will be furnished a plan booklet which contains detailed information. Refer to this booklet for any questions.**

CHAPTER 41
DISABILITY, RETIREMENT, AND SURVIVORSHIP BENEFITS PROGRAM

Section 1. **Eligibility**

A. **The County provides Regular Employees with a Disability, Retirement and Survivorship Benefits Program, commonly referred to as The Alternate Plan. This benefit provides Life and Disability Insurance and a Deferred Compensation (or tax deferred) Retirement Plan. Contributions are based on salary and made both by the County and the Employee.**

B. **Each Employee, upon employment, will be furnished a plan booklet which contains detailed benefits information. Refer to this booklet for any questions.**

Section 2. **Financial Hardships and Loans**

A. **Only County Employees who participate in the voluntary deferred compensation plan may apply for financial hardships.**

B. **Only County Employees who participate in the voluntary deferred compensation plan may apply for loans.**

C. **Contact Human Resources for financial hardship and loan applications.**

Section 3. **Election Workers**

A. **Election workers who earn $1,000 or more in a calendar plan are required to participate in the Alternate Plan unless they are receiving a pension or other eligible to receive a pension payment. Election workers desiring to withdraw Alternate Plan funds are ineligible to apply for distribution of all or a portion such funds until a minimum period of one year has expired since the date they last worked an election.**

CHAPTER 42
CAFETERIA PLAN

Section 1. **Eligibility**

A. **All Regular Employees may participate in the County Cafeteria Plan (also known as I.R.C. §125 Flexible Benefits Plan). This Plan enables Employees to realize income tax savings through the use of salary reduction by purchasing the following benefits with pre-tax dollars:**

1. **Health Insurance**
2. **Cancer Insurance**
3. **Dental Plan**
4. **Vision Plan**
5. **Hospital Indemnity**
6. **Short Term Disability**
7. **Medical Expense Reimbursement**
8. **Dependent Care Expense Reimbursement**

Adult Probation Employees may not participate in either the Health Insurance or the Dental Plan portion of the County Cafeteria Plan.

B. **For further information and cost of these benefits contact the Human Resources Department.**

CHAPTER 43
MISCELLANEOUS BENEFITS

Section 1. **Credit Union**

A. **All Employees are eligible for membership in the Galveston Government Employees Credit Union.**

B. **For further information contact the Human Resources Department.**

Section 2. **Parking**

A. **Parking is available to all Employees. A limited number of reserved parking spaces are available at the Justice Administration Center, the old County courthouse and at various County annexes for a monthly fee of $20.00. Employees are not guaranteed a reserved parking space merely because they ask for one. Free parking spaces are not available in the parking lots immediately adjacent to the courthouse. Free Employee parking is otherwise available at all County buildings.**

B. **For further information contact the County's Facilities Operations Manager.**

Section 3. **Savings Bond Program**

A. **The County has contracted with National Bond and Trust to arrange for the purchase of United States Series I and Series EE Savings Bonds through payroll deduction. Employees who are interested in participating in this program should make their own decision which type of bond to purchase. For further information and enrollment contact the Human Resources Department. (Note...effective January 1, 2011 the U.S. Department of the Treasury will be phasing out the issuance of paper savings bonds through employer payroll deduction).**

CHAPTER 44
TRAVEL

Section 1. **Purpose of Policy**

A. **This policy is meant to provide guidance as to appropriate travel methods and reimbursable expenses while traveling on County business. Whenever unusual circumstances are involved or this published policy does not provide clear guidance, please secure a written opinion from the County Auditor concerning the items prior to the trip.**

B. **This policy does not apply to Adult Probation Department Employees. Department reimbursements for such Employees are governed by the Financial Management Manual as written and approved by the Texas Department of Criminal Justice-Community Justice Assistance Division.**

Section 2. **Overview**

A. **Employees will utilize the most economical and effective means of transportation, housing and meals that are available. When evaluating travel costs, it is important to include Employee costs. That is, savings from inexpensive travel agendas can more than be offset by excessive travel time that keeps the Employee away from their normal County duties. Saving a few dollars on airline tickets is not warranted if the Employee must leave a day early and the cost of the Employee's salary for that day exceeds the airline ticket savings. Nevertheless, whenever justifiable, Employees are encouraged to utilize transportation that is the most economical in total trip cost. Hotel shuttles are preferred over taxis and taxis are preferred over rental cars, etc.**

Section 3. **Budgeted Funds**

A. **All travel must include a properly approved travel request. Travel requests (Exhibit 1) will include a brief justification for the trip and will identify the estimated cost for the trip. It will include estimates for:**

- **Registration fees**
- **Lodging**
- **Air fare**
- **Personal auto usage**
- **Parking**
- **Shuttle**
- **Meals**
- **Incidentals**

B. **All travel requests must be approved in advance by a Department Head and must include an assertion that adequate travel funds are available. The approved Travel Information Form must be sent to the County Purchasing Agent will then create a Purchase Order to cover the cost of the travel. The Purchasing Agent will forward a copy of the Travel Information Form to the County Auditor for review. Upon completion of the travel, a Travel Expense Report should be completed and submitted to the County Auditor. If the actual expenses exceed the amount estimated on the travel request, payment for excess can only be made if there are additional unobligated travel funds available for that department.**

C. **Prisoner transport does not require the completion of a travel request form.**

Exhibit I
TRAVEL INFORMATION FORM

Requestor _____ **Department** _____

Date _____ **Destination** _____

From Date _____ **To Date** _____

Purpose _____

_____

Requested Transportation _____

Preferred Hotel _____

Special Request (Rental Car, Extra Travel Days, Use of Private Vehicle, Etc.)

_____

_____

IFAS Account Number _____

Purchase Order Number _____ **County Auditor** _____

Comments _____

_____

Section 4. **Allowable Travel Expenses**

A. **Reimbursable expenses must be reasonable and normal for the area. County policy is to consider for reimbursement all allowable travel expenses for most Employee trips which are out of county.**

The following rules apply:

- **All Mileage will be determined using Mapquest (www.mapquest.com).**
- **Mileage will be calculated from the Employee's regular work site or the Employee's home to the travel destination whichever is closer.**
- **Any trip that is out of county and less than 30 miles one way will be reimbursed for mileage, parking and tolls only.**

- **Employees who make trips beginning from one destination within the County and ending at another destination also within the County will be reimbursed for mileage, parking and tolls only.**
- **Travel that is 30 or more miles but less than 70 is eligible for mileage, parking, tolls and a per diem for lunch ($13) if the trip lasts for more than four (4) hours and does not include an overnight stay.**
- **Travel that is out of County and more than seventy (70) miles is eligible for per diem, hotel and other allowable travel expenses set forth in this policy.**
- **Travel that is out of County and more than seventy (70) miles but that does not required an overnight stay will be eligible for mileage, parking, tolls, and the per diem rate set forth in this policy for meals taken while out of County.**
- **Questions about any rules should be directed in writing in advance of the trip to the County Auditor whenever there is any doubt about travel meeting any travel requirement.**

B. The following examples are representative of the allowable expenses for travel that does not include an overnight stay:

1. **Mileage if a County vehicle is not available.**
2. **Tolls**
3. **Fuel if a County vehicle cannot be refueled at a County gasoline pump.**
4. **Parking**
5. **Lunch per diem ($13) if travel is greater than thirty (30) miles but less than seventy (70) miles and requires more than four hours. This per diem is taxable income to the Employee and will be reported to the IRS accordingly.**

C. The following examples are representative of allowable expenses for overnight travel:

1. **Hotel rooms including the night before where morning travel is not reasonable.**
2. **Per diem meals up to $45 per day without receipts ($10-breakfast, $13-lunch and $22-supper).**
3. **Travel beginning and completed before noon of the day after the overnight stay will receive $23.**
4. **Travel beginning but not completed before noon of the day after the overnight stay and travel beginning after noon of the day after the overnight stay will receive a full day's per diem.**
5. **Travel beginning after noon of the day after the overnight stay will receive $23.**
6. **Meals provided by conferences and airlines must be utilized and per diem will be reduced accordingly.**
7. **Incidental expenses for telephone calls and cleaning where justified**
8. **Reasonable long distance calls. Employees are requested to use phone cards rather than charge calls to the room at hotel rates. Cards should be kept by the department for use by future travelers whenever significant prepaid time is remaining.**
9. **Out-of-town travelers should utilize airport hotel buses. Where airport hotel buses are not available, a taxi or rental vehicle may be utilized where justified.**
10. **Baggage storage fees.**
11. **Long-term airport parking and hotel parking excluding valet.**
12. **Mileage from Employee's home to airport and return.**
13. **Tolls.**

14. **Other parking lot charges.**

Section 5. **Expenses Not Reimbursed**

- **Movie charges**
- **Room service**
- **Spas**
- **Health club**
- **Room bars**
- **Limousines**
- **Luxury rental cars**
- **Refueling charges by rental car companies**
- **Optional insurance**
- **Entertainment expenses**
- **Personal items**
- **Medication or doctor's visits**
- **Valet parking**

Section 6. **Travel Advances**

A. **Employees are encouraged to pay for their trips using their personal credit cards. Timely filed travel expense reports should be processed so that the reimbursement checks are sent to the Employee before the personal credit card payments are due. Whenever an Employee cannot utilize a personal credit cared for travel, the County will provide a special Travel P-Card for paying for all travel expenses. Employee's utilizing Travel P-Cards should first contact the County Purchasing Department, obtain a copy of the County's P-Card Procedures and familiarize themselves with their responsibilities whilst using the card to pay travel expenses. In those circumstances where travel by an Employee is infrequent and use of a personal credit card would impose a financial burden, an advance travel check my be obtained in lieu of a P-card for allowable travel expenses other than airline and hotel reservations.**

Section 7. **Hotel Accommodations**

A. **The County encourages the use of clean, comfortable and safe hotels but expects that the Employee will be frugal in selecting a hotel. Government rates should be utilized whenever available. The use of discounted conference hotels is acceptable; but use of other more economical hotels is encouraged whenever available within walking distance of the meeting or conference. The use of room service is not allowed and these expenses will not be reimbursed. Liquor, movies and spa charges will be not reimbursed. The use of concierge service to store baggage is encouraged in order to avoid late checkout charges at the hotel. Use of hotel shuttles or buses in also encouraged in order to minimize transportation costs. Long-distance calls using the hotel phone are discouraged. Phone cards, which can be purchased at most convenience stores or the hotel gift shop, are the preferred method to pay for long distance calls. Phone cards should be given to the Employee's Department Head and filed with the expense report so that other department Employees may utilize remaining minutes on future trips. Collect calls should be used only in emergency situations. Arrival one night before morning meetings or conferences is acceptable whenever same day travel is not reasonable. Arrival the day of the meeting or conference is encouraged whenever the meeting or conference does not begin before 10:00 in the**

morning. Return the same day that the conference or meeting ends is expected except where reasonable connection will not assure arrival at a Houston area airport before 9:00 in the evening.

Section 8. **Airfare**

A. **Travel by air is acceptable whenever travel by car is longer than three hours or air travel is cheaper than travel by car. Air reservations should be placed through the Purchasing Department so that state rates can be utilized. It is acceptable, however, for the Employee to make reservations directly when they can secure a rate lower that the state rate. Any Employee wishing to make personal reservations will need to secure the state rate from the Purchasing Department and attach that document to the expense report. Employees should ensure that they are receiving a lower rate because the County will not reimburse more than the state rate. Travel should be scheduled to allow for the most economical fares but should not force an Employee to travel (air-fare to the airport and trip to the Employee's home) after 10:00 in the evening.**

B. **It is acceptable to travel a day early such as Saturday in order to receive a discounted air fare; however, the savings in air fair should exceed any hotel, meal and incidental expenses that will be reimbursed for the extra day of travel. The County's current travel agent is instructed to secure the cheapest available fares including Fun Fare's from Southwest Airlines. Therefore it is necessary that the Travel Information Form be processed sufficiently in advance in order that posted weekly specials might be utilized. Approval for early travel should be received in advance from the County Auditor and the requestor should include such details as are shown on the following exhibit:**

Exhibit II

Costs for Monday through Wednesday conference:

Air Fare leave Sunday and return Wednesday to Los Angeles	**$750.00**
Hotel 3 days at $120	**360.00**
Meals 4 days at $30	**120.00**
Mileage to airport	**30.00**
Parking airport 4 days @ $7.50/day	**30.00**
Conference	**800.00**
Incidentals	**40.00**
Total trip costs	**$2,130.00**

Costs for Saturday stay over:

Air Fare leave Sat./return Wed. from Los Angeles	**$ 289.00**
Hotel 4 days at $120	**480.00**
Meals 5 days at $30	**150.00**
Mileage to airport	**30.00**
Parking airport 5 days at $7.50/day	**37.50**
Conference	**800.00**
Incidentals	**50.00**
Total trip costs	**$1,911.50**
Net savings to County	**$ 293.50**

C. **While early travel outside of normal work hours is allowed, it is at the Employee's option and is not mandatory. Travel time outside normal work hours is not compensated time unless otherwise required by FLSA.**

Section 9. Rental Cars

A. **Hotel shuttle buses and taxis in that order, are the preferable means of transportation when out-of- town. Where use of these modes is impractical and not economical, use of a rental car may be justified. A Rental Car Request (Exhibit III) should be completed by the Employee and approved by the County Auditor prior to making a rental car reservation. The County self-insures and therefore the Employee should waive the extra vehicle insurance. The County will not reimburse the Employee for this insurance charge. The Employee should ensure that the vehicle is returned with a full tank. Fuel and other receipts should be retained along with the vehicle receipt for reimbursement. The use of an economy car for one person, a mid-size for two and a full-size for three or more are the recommended vehicles. The use of SUVS, vans or other specialty vehicles requires special justification. The Employee should make the rental car reservation through the County's travel agent. The Employee can make personal reservations whenever a better rate can be obtained. Make certain to receive a quote from the Purchasing Department to include on the Travel Expense Reimbursement in order to validate the lower rate. The County will not pay more than the rate quoted from the Purchasing Department.**

Exhibit III
Rental Vehicle Justification

Date of Request _____ **Date of Trip** ____ **Number of Days**_____

Destination _____ _____ **Type of Vehicle** _ **Number of Travelers** _____

Rate _____ **Rate Verification** _____

Justification: _____

Requestor _____ **Department** _____

County Auditor_____ **Approved** □ **Disapproved** □

Comments_____

Section 10. Meals

A. **The County has determined that out-of-town meals and associated gratuities should be paid on a per diem basis at a rate established by the Commissioners' Court during the annual budget approval process. Currently, that rate is $45 per day. This is composed of $10-breakfast, $13-lunch and $22-supper. The Employee is not required to keep receipts to document the cost of these meals. The allowance will be prorated for partial days as set forth in Section 4 above. On occasion Employees may need to travel to cities where $45 may not be adequate for meal reimbursement. In such instances, Employees may request the County Commissioners' Court to approve a higher rate for that trip and document meals as directed by the Court. For out of state travel, the County offers to reimburse Employees for their actual expenses up to $60 per day when supported by meal receipts**

including gratuity or at the per diem rate without receipts. Meal tips are included in the per diem rate and the $60 limit for out of state travel and should not be reported separately.

B. **Whenever meals are included in a conference or event, Employees are expected to use the furnished meals and the per diem rate will be reduced by the applicable per diem amount for each event meal.**

C. **Meals will not be paid for travel with the 30-mile radius. Meals included in professional meetings where the meal is billed separately from the registration are acceptable and will be reimbursed. Business meals where important County business is conducted will be reimbursed. All business meal reimbursement requests must identify the business partners in attendance and provide an explanation of the County business that was conducted. Alcoholic beverages will not be reimbursed. Reasonable tips (15%) on business meals are acceptable.**

Section 11. **Use of Personal Vehicles**

A. **The use of personal vehicles for County business travel is acceptable whenever a County vehicle cannot effectively be utilized. The County does not insure private vehicles so the Employee should ascertain that their automobile insurance policy coverage provides adequate coverage. Damage to the vehicle, vehicle repairs, parking fines, towing charges and theft of property are the responsibility of the Employee, and not the County. The County will reimburse the Employee based upon beginning and ending odometer readings at the current IRS rate. In addition to the mileage reimbursement, the County will reimburse parking and tolls incurred while conduction County business. Whenever more than one employee is traveling to the same destination, the County will reimburse for only one vehicle. Exceptions to this rule will be granted only in acute situations.**

B. **The use of personal vehicle for out-of-town travel whenever a County vehicle cannot be effectively utilized is acceptable as long as the total cost to the County including Employee paid time included in the travel does not exceed the cost of air travel. Minimum travel to restaurants and other locations will be included in the mileage reimbursed. Mileage will be computed from the Employee's home or the regular work site whichever is closest to the destination.**

Section 12. **Taxi, Hotel, Shuttle, PublicTransportation**

A. **Hotel shuttle service is the preferred method of travel at out of county locations where available. Such round trip shuttle service is available at most airports to major hotels in the area. Day tickets or week tickets should be used when available. When hotel shuttle service is not available or is not available due to late arrival or other unusual circumstance, taxi is the preferable means of transportation. Using a taxi from a hotel or meeting site to visit a restaurant or other event site should be avoided if possible. The County does not reimburse for such trips except in unusual documented circumstances.**

Section 13. **Long Distance Calls/Internet Service**

A. **The County will reimburse reasonable long distance charges for out of town travel. Phone cards, which are available at most convenience stores and hotel quest shops, are preferable.**

The use of hotel long distance service is discouraged due to its very high rate. Collect calls should be use only in an emergency.

B. **Reasonable internet café service charges will be reimbursed to allow Employees access to their internet mailboxes at the County in order to carry on County business from their out-of-town location.**

Section 14. **Incidental Expenses**

A. **The County will reimburse for reasonable incidental expenses necessitated by a long trip. Customary hotel and transportation tips will be reimbursed.**

Section 14. **County Sponsored Meetings**

A. **The County Commissioners' Court authorizes various County or vendor sponsored meetings or events to occur and permits Employees to attend so long as there is either a county benefit to be derived from attendance or there is a boost in employee morale. Examples include:**

- **vendor sponsored products office supply or technology exhibits to introduce employees to new products that will assist them with the performance of their jobs.**
- **GFOA and GASBY training to help train employees of the requirements of these programs.**
- **Technology training to assist employees in the development of new job skills.**
- **In house employee and management development training to assist in the further development of employee skills.**
- **Employee and retiree benefits and health fairs to assist employees who wish to obtain a better understanding of their benefits and to help screen employees against potential and unknown health problems.**

B. **Employees who desire to attend a meeting or event must have the prior approval of their Supervisor or Department Head.**

C. **The expenditure of County funds to provide light refreshments such as soft drinks, cookies, doughnuts and other similar snacks is permitted so long as the sponsoring department has sufficient appropriations in their budget to cover the sponsored event.**

D. **County approved vendors may, together with a County Department, help sponsor and provide light refreshments at a meeting or event as long as the meeting or event relates to County business and a County benefit is derived from the attendance by County Employees.**

E. **Door prizes regardless of value may not be solicited or obtained from any County vendor or from any third party. Nor may any such prize be handed out to**

any attendee at the meeting or event or any time thereafter. But, in order to encourage Employee attendance or active participation in a meeting or event Department funds may be used to purchase several small door prizes not to exceed $25 per item. Such items may be awarded either to County Employees who actively engage in training or in the form of a drawing.

F. **The maximum County expenditure for all refreshments and door prizes may not exceed more than $300 per event unless prior approval is obtained from the County Purchasing Agent.**

G. **Ex County Employees, such as retirees, and employees of sister governmental units may attend an event if space is readily available.**

CHAPTER 45
USE OF COUNTY-OWNED VEHICLES

Section 1. **General Statement**

A. General Policy

This Policy governs procurement, replacement, identification, operation, care and maintenance, insurance and accident procedures for all County-owned vehicles, including law enforcement vehicles, except where otherwise noted. Such vehicles will be utilized as a fleet. With the exception of law enforcement vehicles, County vehicles are to be available for use by all Departments through cooperation.

B. Law Enforcement Exemption

Certain portions of this Policy shall not apply to law enforcement vehicles assigned to the Sheriff's or Constables' Departments. Portions which do not apply are noted throughout this Policy. Such officials shall formulate their own policies regarding identification and usage of vehicles assigned to their Departments.

Section 2. **Vehicle Procurement/Replacement**

A. General Policy

1. **All County vehicles will be listed by Department. Replacement of these vehicles will follow the below guidelines. Notwithstanding these guidelines, vehicles may be replaced sooner depending on excessive wear and tear or damages incurred by accident or other mishap or later if they are low mileage, well maintained vehicles.**

2. **Vehicle inventory review will be performed annually.**

B. Replacement Policy

Replacement of County vehicles will generally be in accordance with the following guidelines:

1. **Law Enforcement Vehicles used in patrol –3 years/80,000 miles; and**
2. **All other vehicles- 5 years/100,000 miles.**

C. Standard Specifications

1. **Standard specifications will be developed by the County Purchasing Agent for the following class of County vehicles:**

¾ Ton or higher pickup (diesel)	**Mid-size sedan**
Full size sedan	**Full size sedan (police)**
Mid-size S.U.V. (4x4)	**Passenger van (full-size)**
Full-size S.U.V.	**Full size S.U.V. (4x4)**
Full size pickup (4x4)	**Full size Mini-van**
Cargo Van (mini)Cargo	**Van (full size)**

2. **Replacement vehicles will meet standard specifications and be white in color.**

3. **Permitted exceptions to this standardized Policy are those vehicles requested to be excluded by the Sheriff, Criminal District Attorney and Juvenile Probation Board.**

D. **Standard Processing of New Vehicles**

1. **The following items shall be installed in all vehicles upon delivery:**

Appropriate markings
Safety equipment
Roadside emergency kit
Radio
Inventory tag
Self-insured liability insurance card
Emergency/Accident/Malfunction procedure list

E. **Disposal of County Vehicles**

1. **The County will dispose of a County vehicle at the expiration of useful life of such vehicle in order to maximize recovery of the County's initial capital expense. The vehicles will be disposed of in accordance with County's Surplus/Salvage Property Procedures Policy.**

Section 3. **Appropriate Markings**

A. **Marked Vehicles**

1. **V.T.C.A., Transportation Code Chapter 721 requires all County vehicles, except permitted exception vehicles, to be identified as belonging to the County. Permitted exception vehicles are those requested as such by the Sheriff, Criminal District Attorney and Juvenile Probation Board. These regulations do not apply to permitted exception vehicles.**

2. **County vehicles, other than law enforcement vehicles and other permitted exceptions, shall be marked with a County seal. The seal shall be permanently affixed, 10" in diameter, in black print on a white background with reflective properties. Magnetic seals are not permitted. The Department or division name shall be printed in 2" lettering located directly below the seal.**

3. **County law enforcement vehicles will be marked in accordance with the policy adopted by the Sheriff and Constables.**

4. **No Elected or Appointed Official's name will be permitted to be placed on any vehicles purchased after the adoption of this policy.**

B. **Marked County vehicles shall be issued exempt license plates.**

Section 4. **Vehicle Operation**

A. General Operating Regulations

1. The following regulations apply to all County vehicles, road equipment or other heavy equipment (collectively, "County vehicles") including law enforcement vehicles unless otherwise noted:

a) Use of County-owned vehicles restricted to Employees licensed by the State of Texas to drive the type of vehicle. Annual license status checks with the Texas Department of Texas are subject to being periodically conducted by the Risk Manager to ensure that this condition is met.

b) Employees operating County Vehicles must abide by all restrictions listed on their individual driver's license and all applicable motor vehicle laws. Seat belts must be worn at all times.

c) Employees operating County Vehicles must be in proper work attire and suitable dressed for their position with the County. Department Heads are responsible for ensuring that their Employees comply with this Regulation.

d) All County Vehicles must be in sound mechanical condition and operated in accordance with State Law. In addition, the interior and exterior of the vehicle is to be maintained in a clean condition.

e) Back up alarms must be installed on all County Vehicles that are one ton or larger.

f) All County Vehicles must be checked before being placed in operation to ensure that tires are properly inflated and all fluids are at their proper levels. In addition, when fueling, shut off engine and, upon completion, log correct information on gasoline logs.

g) First aid kits should be maintained in vehicles for use for a minor injury. In addition, County Vehicles should be equipped with safety lights, cones, flags, safety vests and fire extinguishers.

h) Employees operating County Vehicles must, at all times, utilize correct backing procedures and signals to ground crews. They must also make proper use of traffic cones, barricade placement and traffic control.

i) Employees operating County Vehicles must always be alert for children at play.

j) Should a County vehicle become inoperable, immediately pull to the side of the road and contact your Supervisor for towing instructions.

k) Unattended County vehicles must be properly secured at all times.

l) County vehicles may not be used to transport loads in excess of those specified by the manufacturer.

m) **County Employees operating County vehicles will responsible for payment of any moving or other traffic violations such as those issued for speeding or illegal parking for which they have been convicted.**

n) **Except in limited instances, no personal item may be permanently installed, stored r otherwise used in conjunction with the operation of any County vehicle. Examples nclude portable radios, cell phones, tool boxes, trailer hitches, and antennas. xceptions will only be permitted if such personal item is directly job-related and rior written approval for such installation is obtained from the Employee's epartment Head. Department Heads who grant such authorization must send a copy of the written authorization to the County Purchasing Agent. In addition, the Department Head must advise the Employee that the personal item is being used solely at the Employee's risk. The County will not be responsible for loss of or damage to any personal item stored, located, places or left within any County vehicle.**

o) **Window tinting and use of decals, other than those required by a parking garage or lot, may not be placed on any County vehicle. Exempted are law enforcement vehicles used by the Sheriff for "under-cover", K-9" or Mental Health operations. Also exempted are County vehicles used for the transportation of juveniles.**

p) **No political advertising may be carried in or placed on any County vehicle.**

q) **County Employees shall not permit non-County Employees to operate County vehicles and related equipment such as frequency radios, mobile phones or other similar mobile equipment, except in emergency circumstances or for purposes of repair.**

r) **All passengers in County vehicles must be either County Employees, authorized observers riding in law enforcement vehicles or individuals (including prisoners, arrestees, detainees or probationers) being transported in the furtherance of legitimate County business.**

s) **All drivers and passengers in County vehicles must wear seat belts.**

t) **No out-of-County travel is permitted unless in conjunction with authorized County business.**

u) **No County vehicle may be used for normal commutes out of Galveston County**

v) **Personal use of County vehicles, for purposes other than lunch breaks and related incidental purposes, is prohibited. Examples of prohibited personal use include shopping or the running of personal errands when such shopping or errands are the primary purpose of the trip. Should, during normal work shift, an emergency situation arise and an Employee have to leave work to attend to personal business, the Employee may be responsible for any injuries or damage occasioned by an accident.**

w) **Law enforcement vehicles may be driven in conjunction with extra jobs, if such jobs are being performed by peace officers and such jobs are sponsored by or at the request of another governmental entity. Examples include Mardi Gras, Kappa Weekend and Ferry detail. In addition, law enforcement vehicles may by used by peace officers to drive to and from extra jobs and for the purpose of transporting individuals arrested as a result of criminal activities observed. No other County vehicle may be used in conjunction with or to commute to and from any extra job.**

x) **Use of tobacco products shall not be used in any County vehicle at any time.**

y) **Operating a County vehicle while under the influence of alcohol or illegal drugs or while under the influence of legal drugs which impair judgment or motor skills is prohibited.**

z) **Department Heads may authorize temporary use of a County vehicle by an Employee of another department.**

aa) **County vehicles, with the exception of law enforcement vehicles responding to a call, may not be used to transport County Employees to business establishments whose primary income (i.e., 51% or more) is derived from the sale of alcoholic beverages.**

Section 5. Driver's License Background Checks

A. Prospective Employees

1. **A traffic violation background check will be performed on prospective Employees whose future job duties will require operation of a County vehicle or leased vehicle, toad equipment or other piece of heavy equipment. This Policy applies regardless of whether such duties are a regular part or incidental to the Employees' job.**

2. **Prospective Employees with one or more convictions or deferred adjudications, or who have been placed on community supervision (probation) for Driving While Intoxicated, Intoxication Manslaughter, Intoxication Assault or Manslaughter that also involved a motor vehicle, any of which having occurred within the immediately preceding three years, should not be considered for employment.**

3. **Prospective Employees with one or more convictions or deferred adjudications, or who been placed on community supervision (probation) for the sale, possession or delivery of a controlled substance or marijuana, any of which having occurred within the immediately preceding three years, should not be considered for employment.**

4. **Prospective Employees with three or more moving traffic violation convictions or motor vehicle accidents within the immediately preceding three years should not be considered for employment.**

5. **Contact the Human Resources Department for further instructions and information regarding this section.**

B. Current Employees

1. **An annual traffic violation background check will be performed on all Employees whose job duties require them to operate a County vehicle or leased vehicle, road equipment or other piece of heavy equipment excluding lawn mowers and riding mowers. This Policy applies regardless of whether such duties are a regular part of or incidental to the Employees' job.**

2. **Employees who undergo driving status changes or personnel movements such as transfers, job reassignments, promotions or demotions that require them to operate similar vehicles or equipment, will likewise be required to undergo an annual traffic violation background check.**

3. **Employees charged with and subsequently convicted of or placed on deferred adjudication or community supervision (probation) of one or more offenses of Driving While Intoxicated, Intoxication Manslaughter, Intoxication Assault or Manslaughter that also involved a motor vehicle, will at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of deferred adjudication or community supervision (probation). Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated. Convicted Employees who are Incarcerated and unable to report to work will be terminated.**

4. **Employees charged with and subsequently convicted of or placed on deferred adjudication or community supervision (probation) for the use, sale, possession or delivery of a controlled substance or dangerous drug will at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of deferred adjudication or community supervision (probation). Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated. Convicted Employees who are incarcerated and unable to report to work will be terminated.**

5. **Employees convicted of and/or involved in a total of three or more moving traffic violation convictions and/or motor vehicle accidents within the immediately preceding three years will, at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment. This prohibition shall last until the Employee has successfully completed a twelve month continuous period in which they receive no additional tickets for which they are convicted or are involved in a motor vehicle accident. Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated.**

6. **Employees whose driver's license becomes suspended or revoked for any reason will, at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of suspension or revocation. Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated.**

7. **Contact the Human Resources Department for further instructions and information regarding this section.**

Section 6. **Privilege**

A. **Take-Home Vehicles**

1. **The use of County vehicles for purposes of commuting to and from work ("take-home vehicles") is privilege which is extended to a few non-law enforcement County Employees. As a privilege, it may be revoked at any time for any reason or no reason.**

2. **The County recognizes the deterrent effect which law enforcement vehicles help create while being parked overnight in residential neighborhoods. As a result of this benefit,**

3. **The County is willing to be more lenient with its take-home policy on such vehicles. Such leniency, however, is not to be interpreted as a waiver of these regulations for the operators of these County vehicles.**

B. **Regulations**

1. **In consideration of the privilege of operating a take-home vehicle, County Employees agree to abide by the following regulations:**

2. **No take-home vehicle may be operated for personal use. This includes any side trips or stops that an Employee might make during a commute to and from their normal worksite or during working hours. Examples include stopping for groceries or running personal errands.**

3. **Call status notwithstanding, no County vehicle may be driven after normal work hours other than for purposes of direct commute. County Employees contacted while on call status will be paid mileage to retrieve their County vehicle for a call to service.**

4. **Standard daily commute mileage will be reported and shown as additional compensation for IRS purposes. The County will follow IRS guidelines and use a rate of $3.00 per day for 260 days. Employees will be issued an IRS Form 1099.**

5. **Whenever possible, take-home vehicles should be secured after hours in a safe location under cover and out of streets and other right-of-ways. Failure to comply with this regulation may subject the County Employee to personal liability for repairs caused by damage to the vehicle.**

C. **Defense and Liability Coverage**

1. **Employees authorized to drive County vehicles to and from their homes, operating such vehicles in accordance with the provisions of this Policy, are extended defense and liability (but not Workers' Compensation) coverage.**

Section 7. **Vehicle Care & Maintenance – Malfunction/Repairs**

A. Maintenance of County vehicle

1. **Routine maintenance of all County vehicles must meet or exceed those maintenance standards listed by each vehicle manufacturer as required for severe service or commercial use.**

2. **County vehicle must be routinely washed, waxed and kept as clean as possible.**

B. Malfunction of County vehicle

1. **Should a County vehicle break down or otherwise malfunction, the following procedure should, to the extent practicable under the circumstances be followed.**

2. **The Employee shall:**

   a. **Pull vehicles to side of the road, or if possible, off the road and onto a well-lit area;**
   b. **Leave vehicle with hazard lights and/or other safety equipment operational;**
   c. **Notify their Supervisor;**
   d. **Contact the Risk Manager for instructions on vehicle towing and repairs; and**
   e. **Attempt no repairs to the vehicle unless otherwise instructed by the Supervisor notified.**

C. Repairs to County Vehicles

1. **Repairs to County vehicles damaged by accident will, if such damage occurs during the normal course and scope of such Employee's duties, be paid by the County's Self Insurance Fund. Contact the County Legal Department to advise them of the accident and the County's Risk Manager for further instructions regarding repairs.**

2. **Damage which occurs to a county vehicle operated by an Employee outside the normal course and scope of County duties (excluding authorized commutes) will be the responsibility of the operator of the vehicle.**

3. **Minor damages such as loss of wheel covers, scratches, broken windshields or windows caused by flying rocks or other debris, marring or chipping of paint, dents, rust or other similar repairs are considered normal wear and tear. Repairs of such items are to be paid out of the appropriate Department's funds. Contact the County Risk Manager for further instructions concerning repairs.**

Section 8. **Vehicle Insurance**

A. Self-Insurance/Maximum Exposure

The County is self-insured to the extent of its liability under the Texas Tort Claims Act, for automobile accidents involving Employees driving County vehicles. Such liability is limited to money damages in a maximum amount of $100,000 for each person and $300,000 for each single occurrence for bodily injury or death and $100,000 for each single occurrence for injury to or destruction of property.

B. Defense and Liability Coverage

Defense and liability coverage is extended to Employees driving County vehicles who are acting within the course and scope of their duties regardless of time of day. When an Employee is not within the normal course and scope of his duties and is involved in an automobile accident, the County will not provide such Employee with a defense or accept any liability for the collision. In addition, the County will not responsible for necessary repairs to the County vehicle. Examples of not being within normal course and scope of duties include using a County vehicle for shopping or the running of personal errands.

C. Recommend Third Party Liability Coverage

Employees assigned County vehicles to be used solely during the Employees work hours, are encouraged to purchase, at their expense, insurance (transferred risk policy) that will afford them third party liability coverage at all times. Failure to do so could subject such Employees to possible conviction for driving without insurance and loss of their driver's license in the event they are involved in an automobile accident or a moving traffic violation wherein County liability and defense coverage is not extended. It is recommended that the amount of coverage, at a minimum, conform to the maximum liability limits to which the County might be exposed under the Tort Claims Act.

D. Mandatory Collision, Comprehensive and Third Party Liability Coverage

As a condition of the privilege, Employees assigned County vehicles who are permitted to use County vehicles also for commuting purposes, are required to purchase, at their expense, third party liability coverage insurance and, to the extent available, collision and comprehensive coverage. The amount of liability coverage must meet, at a minimum, the maximum liability limits to which the County might be exposed under the Tort Claims Act. Failure to obtain such insurance could subject such Employees to possible conviction for driving without insurance and loss of his driver's license in the event he is involved in an automobile accident or a moving traffic violation wherein County liability and defense coverage is not extended. In addition, failure to obtain the mandated insurance will automatically forfeit the privilege of authorized use of the vehicle for commuting purposes. Law enforcement personnel are exempt from this Paragraph.

E. Proof of Coverage

Copies of original insurance policies (and renewals thereof) shall be furnished to the County Risk Manager. Any Employee required to obtain mandatory Collision, Comprehensive and Third Party Liability Coverage shall notify the County Risk Manager immediately upon any changes in the status of such Employee's insurance coverage.

F. Collision Insurance

The County will, if economically feasible, maintain a Blanket Umbrella Collision and Comprehensive coverage Policy on the following types of vehicles:

1. **Vehicles leased for undercover law enforcement purposes;**
2. **Vehicles permanently assigned to the County but owned by other governmental entities; and**
3. **Vehicles valued in excess of $35,000 (Individual Policy).**

CHAPTER 46
USE OF PERSONAL VEHICLES

Section 1. **Policy**

A. **Use of personal vehicles for County business is not encouraged. Authorized use is restricted solely to Employees licensed to drive who are instructed to use their vehicles by their Department Head.**

B. **The County will not reimburse any Employee who uses their vehicle in pursuit of County business for any damage caused to his vehicle for any reason.**

C. **Employees who use their personal vehicles for County business will be reimbursed mileage in accordance with the County travel policy.**

D. **An Employee driving their personal vehicle in pursuit of County business who is involved in an accident, no matter how minor, must report the accident immediately to his Department Head, the Legal Department and the County Risk Manager.**

CHAPTER 47
COMMUNICATIONS POLICY

Section 1. **Definitions**

A. **AUTHORIZED REPRESENTATIVES: Elected or Appointed Officials, Department Heads or their designees.**

B. **COMMUNICATION EQUIPMENT AND SERVICES: All mail, memos, electronic mail (E-mail), voice mail, courier services, facsimiles, telephone systems, telephone credit cards, computer networks, on-line services (i.e., Internet), computer files, telex systems, video equipment and tapes, tape recorders and recordings, pagers, cellular phones, bulletin boards, photocopiers and other forms of written or oral communication.**

C. **CONTRACT WORKERS: Persons who are under contract with the County to provide services.**

D. **COUNTY: Galveston County.**

E. **E-MAIL: E-mail is divided into two areas, records and non-records.**

1. **E-mail records include: (1) E-mail contents and all attachments and (2) transmission and receipt data, such as send and receive dates and distribution lists. Examples of E-mail records are: policies and directives; correspondence or memos pertaining to the County's contractual, administrative, engineering, quality, and fiscal business; work schedules and assignments; drafts of documents circulated for approval or comment; messages that initiate, authorize or complete a business transaction; and final reports or recommendations.**

2. **E-mail non-records include: personal messages or announcements not related to official business; phone message reminders; meeting reminders.**

Transitory E-mail messages are requests for reports, notices of meetings, reminders of a deadline or other communications that are informational. They may be records or non-records depending on their content.

F. **EMPLOYEE: All Employees of Galveston County regardless of employment status.**

G. **IMPROPER USE: Any misuse as described in this Policy as well as any vulgar, harassing, offensive, demeaning, insulting, intimidating, or sexually suggestive written, recorded, or electronically transmitted messages.**

H. **REASONABLE SUSPICION: Suspicion based on information and belief that an act occurred in violation of the rules and policies of the County.**

Section 2. **Purpose**

A. **These Policies are established to ensure the well-established principle of Texas law that all County property, including County communication services and equipment is used for County purposes, not private purposes. In accordance with this principle, authorized representatives of the County may access and oversee Employee communication and**

equipment to ensure that the equipment is properly used. Such access may occur when there is reasonable suspicion as defined in this Policy. Access may also occur when there is a non-investigatory work-related need to retrieve items such as correspondence, files, or reports.

B. Access does not include the interception of wire, oral or electronic communication through the use of an electronic, mechanical, or other device.

Section 3. Applicability

A. This Policy applies to all Employees and Contract Workers of Galveston County.

B. Authorized representatives should instruct Employees on the proper use of communication services and equipment used by the county for both internal and external business. Questions regarding this Policy may be directed to the Human Resources Department.

Section 4. Consequences to Employees and Contract Workers

A. Any Employee in violation of any portion of this Policy may be subject to disciplinary action. Illegal usage of communication equipment and services or other County property may subject an Employee or Contract Worker to criminal prosecution.

B. Any person under contract to provide services to the County who violates this Policy may be deemed to have breached his/her contract and may be banned from the work site.

C. Any Employee who refuses to consent to any reasonable access, copying, reviewing, and downloading of any communications equipment and services utilized by such Employee based on reasonable suspicion or a non-investigatory work-related need may be subject to disciplinary action. Any Contract Worker who refuses to consent to any reasonable access, copying, reviewing, and downloading of any communications equipment and services utilized by such Contract Worker based on reasonable suspicion or a non-investigatory work-related need may be banned from the work site.

D. Any Employee in unauthorized possession of either County property or the possession of property of another Employee or Contract Worker without their permission will be subject to disciplinary action. Any Contract Worker in unauthorized possession of either County property or the property of another Employee or Contract Worker will be banned form the work site.

Section 5. Communications

A. General Policy

1. It is the Policy of the County to provide or contract for communications services and equipment necessary to promote the efficient conduct of its business. All communication services and equipment, including messages transmitted or stored by the County of such contractors are the property of the County or the County's contractor. Employees and Contract Workers have no ownership interests in such communication services and equipment.

2. **Communication services and equipment shall be used solely for job-related purposes. Authorized representatives may access, copy, review, and download any communications or files created or maintained by Employees or Contract Workers on the computer systems or voice mail.**

3. **The Information Technology Department is responsible for the general administration of this policy as well as the operation and maintenance of communications equipment and services. Information Technology may periodically recommend to the Commissioners' Court for adoption detailed operational procedures and practices for the operation and use of communications equipment and services.**

4. **While Employees and Contract Workers are provided a confidential password for access to Communications Equipment and Services, users are advised that this does not suggest that the equipment and services are for personal confidential communication. Nor does it suggest that any Employee or Contract Worker has a property right or interest in such Equipment or Services including e-mail.**

5. **Pass words should periodically be changed to help ensure security of the Communications Equipment and Services. Users must not share their passwords with anyone else other than their Supervisor and Department Head. Employees and Contract Workers shall protect messages, files, records and passwords from unauthorized third parties.**

6. **The County recognizes that its Employees' personal lives occasionally intersect with their work lives and that reasonable and incidental use of County time or County property in crossing such intersections is not a misuse of County resources. A typical example includes an occasional short personal local phone call made by an Employee to their spouse toward the end of a working day. Although such personal communications are permissible, they should not be made for private commercial purposes and they should utilize only incidental amounts of Employee time.**

7. **Employees and Contract Workers shall minimize use of the County's telephones, cellular phones, facsimiles, email and Internet use for personal purposes. Personal use shall not unreasonably interrupt or interfere with the Employee's or Contract Worker's work or prevent or hinder the use of the telephones, facsimiles or other communications equipment for County business. Personal communications which result in direct costs paid by the County (e.g., long distance or cellular phone calls) may be made only in case of emergency.**

Section 6. Telephones and Fax Usage

A. Telephones/Cellular Phones/Facsimiles

1. **Employees and Contract Workers who do not have direct access to a telephone during work hours should make arrangements to have emergency or other necessary incoming calls routed to their supervisors or an area designated by their supervisors.**

2. **The County switchboard has the capability to access most exchanges within the Houston/Galveston area without incurring long distance charges. Access of these exchanges should be made by dialing the appropriate sequence instead of long distance and should be used for County business calls only.**

3. **Long distance use is limited to those Employees and Contract Workers who have been authorized to have County access codes by their Department Heads. These access codes may be used only for County business. Employees and Contract Workers are forbidden from making any personal long distance phone calls except in case of emergency. Emergency long distance phone calls may be made upon prior approval of authorized representatives.**

4. **Employees and Contract Workers shall have a duty to inquire into the cost of and shall reimburse the County for any unauthorized or emergency long distance calls made by them prior to the payment of such costs by the County.**

5. **Employees and Contract Workers making personal calls on County cellular phones shall reimburse the County for such calls prior to the payment of such costs by the County.**

6. **The County monitors telephones usage according to length of calls and long distance calls made. Employees and Contract Workers may be asked to provide documentation for telephone calls and facsimiles. Authorized representatives have the ability to request extension reports which detail the length of calls and to whom the calls were made.**

B. **Voice Mail**

1. **Voice mail should not be used for personal messages (i.e., soliciting contributions, arranging for an after-work get together).**

2. **Employees and Contract Workers should listen and respond to their messages within a reasonable time frame.**

3. **Employees and Contract Workers are expected to exhibit the same high level of ethical and business standards when using voice mail messages as they are required to do in all other forms of County communication. All voice mail will be purged from the system every 30 days in order to keep the system functioning properly.**

4. **Use of voice mail is not an acceptable alternative to proper notification of being late or absent from a regularly scheduled workday. An Employee or Contract Worker must call and speak to his/her immediate supervisor and if he/she is not available, then to the next available supervisor.**

C. **E-Mail**

1. **The County Electronic Mail System ("e-mail") is designed to facilitate the transmittal of messages, memoranda and other business communications among Employees and other business associates. Since no computer system is completely secure, the e-mail system should not be used to transmit sensitive materials, e.g., performance reviews, disciplinary actions, Employee terminations and confidential**

reports. Such information is more appropriately communicated by written memorandum or personal conversation.

2. **The e-mail system is County property and is intended for County business only. The system is not to be used for Employees' and Contract Workers' personal gain or to support or advocate for non-County related business, personal parties, social meetings, political or religious causes, or other matters not connected with the County's business. All data and other electronic messages within this system are the property of the County.**

3. **All e-mail documents must reflect the ethical standards that the County expects from every Employee. Employees and Contract Workers must take care to ensure all facts are accurate and words are carefully chosen to accurately reflect situation or record the event or business transaction. Improper use of the email system is prohibited.**

4. **Employees and Contract Workers should not respond to inappropriate unsolicited e-mail.**

5. **The County, through its authorized representatives, reserves the right to review the contents of Employees' and Contract Workers' e-mail communications when necessary for County business purposes. Employees and Contract Workers may not intentionally intercept, eavesdrop, record, read, alter or receive another person's email messages without proper authorization. Unintentional interceptions must be discontinued immediately upon discovery.**

6. **Employees and Contract Workers should be aware that when they have deleted a message from their mailbox, it may have not been deleted from the e-mail system.**

7. **Employees and Contract Workers are required to follow County standard procedures for properly managing, retaining and deleting e-mail records. The first week of each quarter of the year, Employees and Contract Workers are responsible for downloading or printing a hard copy of e-mail messages and attachments of official records requiring long-term managed retention. Once that has been done, those messages shall be purged. All non-records shall be purged at that time.**

8. **Creators or recipients of e-mail messages that are official County records must route them (including attachments) to Records Management or their Department Head (if not covered by Records Management) for filing in the appropriate official file (i.e., Master File, a department file or other maintenance, archival area). Employees and Contract Workers must preserve all address, distribution, transmission and receipt information with message content.**

9. **Only authorized persons may use e-mail. If an Employee or Contract Worker has not been issued an e-mail password, he/she may not use the e-mail system.**

10. **Employees and Contract Workers shall not access e-mail belonging to others by any means, unless authorized to do so.**

11. **Use of e-mail is not an acceptable alternative to proper notification of being late or absent from a regularly scheduled workday. An Employee or Contract Worker must call and speak to his/her immediate supervisor and if he/she is not available, then to the next available supervisor.**

12. **Information Technology may limit the number and/or the amount of space available for Employees and Contract Workers' e-mails. As these limits are approached the Employee or Contract Worker will be advised to take action to reduce their e-mail storage or present justifiable reasons as to why such e-mails may not be reduced. Failure to do so may result in Information Technology blocking receipt of additional e-mail and/or deleting older e-mails. But, before taking either of such actions Information Technology will notify the Employee of their intention and give the Employee another opportunity to come into compliance with the request.**

13. **The Commissioners' Court authorizes Information Technology to utilize various tools and services to protect the County's e-mail and system assets from the receipt or transmission of potentially damaging files. As a result certain types of e-mails and attachments may be blocked from receipt or may be quarantined before delivery. Examples of these types of e-mails are files that appear to contain certain types of files that may be executable (e.g. "exec' files, 'zip' files) and transmissions that may be identified as unsolicited bulk (spam) mail.**

14. **Employees and Contract Workers should limit distribution of their County e-mail address information to County related business purposes only in order to help limit the receipt of unnecessary or inappropriate e-mails.**

15. **The County recognizes that Employees, Contract Workers and the County's e-mail services cannot control unwanted or unsolicited e-mail. Users who receive threatening or offensive communications shall bring them to the attention of their Supervisor and the Human Resources Department.**

D. **Internet**

1. **The Internet access provided by the County is to be used in a responsible manner for County business only. Its use may be limited as necessary by the County's Information Technology Department. It is not to be used for personal enjoyment or gain and under no circumstances is it to be used for improper use or for purposes unrelated to topics necessary to perform an Employee's or Contract Worker's job.**

2. **All communications on the Internet can be traced back to the County, and, by extension, an Employees' access code or password if it is done through County access. Employees and Contract Workers are required to follow professional ethics in their use of the Internet.**

3. **Employees and Contract Workers who are Network users should refrain from disclosing their access code or password to anyone other than their immediate Supervisor. Such access codes or passwords should be periodically changed to ensure security of the Internet system.**

4. **Network users shall not knowingly perform acts which deliberately waste computing resources. Examples include injecting a computer virus, sending or receiving excessively large mailings or files, batch programs, junk mail, chain letters and audio/video files.**

5. **Network users shall not knowingly unfairly monopolize resources to the exclusion of others.**

6. **The County recognizes that unwanted or unsolicited contact cannot be controlled on the Internet or the County network. Uses who receive threatening or offensive communications shall bring them to the attention of their Supervisor and the Human Resources Department.**

E. **Computer Systems and Software**

1. **Employees and Contract Workers shall not introduce unlicensed or unauthorized software into the County computer system for any reason. All software must be cleared by the Information Technology Department before installation on a County computer. Existing unlicensed or unauthorized software must be immediately removed or similarly cleared through the Information Technology Department.**

2. **Employees and Contract Workers shall not copy County software for use at home, unless authorized to do so by the Information Technology Department.**

3. **Employees and Contract Workers shall not use another Employee's or Contract Worker's computer, unless authorized to do so and shall not use another Employee's or Contract Worker's password to log on to the system unless authorized to do so.**

4. **Supervisors must inform the Information Technology Department of all new Employees, Employee terminations, transfers to other departments within the County, or changes within Employees' or Contract Workers' current responsibilities affecting information systems use.**

5. **Except to the extent permitted by the Texas Public Information (Open Records) Act, Employees and Contract Workers who are terminated, laid off, or otherwise no longer employed by the County of the County's contractor, have no right to the contents of their e-mail messages and are not allowed access to the e-mail system. Authorized representatives may access an Employee's or Contract Worker's e-mail if Employees or Contract Workers are on leave of absence, vacation, or are transferred from one department to another department and it is necessary for the County's business purposes.**

6. **Employees and Contract Workers shall not tamper with or intentionally or knowingly alter, damage, or destroy the hardware, software, and computer files of the County.**

F. Mail and Official Communications

1. **Employees and Contract Workers shall not use the County's stationary for personal purposes or allow their personal correspondence to appear to be an official communication of the County.**

2. **Personalized County stationary and business cards shall only be issued by the County.**

3. **Employees and Contract Workers should not use the County's address for receiving personal mail, packages or other communications.**

4. **Employees and Contract Workers shall not use County postage for personal mail.**

CHAPTER 48
EMERGENCY OPERATIONS

Section 1. **Scope**

A. **This policy applies to all Employees. This policy may be modified from time to time as necessary.**

Section 2. **Purpose**

A. **The citizens of Galveston County depend on County Employees to report to work during and in the aftermath of a disaster to assist in the restoration of essential public services required for the health, safety and quality of life for the citizens of our community.**

Section 3. **Policy**

A. **This policy will be in effect whenever the County Judge or his designee, in accordance with the Emergency Management Plan (EMP), declares that emergency conditions warrant either preparation for, or reaction to a potentially disastrous event. Each emergency situation is unique and while this policy is intended for overall guidance, the County Judge reserves the right to evaluate this policy and issue alternative procedures as dictated by the circumstances of the emergency.**

B. **Upon declaration of an emergency, Department Heads are authorized to release Employees in Tiers 2 – 4 from duty as outlined below.**

Section 4. **Emergency Operation/Staffing**

A. **Emergency Workers**

Department Heads are responsible for appointing individual classifications to each of their Employees. Every County Employee will have one of the following classifications. Any Employee classification can be immediately, permanently, or temporarily reclassified upwards or downwards depending on the needs of the County.

1. **Tier 1 – Essential - Employees with specific responsibilities who physically remain in the County at a designated location during an emergency.**

2. **Tier 2 – Reserve Essential - Employees who report to or remain on the job preceding an emergency for the preparatory phase and who are subject to being re-designated as needed.**

3. **Tier 3 – Re-Entry Essential - Employees who must return to supplement or relieve Tier 1 or Tier 2 Employees immediately up on roads becoming accessible.**

4. **Tier 4 – Non-Essential - Employees whose presence is not essential in carrying out the emergency plan. These Employees may not leave their positions until released by their supervisor and must return to work as usual under normal operations after emergency status has ended.**

B. Non essential Employees not at work are responsible for remaining in contact with their supervisor regarding assignments. They are also to stay abreast of the situation by monitoring radio/television for instructions or by calling the Emergency Operations Center as to when to report to work.

Section 5. Adverse Weather Conditions

A. The County Judge or his designee has the authority to direct all County Employees not to report to work or to leave work if emergency situations such as adverse weather conditions threaten.

Section 6. Emergency Preparation Phase

A. County property will be secured and protected and other actions will be taken as necessary in individual departments as required by the County's Emergency Management Plans, and departmental Emergency Plans and Standard Operating Procedures (SOP's).

B. Department Heads will reconsider and reschedule or cancel, if necessary, all vacations of Tier 1 or Tier 2 Employees who are on approved vacation or are scheduled for vacation.

C. When assigned tasks under the Preparation Phase are completed in accordance with the Departmental Emergency Plan, Tier 3 and Tier 4 Employees who are released from duty may choose to evacuate. Tier 1 and Tier 2 Employees will be allowed to secure their property and make arrangements for their families at such times as they are scheduled by their Department Head.

Section 7. Emergency Services Phase

A. This phase occurs during the emergency situation. Only those Employees whose assigned functions are necessary for the benefit of the general public during the emergency situation will work during the Essential Services Phase. Tier 1 and Tier 2 Employees will not be authorized to evacuate.

B. Shifts during the Essential Services Phase will be established according to departmental needs. Employees who are assigned on call status must advise supervisors of locations where they can be contacted at all times.

C. Employees released from work should follow instructions regarding evacuation and shelter applicable to the general public as issued through public notification of evacuation and other disaster actions by the Office of Emergency Management.

Section 8. Pay Provisions

A. If an emergency/disaster situation occurs of such magnitude that a Disaster Declaration is issued for the County, Employees, both exempt and non-exempt may be compensated in the following manner:

B. Non-essential employees released from duty by the County Judge may receive compensation (disaster pay) at their regular rate of pay until the County Judge or his designee declares the date and/or time when all Employees are expected to return to work or the expiration of three (3) working days, whichever event occurs sooner.

C. **Essential personnel performing functions to save lives, protect health, safety and property under the County's Emergency Plan may receive compensation for hours worked during the situation. Hours worked up to 40 hours per week for the duration County offices are closed may be paid overtime at a straight time rate. All hours in excess of 40 hours will be paid at the overtime rate of time and one half.**

D. **Law Enforcement Personnel will be paid overtime at a straight time rate for any hours worked up to 86 hours in a two week period for the time County offices are closed. All hours worked in excess of 86 hours will be paid at the overtime rate of time and one half.**

E. **Reserve Deputies required to work 16 hours a month if requested to work will be paid overtime paid at a straight time rate for any hours worked up to 86 hours in a two week pay period for the time County offices are closed. All hours worked in excess of 86 hours will be paid at the overtime rate of time and one half. The rate of pay will be suggested by the Sheriff and is subject to the approval of the Commissioners' Court.**

F. **If additional days are needed once business has resumed, the Employee may request vacation time or compensatory time off for personal emergency recovery.**

G. **Employees not requesting vacation or compensatory time for personal emergency recovery or preparations will have their pay docked and are subject to other disciplinary action.**

H. **This policy may be modified as determined necessary. Any such modification will appear in the local disaster declaration issued by the County Judge.**

Section 9. Return to Duty Phase

A. **By reporting to work on the return to duty date and/or the time specified by the County Judge each Employee meets their responsibility to work with other County Employees as a team in helping to restore the community to normal service levels following a disaster period.**

Section 10. Departmental Responsibilities

A. **Department Heads must:**

1. **Give a copy of this Emergency Policy to their Employees.**

2. **Identify each position in which Employees in their department are required to work during an emergency. This list of positions and Employees who occupy them must be maintained and posted on the department's official bulletin board or circulated to all their Employees.**

3. **Develop, post, communicate, and circulate to all their Employees the Standard Operating Procedures (SOP) under each phase of an emergency.**

4. **Develop, post, communicate, and circulate to all their Employees the Standard Operating Procedures (SOP) under each phase of an emergency.**

5. **Hold an annual meeting to reiterate to Employees their individual responsibilities and to inform them of any changes in this policy or the SOP.**

6. **Ensure that all job descriptions state the Emergency Classification of their positions.**

7. **Complete the "Emergency Preparedness Employee Classification Form" for every Employee. Each Employee must be provided with a copy of their form. The original must be forwarded to the Human Resources Department.**

8. **Obtain an executed "Employee Acknowledgement Form" from each Employee and return the original form to the Human Resources Department as soon as possible.**

B. **Supervisors must:**

1. **Assist with the responsibility of the consistent and fair implementation of this policy.**

2. **Document and initiate any disciplinary action resulting from any violations of this policy.**

C. **County Employees must:**

1. **Know his/her responsibility under this policy. Compliance with this policy is mandatory.**

2. **Be responsible for complying with waiver requests procedures as outlined this policy.**

D. **Human Resources Department must:**

1. **Provide general information about this policy to all new Employees.**

2. **Maintain the signed originals of the "Employee Acknowledgment Form" and the "Emergency Preparedness Employee Classification Form" in each Employee's personnel file.**

3. **Documentation of any disciplinary action in the affected Employee's personnel file.**

4. **Maintain an original copy of any submitted "Waiver Request Forms" in the Employee's confidential file.**

E. **Emergency Management Office**

A. **The Emergency Management Coordinator will provide assistance to departments in planning and coordinating the activities for the preparation and initial services phases to ensure consistency with the County Emergency Plan.**

Section 11. Waivers

A. **If an Employee has personal circumstances which would affect his/her ability to work during any phase of this Policy, he/she must file a "Waiver Request Form" with his/her Department Head upon employment or within 30 days of the onset of the extenuating**

circumstances. Waiver requests will be reviewed and approved/disapproved by each Department Head and such decision will be forwarded to Human Resources.

B. Factors that may be considered for a waiver include but are not limited to:

1. **An Employee who is a single parent with primary responsibility for a child or children under the age of 17 or who needs to care for an elderly family member.**

2 **An Employee who personally suffers from serious health problems, has a physical impairment, or who has primary responsibility for a family member under similar circumstances.**

3. **In families where both husband and wife work for the County and are classified as Tier 1 or Tier 2 Employees, only one must comply with this policy at their discretion.**

4. **Tier 1 and Tier 2 Employees who have a spouse employed by another governmental entity, hospital, or other essential public service provider, and who must report under comparable policy requirements.**

Section 12. Policy Violations

A. Employees are in violation of this policy if they:

1. **Refuse to perform assigned duties required by this policy or to disobey any order made or direction given by a supervisor under this policy.**

2. **Fail to report for duty as directed during any applicable phase of this policy.**

3. **Fail to abide by County Policy, Departmental Rules or regulations, and Standard Operation Procedures.**

B. Violation of this policy will result in disciplinary action up to and including dismissal.

Emergency Preparedness - Employee Classification and Information Form

Name: _____ _____ _____
Last First Middle

Department: _____ **Date of Employment:** _____
Division: _____ **Social Security No.:** _____
Job Title: _____ **Position No.:** _____

Home Phone: _____ **Alternate Phone:** _____
Cellular Phone: _____ **Pager No.:** _____

Home Address / City, State / Zip Code: _____
Alternate Address: _____

JOB CLASSIFICATION

_____**Tier 1 ESSENTIAL – Employee with specific responsibilities who remain in the County on the job or at a designated location during an emergency.**

_____**Tier 2 RESERVE ESSENTIAL – Employees who report to or remain on the job as instructed preceding an emergency for the preparatory phase and are subject to being re-designated by their Department Head as needed.**

_____**Tier 3 RE-ENTRY ESSENTIAL – Employees who must return to supplement or relieve Tier 1 or Tier 2 Employees when roads are accessible.**

_____**Tier 4 NON-ESSENTIAL – Employees whose presence is not essential in carrying out the Emergency Plan, but who cannot leave their positions until released by their supervisor and must return to work as usual under normal operations after emergency status has ended.**

THIS JOB CLASSIFICATION IS A PART OF THE JOB DESCRIPTION.

_____	_____	_____
Employee Signature	**Supervisor Signature**	**Department Head Signature**
_____	_____	_____
Date	**Date**	**Date**

Instructions:

Return original signed for to the Human Resources Department for placement in Employee Personnel File.
Give copy to Employee and retain copy for departmental file.
Appendix 1

CHAPTER 49
OUTSIDE EMPLOYMENT

Section 1. **Permitted**

A. **Outside employment is permitted if it does not interfere with regular County duties and hours of employment. Employees desiring outside employment must obtain prior written authorization and instructions from their Department Head. Such authorization may be revoked if, in the opinion of the Department Head, outside employment interferes with performance of regular County duties and hours of such employment. Revocation of authorization is not a grievable action.**

CHAPTER 50
SOLICITATION

Section 1. **United Way**

A. **The County participates in United Way and health awareness campaigns.**

Section 2. **Authorization**

A. **Solicitation for any fund or charity shall not be permitted without prior Department Head approval being obtained.**

Section 3. **Participation**

A. **Employees shall not be required to participate in any solicitation activity. Employees shall not be required to contribute to any fund or charity.**

CHAPTER 51
POLITICAL INVOLVEMENT

Section 1. **Campaigning**

A. **Employees are not permitted to campaign for any candidate or proposition during working hours or while in County uniform. Use of County property for campaign purposes is prohibited.**

Section 2. **Voting**

A. **Employees are encouraged to vote early or during extended voting hours to avoid missing work.**

CHAPTER 52
PUBLIC INFORMATION ACT

Section 1. **Scope of Act**

A. **The Texas Public Information Act, formerly known as the Texas Open Records Act, declares that all information held by public officials or Employees is subject to public disclosure unless excepted.**

Section 2. **Access of Records to Public**

A. **The Public Information Act permits access to public information by all persons and prohibits any inquiry regarding the motives or reasons for requesting the information. Everyone is considered to have equal access to public records although there are special provisions for an Employee seeking their own personnel records.**

Section 3. **Custodian of Records**

A. **Each elected county official is the custodian of their records. Each Department Head is an agent of the officer for public information for purposes of complying with the Public Information Act.**

Section 4. **Confidential Information**

A. **Most information requested under the Texas Public Information Act is open for disclosure. However, certain information is required to be excepted from disclosure and must not be released to the public. Examples include releasing the home address, home telephone number, social security number and whether a fellow Employee has any family members when the Employee does not want to have this information disclosed and has previously elected to not have this information disclosed.**

Section 5. **Releasing Confidential Information**

A. **Information is excepted from disclosure under the Public Information Act under either mandatory or discretionary exceptions. Information that is mandatorily excepted from disclosure is confidential and must not be disclosed to the public. Your releasing such confidential information to the public may constitute criminal conduct.**

Section 6. **Questions**

A. **If you have any questions regarding whether information may be released or if you require assistance in determining the cost for releasing such information, contact the County Legal Department immediately for guidance. On occasion, the County Legal Department may be required to submit an Open Records Request to the Attorney General Opinion in order to determine whether the information being sought is confidential. There are strict time limits imposed on the County under the Act. Failure to comply with these time limits will in most instances compel that the information be released.**

CHAPTER 53
INDEMNIFICATION OF ELECTED AND APPOINTED OFFICERS

Section 1. **Authority**

A. **Section 157.903 of the Texas Local Government Code provides that the Commissioners' Court may, by order, provide for the indemnification of an elected or appointed county officer against personal liability for the loss of County funds, or loss of or damage to personal property, incurred by the officer in the performance of their official duties if the loss was not the result of the officer's negligence or criminal action.**

Section 2. **Purpose of Policy**

The purpose of this policy is to prescribe a procedure wherein an elected or appointed county officer may request and either be granted or denied indemnification for such loss or damage.

This policy shall not be construed to be a waiver of the County's authority to recover its lost funds or its damages from any party other than the elected or appointed county officer making the request for the indemnification.

Section 3. **Procedures**

A. **The elected or appointed county officer will:**

- **Notify the Criminal District Attorney of the situation in the event the officer has reason to believe there has been a criminal action involved in the loss of funds or damage to personal property.**
- **Obtain from and submit to the County Auditor for review a properly completed and executed County Funds Indemnification Request Form.**
- **Attach copies of any documentation showing attempts to recover the funds such as returned item notices, investigative reports, credit card charge back notices, and all correspondence from credit card providers or other parties.**
- **Provide a description of all efforts undertaken to minimize the damage to personal property**
- **Attach a copy of any investigative reports conducted by any law enforcement agency or other party.**
- **Furnish the County Auditor with a copy of any insurance policy or bond, claims made on such policy or bond and related correspondence.**
- **Upon receipt of notice of denial of their request reimburse the County by tendering sufficient monies to account for the lost funds or damages to personal property to the County Treasurer along with the appropriate deposit warrant.**

B. **The County Auditor will:**

- **Receive and review the Funds Indemnification Request Form and other documentation and related materials, investigate the circumstances of the loss including prior internal control audits, control procedures and actions taken of and by the requesting county officer.**

- **Upon completion of the investigation forward the Funds Indemnification Request Form along with a recommendation for or against approval of the request to the Commissioners' Court for its consideration and determination.**
- **Upon receipt of the Commissioners' Court's approval of the request, prepare and process the necessary entries to record the indemnification transaction and have its accounts receivable division credit the applicable account of the county officer for the amount indemnified.**
- **Upon receipt of the Commissioners' Court denial of the request, notify the County Treasurer of such determination, and forward all related documentation to the both the County Treasurer and to County Legal to enable them to cooperatively pursue efforts toward recovery of lost funds or damages for the lost or destroyed personal property.**

C. The Commissioners' Court will:

- **Receive and review the recommendation of the County Auditor and either approve or deny the request for indemnification.**
- **Advise both the County Auditor and the requesting county officer of its determination.**

D. The County Treasurer will in the event of notification of denial of the request for indemnification:

- **Receive funds from the county officer in the event of denial of the request for indemnification.**
- **Make certain the correct fund account is credited for the reimbursement.**
- **Provide the County Auditor's accounts receivables division with all necessary deposit information to clear the receivable.**
- **Coordinate collection efforts with County Legal to recover the lost funds or damages.**

E. County Legal will:

- **Together with the County Treasurer pursue collection of the lost funds or other damages from the county officer or his/her bond and/or insurance policy using such methods as are determined necessary.**

CHAPTER 54
GENERAL INTERPRETIVE PROVISIONS

Section 1. **Jurisdiction**

A. **This Policy Manual applies only to Employees hired and subject to dismissal by Galveston County Commissioners' Court, Department Heads, and Employees of Elected and Appointed Officials who have adopted this Policy Manual in its entirety in writing. The Salary Administration Policy applies to all Employees.**

Section 2. **Effective Date**

A. **This Policy Manual, which supersedes all prior Policy Manuals, shall become effective upon adoption by the Commissioners' Court.**

Section 3. **Construction, Precedents, and Interpretation**

A. **The Commissioners Court shall resolve any questions from any Elected or Appointed Official or Department Head regarding any interpretation of this Policy Manual that remain unresolved after their question is directed to the Human Resources Department as requested in Chapter 1, Section 1 (F).**

B. **If there is any conflict between this policy manual and the State Constitution, or State law or rule adopted under a State law or the United States Constitution, a federal law or rule adopted under a federal law, the provisions of this Policy Manual shall prevail to the greatest extent possible without violating any such named authority.**

C. **When set forth herein this Policy Manual, the masculine, feminine and neuter genders shall be construed to include the other, and vice versa where applicable. The singular and plural shall be construed to include the other number where applicable. The present tense as used herein shall be construed to include the future tense.**

D. **Words and phrases shall be read in context and construed according to the rules of grammar and common usage. Words and phrases that have acquired a technical or particular meaning, whether by definition in this Policy Manual or otherwise, shall be construed according to that acquired meaning.**

E. **Throughout this Policy Manual, headings for chapters and sections are used for convenience only. These headings shall not be construed to expand or to limit the interpretation of the section that follows the heading.**

Section 4. **Computation of Time**

A. **When a period of time is stated in days, the days shall be construed as calendar days unless otherwise stated.**

B. **If the last day of any period is Saturday, Sunday, or County holiday, the period is extended to include the next day that is not a Saturday, Sunday, or County holiday.**

Galveston County, Texas (06/08)

COUNTY FUNDS INDEMNIFICATION REQUEST FORM

TO BE COMPLETED BY DEPARTMENT

Official's Name	Current Date	Amount of Loss
Department/Division Name	**Date of Loss**	**Police Report Attached?** ❑ Yes ❑ No

Commissioners Court
Galveston County, Texas
Local Government Code §157.903 authorizes the commissioners court of a county by order to provide for the indemnification of an elected or appointed county officer against personal liability for the loss of county funds, or loss of or damage to personal property, incurred by the officer in the performance of official duties if the loss was not the result of the officer's negligence or criminal action. Therefore, I respectfully request Commissioners Court to approve this indemnification request and authorize the Galveston County Auditor to charge off the above amount of County funds or property, which have been determined to be missing or stolen.

Cause for Loss ***(Attach additional sheet if necessary)***

Current Internal Controls (Attach ***additional sheet if necessary)***

Additional Controls Implemented to Prevent Future Losses ***(If applicable) (Attach additional sheet if necessary)***

Action Taken to Recover Funds ***(Attach additional sheet if necessary)***

Signed By	Title
Official's Signature	Date

TO BE COMPLETED BY COUNTY AUDITOR

Based upon the Auditor's Office review, the above listed loss amount being requested for indemnification: ❑ **DOES** appear to be accurate. ❑ **DOES NOT** appear to be accurate. Based upon our review, the loss amount is	After review of the circumstances, the Auditor's office recommends: ❑ Indemnification ❑ Not Indemnifying
County Auditors Signature Date	

ACCOUNT CODING TO BE USED

	GL	JL	AMOUNT	CHECK or JOURNAL ENTRY
DR				
CR				

TO BE COMPLETED BY COMMISSIONERS COURT

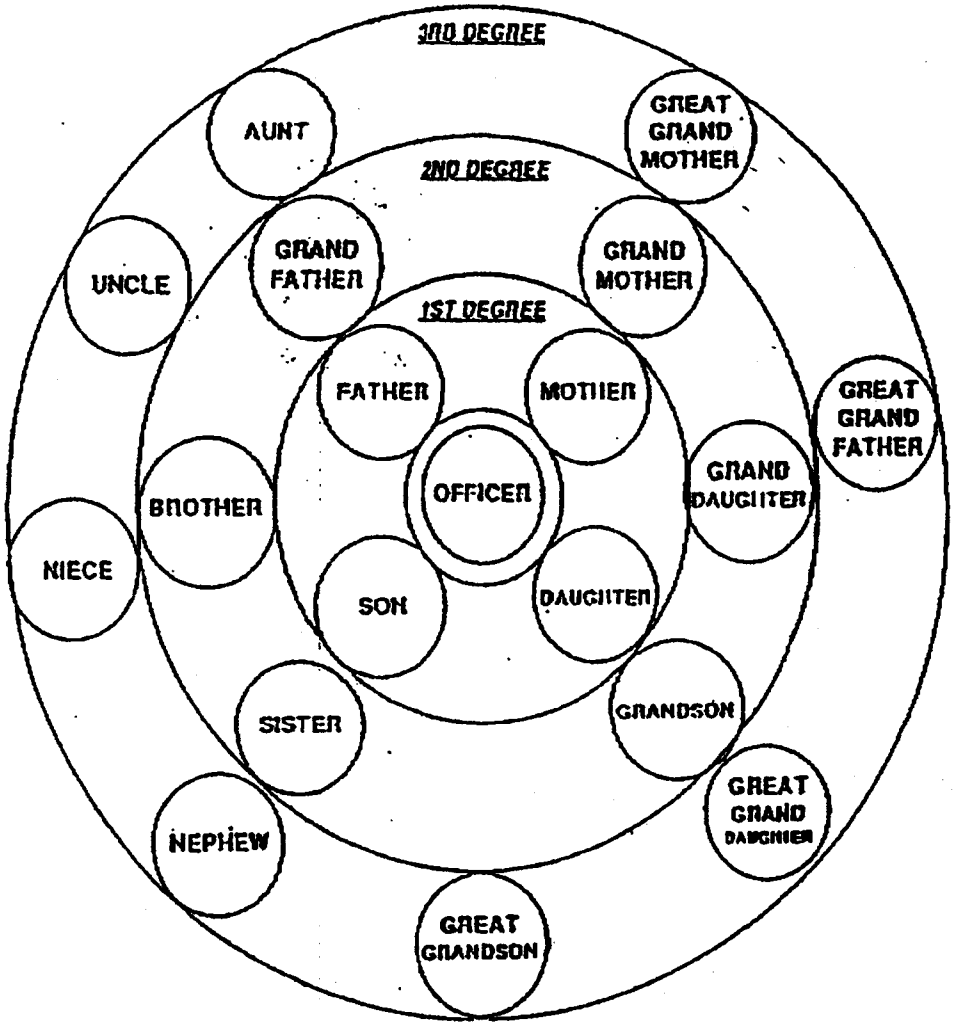
Indemnification ❑ **APPROVED** ❑ **NOT APPROVED** by Commissioners Court

Signed By

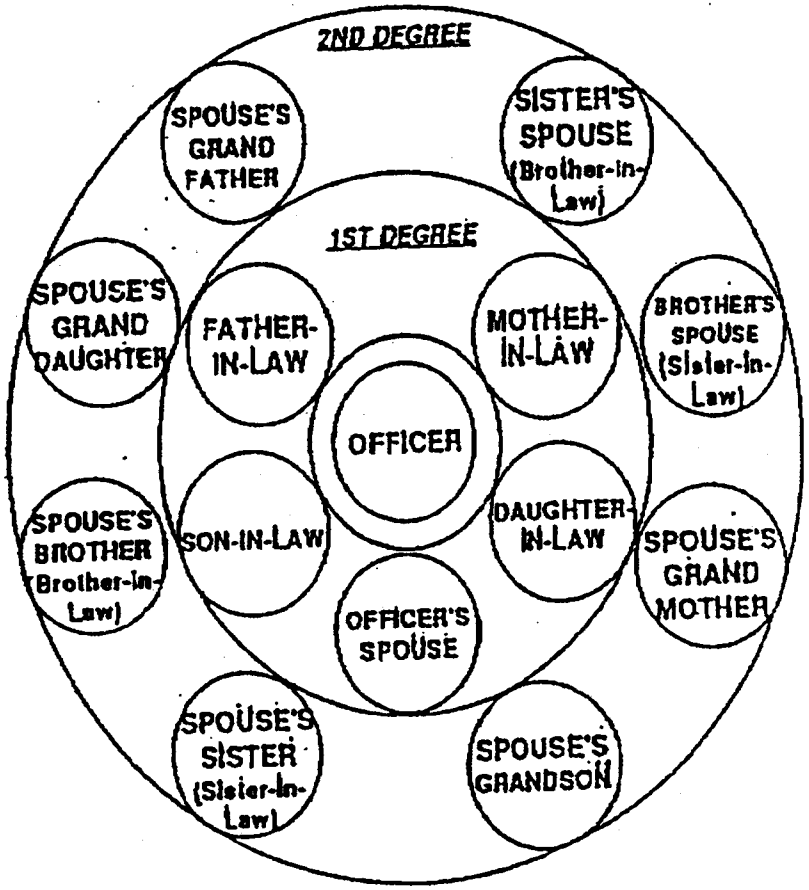
County Judge's Signature Date

APPENDIX A

TEXAS NEPOTISM 1994



Consanguinity Kinship Chart
(Blood)



Affinity Kinship Chart
(Marriage)

APPENDIX B

EMPLOYEE AT WILL ACKNOWLEDGMENT FORM

Employee Acknowledgement

I, (print name)_____, an Employee of Galveston County acknowledge:

1. **I have been given a copy of the County's Human Resources Policy Manual, have had an opportunity to discuss it with the Human Resources Department, and have read and understand it.**

2. **I am an Employee AT WILL, whose employment may be terminated for a specified good cause, no cause or bad cause and with or without notice.**

3. **The Policy Manual I have been given is not a contract for my employment but is a general guide for information purposes only.**

4. **I am not guaranteed by contract or otherwise, any term or condition of employment even after successful completion of the introductory period.**

_____
Employee PRINT NAME

_____ _____
DATE **Employee SIGNATURE**

_____ _____
DATE **DEPARTMENT HEAD SIGNATURE**

INSTRUCTIONS

1. **Employee and Department Head must sign within two weeks of Employee's employment.**

2. **Return original copy to Human Resources Department.**

APPENDIX C

Galveston County Employee/County Official
Public Information Act a/k/a Open Records Act
Election

Public access to Galveston County Employees' and officials' records in the custody of Galveston County is permitted in accordance with the Texas Public Information Act, also known as the Open Records Act. This Act authorizes County officials, Employees, former officials and former Employees to choose to withhold from disclosure their home address, home telephone number, social security number, or information that reveals whether they have family members.

Each Employee, official, former Employee and former official who desires this information to be kept confidential, must state that choice to the Human Resources Department in a signed writing not later than the 14th day after the date on which:

the Employee begins employment with the County;
the official is elected or appointed; or
the former Employee or former official ends service with the County.

If you desire any of this information to be kept confidential, please check the appropriate line or lines below, sign and return this Election form to the Human Resources Department.

The Social Security Number of all living employees will automatically be withheld pursuant to §552.147 of the Texas Public Information Act.

I want the following kept confidential. Do not disclose to the public information that relates to:

_____ my home address

_____ my home telephone number

__X__ my Social Security Number; or

_____ reveals whether I have family members.

If you fail to state your choice (by not checking a line above), the corresponding information shall be subject to public access.

_____

_____
DATE **Employee SIGNATURE**

_____
Employee PRINT NAME

Depts.\personnel\personnel manual November 18, 2010

Galveston County, Texas

POLICIES AND PROCEDURES MANUAL

Policy Number: 10.01	Original Approval: September 18, 1997
Policy Name: Salary Administration Policy	Last Revision: September 8, 2008

Section 1. Background

A. Galveston County personnel movements are governed by a set of guidelines known as the "Job Classification System". This policy statement covers a wide range of topics relating to salary administration.

Section 2. Purpose

A. The Commissioners' Court establishes policies and procedures that provide County Employees with a salary administration system. The Court also wishes to provide Department Heads with the tools they need to effectively manage their departments.

B. The goals of this policy are:

a) To attract and retain high quality Employees;
b) To provide uniform pay arrangements throughout the County;
c) To provide total compensation (salary and benefits) that is market driven and competitive;
d) To facilitate the development of a merit pay program;
e) To provide Department Heads with flexibility in managing salary issues; and,
f) To maintain control on expenses during the budget process.

Section 3. Scope

A. The guidelines established in this document apply to all County Employees and will be the basis for Commissioners' Court budget deliberations. The Human Resources department is charged with the duty of enforcing the following guidelines.

Section 4. Guidelines for Employees Other than Elected and Appointed Officials

A. Job Descriptions

Commissioners' Court requires job descriptions for all County positions. Properly written job descriptions provide a summary of the purpose, essential duties, responsibilities and requirements of a particular position. They assist in communicating with prospective and new employees, hiring and promotion decisions and relating performance expectations. They also help establish a clearer definition of the function and role of a job within the County Jobs.

B. Classification or Factor Evaluation System

The County maintains a classification system in which each job is assigned a pay grade. Each pay grade is based on factors collectively known as the Factor Evaluation System (FES). Each part of the FES is a position factor comparison that uses the factors to determine the pay grade and the ranges within each pay grade. Each factor is weighted with several levels and each level is assigned a specified number of points. The combined score determines the total number of points for each position and its corresponding assignment to a grade in the classification system. The ten factors are:

1. **Knowledge required by the position**
2. **Guidelines**
3. **Complexity**
4. **Scope and effect**
5. **Personal contacts**
6. **Purpose of contacts**
7. **Physical demands**
8. **Supervisory controls**
9. **Work environment**
10. **Supervisory and management responsibility**

The value of each pay grade is based upon classification, market conditions and fiscal restraints.

The Adult Probation Department maintains its own Job Classification System.

C. Forms

Job Classification and Compensation Position Questionnaires, Sample Job Descriptions and examples of Job Descriptions may be obtained from the Human Resources Department. Each Employee is to have on file with Human Resources a fully completed version of their job description.

D. Salary Range Structure and Exceptions

1. **Salary Ranges: The salary table is divided into 30 pay grades (Grades 1-30). There is a 5% spread between grades 1-20 and a 10% spread between grades 21-30. Each grade also consists of 18 steps with approximately 2½% between each step for a total salary range of approximately 50%. Contact the Human Resources Department for the most current version of the County Salary Table.**

   a. **Minimum In-Hire Rate: The minimum in-hire rate of a pay grade will be the Entry-level (Step A) paid to all newly hired County Employees. This is true whether the position is newly budgeted or vacated through attrition, transfer or promotion.**

b. **Maximum In-Hire Rate: The maximum in-hire rate is set in each pay grade and cannot be exceeded for newly hired County Employees. Under certain circumstances, Department Heads may be authorized to hire an individual for management level positions (grade 20 and above) at a salary up to step E in the pay range. Department Heads must provide the Human Resources Department with verifiable data in support of the request. Department Heads must be able to demonstrate that:**

1) **Recruitment experience has proven that the position is in a critical or shortage skills category; or**

2.) **An available applicant has truly outstanding qualifications, which greatly exceed the standard minimum in-hire qualifications.**

c. **Maximum Point: This is the maximum salary allowed in each pay grade. Employees in a particular pay grade may not be paid a salary in excess of this rate.**

2. **Updating the Salary Range Structure: The salary range structure will be reviewed annually for possible adjustment, based on current market data and inflation. Countywide salary increases will raise the salary table as a whole and will not negatively impact Employees at the pay grade maximum. A new higher maximum point will be established as a result of any across-the-board pay table adjustments.**

3. **Exceptions:**

a. **Elected and Appointed Officials, Court Reporters, Adult Probation Department employees, and Court Coordinators are not classified positions under the Salary Range Structure. Nor are they subject to the Classification or Factor Evaluation System.**

b. **Sheriff's Department: The following deputy sheriffs may be hired in at the following maximum grades:**

c. **Communication Officer I: Up to Grade 11C**

d. **Communication Officer II: Up to Grade 13E**

e. **Sergeant: Up to Grade 18C**

f. **Lieutenant: Up to Grade 20D**

g. **Auditor's Department: Account I, Auditor I, Account II and Auditor II positions may be hired at a salary up to step E in the pay range depending on the experience/quality of the applicant.**

E. Establishment of New Positions in the County Budget

1. **Department Heads who wish to establish a new position in the County budget must prepare a detailed justification and submit the proposal to Commissioners' Court to both the Human Resources Department and the Budget Office. A completed job description and a completed Job Classification and Compensation Position Questionnaire must be included with each submission. The Budget Office will submit the request to the Commissioners' Court as part of the budget process.**

2. **Requests for new positions may only be made during the annual budget process. Commissioners' Court will review the request and determine whether the position is approved, deferred to a future date for review, or disapproved. Approved new positions will become effective at the beginning of the next fiscal year or at such other time as is designated by the Commissioners' Court.**

F. Major Reorganizations and Changes in Existing Positions

1. **Major reorganizations and changes affecting positions in a department may be performed during the annual budget process. If approved by the Commissioners' Court, such changes will become effective on October 1st. Any such requests must be coordinated with the Human Resources Director and should be included in the requesting department's proposed budget submission.**

2. **Departments proposing these movements must provide revised job descriptions and Job Classification and Compensation Position Questionnaires highlighting the proposed changes to the Human Resources Director. Department Heads must present verifiable information in support of the request so that a recommendation can be made to the Commissioners' Court.**

G. Reduction in Force Procedures

1. **Periodically the County Commissioners' Court will undertake the task of reorganizing the structure of County government.**

2. **Reorganization may include the elimination of duplication of effort and/or the consolidation of job tasks into fewer positions, thereby reducing the number of Employees in a Department. A severance package may or may not be offered.**

3. **Employees affected by a Reduction-in-Force are not entitled to utilize the Grievance process or appear before the County Grievance Panel.**

4. **Employees affected by a Reduction-in-Force, are encouraged to contact the County's Human Resources Director with any questions regarding Employee benefits.**

5. **Employees affected by a Reduction-in-Force, upon application for a posted position opening, will be given priority consideration for any such opening for which they are qualified in the same or other County Departments for a period of six (6) months from date of separation from the County. Elected and Appointed Officials are encouraged to accept and adhere to this reinstatement policy.**

H. Salary Placement Following Promotion

1. **A promotion occurs when an Employee is moved from a lower pay grade to a higher pay grade. An Employee who is promoted to a classification grade which calls for a higher pay grade than their previous classification grade, shall receive a salary increase not to exceed 10% or the minimum of the new pay grade, which ever is higher. But an Employee cannot receive a higher salary than the maximum rate for the pay grade even if the increase is less than 10%.**

2. **Salary increases associated with a promotion must be funded from the existing salary budget. A promoted Employee's salary cannot be increased above the budgeted salary for the new position. If funds are unavailable for a promotion, the department Head must follow the budget rules set out in Section K of this policy.**

I. Transfer of Employment

1. **Galveston County Health District Employees to the County:**

   a. **Are paid accrued vacation, holiday, and compensatory time by the Health District;**
   b. **Forfeit their accrued sick leave;**
   c. **Maintain their original date of hire for accrual of future vacation and sick leave benefits; and**
   d. **Maintain their transfer date for evaluation, merit compensation, and longevity pay eligibility purposes.**

2. **Lateral Transfer**

   a. **An Employee who transfers from one department to another department is subject to a six month introductory period beginning with their first day of transfer during which their performance is**

monitored closely. An Employee may be terminated during their introductory period at any time for any reason or no reason and is not entitled to grieve such termination.

b. If an Employee transfers to a position that is in the same pay grade as his/her previous position, that Employee's salary will remain unchanged. For Employees transferring between departments, funds must be available within the department's existing salary budget. This is true even though the job title and duties may be different from the previous position.

J. Change to Lower Pay Grade Salary

1. If an Employee is reassigned to a position in a lower pay grade as a result of an internal job reclassification or departmental reorganization, the Employee will maintain their current salary in the lower pay grade.

2.. If an Employee is transferred to a different position in a lower classification level, at his/her own request or due to unsatisfactory performance (Demotion), that Employee's salary shall be reduced in pay such that their salary, after Demotion, shall be at the same step in the lower pay grade as it was in the higher pay grade prior to their Demotion.

K. Budget Rules for Personnel Movements - The Commissioners' Court is routinely presented with personnel budget amendments through out the year. In order to manage the flow of personnel movements, the Court adopts the following:

1. The Commissioners' Court will consider all personnel requests during the annual budget process. The annual budget process occurs in July and August with action by October 1st.

2. The Commissioners' Court will consider personnel related amendments outside of the annual budget process to the extent that:

a. The amendments are within the policy established by this Salary Administration Policy, and

b. The amendments do not increase the departmental salary budget in the current or subsequent budget years.

3. Commissioners' Court will not consider budget amendments related to personnel actions that have not been reviewed and verified as being consistent with this policy by the Human Resources Director.

L. Budget Rules for Positions Budgeted in Excess of Salary -During the annual budget process, the Human Resources Department will be asked to:

1. **Reduce the budgeted salary of all vacant positions to the maximum in-hire rate allowed for the position.**
2. **Reduce the budgeted salary of all occupied positions (both classified and non-classified) to the salary actually paid to the Employee in the position.**

M. Raises

Raises are not automatic. Raises are based on such factors as cost-of-living adjustment, market conditions, and the general economic health of Galveston County. Raises may be given to some, but not all, Employees, Elected Officials, and Department Heads. Any raises given to Adult Probation Department Employees are at the discretion of the District Judges.

N. Cost of Living Adjustment

Commissioners' Court recognizes the need to keep County salaries in line with the overall inflation rate. Annually, the Court intends to review national and local indices to determine the overall increase in the cost of living for its Employees. Subject to the County's overall financial strength, Commissioners' Court will provide a cost of living adjustment to compensate in whole or in part for the general inflation rate.

O. Annual Performance Appraisal

1. **Galveston County Commissioners believe that Employee performance must be evaluated on a routine basis in order to provide employee development and ensure that departmental goals and objectives are being met. Informally, supervisors are encouraged to coach and counsel employees daily to provide the feedback necessary for Employees to excel.**

2. **County Commissioners have adopted the Galveston County Performance Appraisal System for use by departments under the supervision of Commissioners' Court. This tool is to be used to formally review Employee performance and provide the basis for individual merit pay consideration. Elected Officials are encouraged to accept and adhere to the County's Performance Appraisal System.**

3. **The Adult Probation Department maintains internal procedures for the evaluation of employees.**

P. Merit Pay

1. **A Merit Pay program currently does not exist. One will be inserted at the time of adoption.**

Q. Fair Labor Standards Act

1. **Applicability**

The County is subject to the Federal Fair Labor Standards Act (FLSA). The basic requirements of this Act are the basic standards of the County's wage and salary program.

2. Status of Positions

FLSA and the Department of Labor publish regulations which govern which Employees are exempt or non-exempt from payment of overtime or compensatory time. Each Employee shall be designated as exempt or non-exempt in accordance with these regulations by the Human Resources Department. Each Department Head shall maintain a list of all exempt and non-exempt Employees.

3. Overtime Policy

a. Department Heads must stay within their overtime budget. Department Heads may not allow Employees to suffer or permit to work overtime beyond budgetary constraints.

b. Department Heads must grant prior authorization to an Employee who requests to work overtime. Any Employee who works overtime without obtaining prior authorization is subject to disciplinary action.

c. Department Heads must specify prior to commencement of such additional work whether overtime or compensatory time will be given any Employee.

d. Any over-time line item in which expenditures exceed or are projected to exceed the approved budget amount shall have a budget amendment prepared by the budget Office and approved by the Commissioners' Court. Additional funds will be taken out of other existing line items, or by deleting positions in that budget to transfer funds to the over-time line item.

4. Record Keeping

a. Department Heads must keep the following records in accordance with FLSA requirements:

1) Full name of Employee
2) Home address, including zip code
3) Date of birth, if under age 19
4) Sex
5) Occupation
6) Time and day workweek begins

7) **Regular hourly rate of pay in any workweek in which overtime premium is due**
8) **Daily and weekly hours of work**
9) **Total daily or weekly straight time earnings**
10) **Total overtime compensation for the workweek**
11) **Total additions to or deductions from wages paid**
12) **Total wages paid each pay period**
13) **Date of payment and the pay period covered**

5. **Overtime/Compensatory Time**

a. **Non-exempt Employees, with the exception of Law Enforcement Employees, may receive overtime pay or compensatory time for time worked beyond 40 hours per week. Law Enforcement Employees may receive overtime pay or compensatory time for time worked beyond 86 hours in a 14 day work period. Time away from the job during the workweek, such as vacation, holidays, illness, approved absences, etc., are deducted from the calculation.**

b. **Overtime pay is calculated at one and one half time the regular hourly rate. Compensation earned in a workweek will be paid on the regular payday for the pay period in which the workweek ends if possible.**

c. **Compensatory time is accumulated at one and one-half times the overtime hours worked. Employees who exceed a compensatory accrual of 80 hours (40 hours for Temporary Employees; 480 hours (240 Temporary)for Law Enforcement Employees) will be paid for overtime for such overage.**

d. **Department Heads should grant compensatory time within a reasonable time period after a request is made. Department Heads may consider the effect on other Employees and the Department in granting the request.**

e. **Department Heads are to report all earned and used compensatory time on each Pay Roll Claim submitted to the County Treasurer.**

f. **Terminating non-exempt Employees are compensated for unused compensatory time in accordance with FLSA regulations and County policy as set forth in this manual.**

g. **Exempt Employees are not eligible for overtime pay or comparable time off except in the following two instances:**

i) as set forth in the Emergency Operations portion of this manual; and

ii) those exempt employees who work elections after normal working hours.

6. Bonus Pay

The Commissioners' Court may, prior to an election, approve a bonus to be paid to exempt County Clerk and exempt Tax Office employees who work elections on election day after normal working hours.

7. FLSA Holiday Pay

a. Regular Employees on Salary Basis: Regular Employees who are paid on a salary basis and who work Monday – Friday have the holiday automatically calculated in their base pay for the week in which the holiday occurs.

b Regular Employees on Hourly Basis: Regular Employees who are paid on an hourly basis must have a plus adjustment for holidays. Holidays are not automatically calculated in their base pay for the week in which the holiday occurs.

c. Regular Employees on Fluctuating Schedules: Regular Employees who have fluctuating schedules may have to be plus adjusted for the holiday.

d. Examples:

The following examples apply to benefit eligible Employees only:

Example 1: Regular Schedule Thursday-Wednesday = 40 hours
Hours worked Thursday-Tuesday = 32
Wednesday (holiday) Employee works 8 hours
Total hours worked for the week = 40 hours
Employee plus adjusted 8 hrs for working on the holiday.
No overtime is due. Holiday pay is already calculated in base pay.

Example 2: Regular Schedule Thursday-Wednesday = 40 hours
Hours worked Thursday-Tuesday = 32
Wednesday (holiday) Employee works 12 hours
Total hours worked for the week = 44 hours
Employee plus adjusted 8 hours for working on the holiday and 4 hours paid at overtime rate. Holiday pay is already calculated in base pay.

Example 3: **Regular Schedule Thursday-Monday = 40 hours**
Hours worked Thursday-Monday = 40 hours
Tuesday is a holiday. Employee does not work.
Total hours worked for the week = 40 hours
Employee plus adjusted 8 hours of holiday pay.
Holiday pay is not calculated in base pay.

Example 4: **Regular Schedule Thursday-Monday = 40 hours**
Hours worked Thursday-Monday = 40 hours
Tuesday is a holiday. Employee works 8 hours.
Employee plus adjusted 8 hours of holiday pay and Employee will be paid 8 hours of overtime pay. Time worked exceeds 40 hours in this case.

Example 5: **Regular Schedule Friday-Monday = 20 hours.**
Hours worked Friday-Monday = 20 hours.
Tuesday is a holiday. Employee does not work.
Total hours worked for the workweek = 20 hours.
Employee will be plus adjusted 4 hours of holiday pay because Employee is less than full time.

Example 6: **Regular Schedule Friday-Monday = 20 hours.**
Hours worked Friday-Monday = 20 hours.
Tuesday is a holiday. Employee works 10 hours
Employee will be plus adjusted 4 hours of holiday pay &
Employee will be paid 10 hours of straight time pay. Time worked does not exceed 40 hours in this workweek.

8. Rules

a. **An Employee who requests time off on a County holiday and is granted approval will be paid 8 hours of holiday pay for that day. The Employee's vacation leave bank will not be deducted for that day.**

b. **An Employee otherwise scheduled to work who calls in sick on a County holiday and provides such medical verification as is required by the Department Head will be paid 8 hours of holiday pay for that day upon Department Head approval. The Employee's sick leave bank will not be deducted for that day.**

c. **An Employee otherwise scheduled to work who calls in sick on a County holiday and does not provide documentation as required by the Department Head will be docked 8 hours for that day. The Employee will not receive holiday pay and their sick leave bank will not be deducted for that day.**

d. An Employee otherwise scheduled to work who calls in sick the day before, the day of, or the day after a County holiday and does not provide medical verification as required by the Department Head, will be docked for the day(s). The Employee will not receive holiday pay and their sick leave bank will not be deducted for one of the days.

9. FLSA Travel/Commute Time

a. Commute Time

Ordinary commuting to and from the work site is not compensable. If Employees are required to report to a meeting place where they are to pick up materials, equipment or other Employees, or to receive instructions before traveling to the work site, compensable time starts at the meeting place.

b. Travel Away from Home

Travel that keeps an Employee away from home overnight is work time when it cuts across the Employee's workday. The time is not only hours worked on regular workdays during normal work hours but also during the corresponding hours on non work days. Example: If an Employee works 9a.m. to 5p.m. Monday through Friday, the travel time during these hours is work time on Saturday and Sunday as well as on the other days. The regular meal period is not counted.

Time spent in travel away from home outside of regular work hours as a passenger on an airplane, train, boat, bus or automobile is not considered work time. Example: If an Employee who normally works 9 a.m. to 5 p.m., Monday through Friday, is a passenger on a plane departing at 9 a.m. on a Saturday, the time spent traveling between 9 a.m. and 5 p.m. is work time because it occurs during normal working hours, regardless that Saturday is not normally a scheduled work day. If the plane departed at 6 p.m., the travel time would not be considered work time, unless a portion of the plane travel occurred after 9 a.m. the next day.

10. Exempt Employees - . Docking of an exempt Employee's pay is permitted for:

a. Absences of one or more full days to handle personal affairs if the Employee has exhausted their vacation bank;

b. Absences of one or more full days if the absence is due to sickness, disability or the Family and Medical Leave Act if the Employee has exhausted all applicable benefits;

c. Absences of less than one full day if the absence is covered under the Family and Medical Leave Act;

d. An entire workweek if an Employee has performed no work and work was available;

e. For disciplinary suspensions of one or more full days imposed in good faith for workplace conduct rule infractions;

f. For penalties imposed in good faith for infractions of safety rules of major significance; and

g. Docking from vacation and sick leave banks may occur for full or partial day absences.

11. On-Call

a. On-Call Status

1) Certain positions as designated by their Department Head will be on an on-call status. On-call status may require an Employee to carry a beeper or to leave a number where they can be reached. On-call status may require an Employee to report to work or respond to work related calls during non-working hours.

2) Employees designated as on-call remain free to pursue their own activities with the only stipulation that they be available for on-call duties as stated above. Such Employees will not be compensated for any non-working time while on-call.

3) If on-call status Employees are directed to perform any work they will be compensated for all time spent performing those duties. Such compensation will be paid from the time they leave home or current location to the work area assignment until they return home, or their previous location.

4) An on-call status Employee responding to any work related calls whose total time spent so responding exceeds 10-minutes, will be compensated for the time spent responding. Any Employee, who spends 10-minutes or less working while on call, will not receive compensation. If necessary for

payroll calculation purposes, the total time actually worked may be rounded up to the nearest 15 minutes.

5) **Department Heads must specify to their Employees prior to commencement of the Employee(s)' on-call duties whether overtime or compensatory time will be granted.**

6) **This on-call policy applies to non-exempt regular Employees only.**

b. On-Call Record Keeping

1) **Employees on call must submit the following information to their departments each pay period:**

a) **Date of call;**
b) **Time call began;**
c) **Time call ended;**
d) **Name of caller;**
e) **Reason for call;**
f) **Location of Employee at time of call;**
g) **Location of work area assigned to;**
h) **Location Employee returned to after assignment was completed;**
i) **Total time spent performing duties;**
j) **Authorization of Comp-time or Overtime;**
k) **Pay Period covered.**

2) **Employees who call an on-call Employee during non-working hours must submit the following information to their departments each pay period:**

a) **Date of call;**
b) **Time call began;**
c) **Time call ended;**
d) **Employee called;**
e) **Reason for call;**
f) **Location of work area assigned to; and**
g) **Pay Period covered;**

R. Vacant Positions

1. **Positions that become vacant shall have a "mandatory vacancy period" of at least 2 full pay periods prior to being eligible to being refilled. The Commissioners' Court may adjust the mandatory vacancy period only in acute circumstances.**

2. **No department will be required to allow its budgeted and filled positions to drop below 75%. Should this situation occur, a department will be allowed to hire such personnel as will enable the department to reach the 75% staffing level.**

3. **To avoid any deficiency in safety and health, all departments are encouraged to reorganize or transfer staff as needed to meet all minimum requirements. Commissioners' Court approval of any reorganization or staff transfer, when required, shall be submitted as a request through a budget amendment.**

4. **The following departments/positions are exempt from a mandatory vacancy period. But, the departments are encouraged to voluntarily comply with this policy to help achieve the Countywide savings necessary to maintain a balanced budget.**

Exceptions:

a) **Sheriff Communications division;**
b) **Sheriff Corrections division;**
c) **Courts: Court Reporters, Court Coordinators, Probate Investigators & Auditors;**
d) **Bailiffs and Courthouse security positions;**
e) **J.P. Clerks;**
f) **Adult Probation and Juvenile Probation;**
g) **Health District;**
h) **Accounts payable, payroll, and accounting positions in the Auditors, Purchasing, and Treasurer departments;**
i) **Grant positions that are full-time or half time grant funded;**
j) **Park Keepers 1, 2, and 3 (March-September);**
k) **Parks Department Electrician, Permit Coordinator and Lead Mechanic; and**
l) **Assistant District Attorneys.**

5. **The Commissioners' Court, recognizing that certain Employees hold positions that are critical to maintaining the flow of work in core functional areas will consider other exceptions to this policy in other Departments as circumstances dictate. All questions concerning this list and policy shall be directed to the Human Resources Department.**

S. Request for an Emergency Salary Increase

1. **Background**

Regardless of size, each department has one or more positions that are critical to maintaining the flow of work in core functional areas. At times a department is not able to successfully employ or retain qualified and

experienced job candidates due to one or more reasons. For some of these positions a large salary differential exists between the amount budgeted and what the market pays for that position. For other of these positions the reason is that a job classification change is needed.

2. Purpose/Intent

The purpose of this policy is to address the immediate problem of not being able to recruit and fill a key staff position to perform core functions of a department. Its intent is to provide a fair and equitable process that allows departments additional flexibility in addressing certain staffing concerns. But since it is a request for an emergency salary increase and/or a job reclassification, the occasions this policy is used should be infrequent.

3. Scope

This policy applies to most departments. Appointed Officials departments and the departments governed by the Adult Probation and Juvenile Probation Boards are excluded because they have other avenues to address their staffing concerns. But it is recommended that these excluded departments adopt this policy.

4. Criteria

To qualify for an emergency salary adjustment, a Department Head must meet all of the following criteria:

a. The position must be vacant, or the Employee holding the position must submit a written resignation or intention to resign.

b. The position must be a critical position that is directly related to a core function of the department.

c. The position must be the only one of its type/title in the department. If there are other similar positions in the same or other departments, the requested increase must not contribute to a pay inequity between the requested and the similar position(s).

d. The position must be posted with the Human Resources Department and advertised by the department for a minimum of thirty (30) days.

e. Clear documentation must be shown that the primary reason for being unable to fill the position with a qualified and experienced replacement is insufficient salary.

f. A revised position questionnaire and job description must be submitted.

g. **If possible funds should be available in the department's salary line items to fund the salary increase. Contact the Budget Office if such funds are not available or are lacking.**

Section 5. SALARY GUIDELINES FOR ELECTED AND APPOINTED OFFICIALS

A. Classification Factor Evaluation System

Elected and Appointed Officials, Court Reporters and Court Coordinators are not classified positions under the Salary Range Structure. Nor are they subject to the Classification or Factor Evaluation System.

B. Salary in Lieu of Fees

All district, county and precinct officers in Galveston County are paid on a salary basis. Accordingly, as provided in Chapter 154 Subchapter A of the Texas Local Government Code they receive the salary instead of all fees, commissions and other compensation they would otherwise be authorized to keep. Several exceptions apply to this rule. They are:

1. **Justices of the Peace may receive fees, commissions or payments for performing marriage ceremonies, for acting as registrar for the Bureau of Vital Statistics, and for acting as ex officio notary public.**

2. **A County Judge may receive all fees, commissions, or payments for performing marriage ceremonies.**

3. **The Sheriff or Constable(s) may receive any reward for the apprehension of a criminal fugitive from justice or for the recovery of stolen property.**

4. **Constables(s), acting solely in the capacity of being a private process server, may receive fees, commissions, or payments for delivering notices required by the Property Code relating to eviction actions if:**

   a. **Such notices of not conflict with the official duties and responsibilities of the constable;**
   b. **He does not wear upon his person a uniform or any insignia which would usually be associated with the position of constable;**
   c. **He does not use a county vehicle or county equipment or county equipment while delivering said notices.**

C. Officer's Salary Fund

Pursuant to the authority given it by V.T.C.A., Local Government Code §154.007 the Commissioners' Court of Galveston County annually directs that all money that otherwise would be placed in the Officers' Salary Fund be deposited in the General Fund.

D. Salary of Most County and Precinct Elected Officials

1. **Pursuant to the authority given it by § 152.013 of the Texas Local Government Code the Commissioners' Court sets the amount of compensation, office and travel expenses and other allowances for most elected county and precinct officers. These items are set these items at a regular meeting of the court during the regular budget hearing and adoption proceedings.**

2. **Before the 10th day before the date of the meeting, the Commissioners' Court must publish in a newspaper of general circulation in the county a notice of:**

   a. **any salaries, expenses or allowances that are proposed to be increased; and**
   b. **the amount of the proposed increases.**

3. **Before filing the annual budget with the county clerk, the commissioners' Court shall give written notice to each elected county and precinct officer of the officer's salary and personal expenses to be included in the budget.**

E. Salary Grievance Committee

1. **Chapter 152 of the Local Government Code established a county grievance committee by which some county officials may appeal their salaries and expenses that have been set for them by the Commissioners' Court. District Judges, Statutory County court Judges, the Statutory Probate Judge, the County Auditor, the County Purchasing Agent and the Director of Adult Probation may not invoke the services of the committee.**

2. **The committee is a nine-member group chaired by the County Judge who is not entitled to vote. The grievance committee is composed of the Sheriff, Tax Collector, County Treasurer, County Clerk, District Clerk, the Criminal District Attorney and three members of the public selected blindly by the commissioners' court at any time during the year, but not later then the 15th day after the date a request for a hearing is received by an elected official who is eligible to request a grievance.**

3. **The committee is subject to the provisions of the Open Meetings Act.**

4. **If a request for a public hearing is not received, the Commissioners' Court is not required to select public members. If such public members are required, they continue to serve until the later of the end of the fiscal year in which the public member is appointed or the time the committee takes a final vote on the list of the grievances for which the committee held a public hearing. Requests for a hearing before the salary grievance committee before the adoption of the county budget must be made before the adoption**

of the county budget. Only their own salaries and personal expenses maybe the subject of a grievance.

5. **A salary increase for a county official may not be granted unless one is requested by the increase may be more than the amount requested and takes effect in the next budget year.**

6. **The committee shall hold a public hearing not later than the later of the 10th day after the date of the request is received or the date the commissioners Court selects the public members of the committee. The County Judge shall announce the time and place of the hearing.**

7. **If at least six members of the grievance committee vote to grant an increase in salary or personal expenses to an elected official the Commissioners' Court must only consider the recommendation. But, if all nine members approve a requested increase, action by the Commissioners' Court is not required and such increases take effect the next budget year. Likewise, a unanimous decision may not be questioned or disapproved by the County Auditor.**

F. Declining Salary

1. **Under Local Government Code § 152.051-.054 within five days after the date an elected county or precinct officer takes office the officer shall file an affidavit that the officer elects not to be paid for their services if, during their campaign for election to the office they publicly advocated abolition of the office. The affidavit must also include a statement by the officer describing the method by which the officer intends to seek to obtain the abolition of the office for which they were elected and the date by which it is proposed to be accomplished.**

2. **An elected county or precinct officer may also, at any time, reduce the amount of compensation set for that office by filing with the county payroll officer an affidavit stating that the officer elects to reduce the amount of compensation paid for the officer's services to a specified amount. The reduction if effective on the date the affidavit is paid and the County Treasurer shall issue any subsequent paychecks for the officer accordingly.**

3. **Under Local Government Code § 152.002 the County may accept from any county or precinct official as a "gift or donation" any or all of the official's salary which is then deposited in the general fund.**

G. Salary of Judges, Criminal District Attorney, County Judges and Appointed Officials

Although the Commissioners' Court sets the salary for most officials there are a number of officials whose salaries are fully or partially set either by statute or by other means. They are as follows:

1. **District Judges: Under §659.011 of the Government Code the salaries of the district judges are set every two years by the State General Appropriations Act. In addition, under §32.084 of the Government Code, the Commissioner's Court may pay the judges for services rendered and for performing administrative duties. They are also entitled to be paid $75.00 per month for performing services as members of the Juvenile Probation Board. But, the combined yearly salary from state and county sources may not exceed an amount equal to $1,000 less than the combined yearly salary from state and county sources received by each justice of the 1st and 14th Court of Appeals.**

2. **Statutory County court Judges: As stated in §25.0861 of the Government Code, the salaries of statutory county court judges shall be not less then the total annual salary, including supplements and contributions, paid a district judge in the County. They are also entitled to be paid $75.00 per month for performing services as members of the Juvenile Probation Board. This also includes the benefit replacement reimbursement pay given by the state to each district judge to pay their own contributions to the social security program. (See Attorney General Opinion GA-0576 2003)**

3. **Statutory Probate Judge: In accordance with §25.0023 of the Government Code, the Commissioners' Court shall set the salary of the Statutory Probate Judge at an amount that is at least equal to the total annual salary received by a district judge in the county, including contributions and supplements paid by the state or the county. This also includes the benefit replacement reimbursement pay given by the state to each district judge to pay their own contributions to the social security program. (See Attorney General Opinion GA-0576 2003)**

4. **Criminal District Attorney: In compliance with §46.003 of the Government Code the Criminal District Attorney is entitled to receive from the state compensation equal to the compensation that is provided for a district judge in the State General Appropriations Act. In addition, the Commissioners' Court may supplement the Criminal District Attorney's salary but may not pay him an amount less then the compensation it pays its highest paid district judge.**

5. **Constitutional County Judge: Following Local Government Code §152.904 (c) the Commissioners' Court shall set the annual salary of the Constitutional County Judge at an amount equal to or greater than 90% of the salary, including supplements, of any district judge in Galveston County.**

6. **County Auditor: Pursuant to Local Government Code §152.031; .032 the County Auditor's salary is determined by a majority vote of the District Judges at a public hearing scheduled under Local Government Code §152.905. The amount of the compensation and allowances may not exceed**

the amount of the compensation and allowances received from all sources by the highest paid elected county officer (Constitutional County Judge), other than a judge of a statutory county court, whose salary and allowances are set by the Commissions' Court.

7. **County Purchasing Agent: Local Government Code §262.011 states the County Purchasing Board which consists of the three District Judges and two members of the Commissioners' Court sets the salary of the Purchasing Agent.**

8. **Juvenile Probation Officer: Under the provisions of §152.0012 of the Human Resources Code and Local Government Code §140.004 the Juvenile Probation Board which consists of the County Judge, the District Judges, the Statutory County Court Judges, a municipal judge in the County selected by majority vote of all the municipal judges in the county and a justice of the peace selected by majority of all the justices of the peace in the county, determines the salary of the Juvenile Probation Officer. The only control the Commissioners' Court has over this salary is whether there has been an abuse of discretion by the Juvenile Probation Board.**

9. **Adult Probation Officer: The District Judges appoint the Chief Adult Probation Officer under the authority set forth in Chapter 76 of the Government Code and Local Government Code § 140.004.**

H. Special Provisions Relating To Justices of the Peace and Constables

First term Justices of the Peace shall receive as their salary the lowest or base salary established for all Justices of the Peace. First term Constables shall receive as their salary or base salary established for all Constables.

I. Other Benefits

All elected and appointed officials receive county health insurance and are entitled to workers' compensation benefits. No elected official is entitled to receive vacation, sick-leave or overtime benefits. Neither is the County Auditor or County Purchasing Agent.

J. Allowances for Various County Employees

Several county positions are currently entitled to receive various monthly and/or annual allowances as approved in the County's annual budget. They are as follows:

1. **Auto Allowance: County Judge:, County Commissioners, Constables and Deputy Constables, County Engineer, County Engineer Engineering Specialist, Right of Way/Real Estate Specialist, Beach and Parks Director, Road Administrator.**

2. **Communication Allowance - County Judge and County Commissioners.**

3. **Uniform Allowance - Constables and Deputy Constables.**

The above allowances are subject to increase or decrease or to discontinuance at any time for any reason determined necessary by the Commissioners' Court. The Employees listed above should contact Human Resources for the most current information relating to their allowance.

K. **Longevity Pay for Various County Employees**

Several county positions are currently entitled to receive longevity pay. They are as follows:

1. **Commissioned Deputy Sheriffs: Longevity Pay $5.00 per month per years of service up to 25 years**
2. **Deputy District Attorneys: Longevity Pay $20.00 per month per year of service after 4 years**

L. **Auto Allowance Regulations**

1 **Background**

The county budgets auto allowances for certain elected and appointed officials, and Employees, to reimburse them for use of their private vehicles on county business. This allowance is approved annually as part of the budget process. It is intended to cover the cost of gasoline, vehicle liability insurance and basic "wear and tear" of the vehicle it and it's equipment.

2. **Authorized Vehicles and Insurance**

a. **In order to receive a budgeted allowance, individuals must provide the County's Risk Manager, located in the Human Resources Department, with verifiable proof of third party liability automobile insurance coverage on the vehicle being used for county business by October 1, and in the case of six month policies, April 1 of each year. Contact the County's Risk Manager to obtain the verification form that is to be used.**

b. **This vehicle is to be identified in the individual's personnel file by VIN#. Only vehicles identified by VIN# and having verifiable liability insurance are authorized for use on county business.**

3. **Amount of Insurance Coverage**

The minimum amount of third party liability coverage must be the maximum amount to which the County of Galveston may be exposed by the Texas Tort Claims act as it exists or may hereafter be amended (presently

$100,000/$300.00/$100,000). Each individual who obtains an automobile allowance must obtain a Business or Commercial Liability Policy which will cover their liability exposure while using their vehicle on the job. Proof of such insurance coverage must be forwarded to the County Risk Manager.

4. **Changes in Allowances**

   a. **The benchmark gasoline price used to budget the auto allowance base rate for a full-time Employee, or Official is up to $2.05/gallon. Auto allowances for Part-Time positions are a pro-rata share of the Full Time Employee auto allowance.**

   b. **Economic situations, such as an increase in the price of gasoline, may require adjustments to the budgeted auto-allowance base rate. If the price of gasoline exceeds the benchmark price, Commissioners Court may consider an additional amount to the auto allowance base rate of up to:**

      $50 per month increase for $2.06 to $2.40/gallon*
      plus $50 per month increase for $2.41 to $2.75/gallon*
      plus $50 per month increase for $2.76 to $3.10/gallon*
      (*Average Price to be determined by Budget Office)

   c. **Conversely, should the price of gasoline decline the Commissioners' Court may decrease the auto allowance.**

   d. **For Employee: Commissioners' Court may make adjustments of allowances.**

   e. **For Elected Officials: Due to statutory restrictions, increase to elected officials Auto allowances may only be made if a higher auto allowance rate was published in the Notice of Elected Officials Salary. If published at a higher rate, Commissioners' Court may increase this allowance at any time.**

Galveston County, Texas

POLICY AND PROCEDURES MANUAL

Policy Number:	2.03	Original Approval:	February 26, 1998
Policy Name:	Capital Budget Policy	Last Revision:	August 30, 1999

Background

Galveston County originally adopted this capital budget policy on February 26, 1998, in order to formalize the capital budgeting process.

Authority

The Commissioners Court has sole authority to adopt and to amend the County's budget and these policies. Any authority herein being granted may be modified or revoked as determined necessary by the Commissioners Court.

Purpose

The guidelines established in this document serve to reinforce the Court's previously approved capital budgeting rules. This Capital Budget Policy will establish a framework for the development and implementation of the County's capital budget. It is the Court's intention to use this policy to guide the County through the capital budgeting process and provide more accountability for the expenditure of County Funds.

Scope

This policy will be followed during the Commissioners Court deliberations on all capital budget expenditures. The policy applies to all County departments.

Guidelines

The County will maintain its physical assets at a level that is sufficient to protect the County's capital investment and to minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of capital equipment and facilities in order to avoid deterioration of the County's basic infrastructure.

Detailed procedures are attached as Exhibit A of this policy.

The capital budget includes fixed assets or capital investments that add value to the County. Galveston County has set the minimum capital asset value at $5,000 per item. Purchases of less than $5,000 per item are to be budgeted in a Departmental Supplies account. This is true even if the combined total value of the individual items exceeds $5,000.

The capital outlay accounts in each fund of the budget, and each individual capital item within the budget, with the exception of those approved by appropriate authorities (grant contracts or agencies, bond indentures, statutory restrictions, etc.), are budgeted and expended at the discretion of the Galveston County Commissioners Court.

A. Categories of Capital

Galveston County has several categories of Capital that are budgeted annually. These include Furniture, Fixtures, and Equipment; Vehicles; Technology; and Capital Projects (both Parks and General).

1. Furniture, Fixtures, and Equipment (FF&E): This category covers a wide array of capital assets. Included are many large non-routine major equipment purchases such as tractors, grade-alls, and mowers.

2. Vehicles: This category includes all of the County's mobile equipment purchases. It includes cars, vans, sport utility vehicles, and both lightweight and heavy trucks.

3. Technology: The technology needs of the County are included in this category. This category includes items such as mainframe and mid-range computer hardware, personal computers, large printers, and software.

4. Capital Projects: This category of capital spending is reserved for major renovation, building, or road and bridge related projects that are planned for the fiscal year.

B. Capital Planning

The County encourages departments to submit two to five year capital plans for approval by the Commissioners Court. Approved plans shall be given priority during the annual budget process

C. Countywide Capital Needs

The Commissioners Court intends to fund countywide capital needs before committing resources for specific departmental capital requests. Such issues include, but are not limited to:

1. Legally mandated requirements;
2. Issues that have a substantial impact on the community;
3. Funding needs that affect every County department; and
4. Needs that impact the County's overall fiscal strength.

D. Capital Reserves

Annually during the budget process, the Commissioners Court will evaluate County capital requirements and determine if budgeted capital reserves are required. As a rule, budgeted capital reserves will be set to fund the following:

1. Large capital projects where total costs cannot be developed in time for budget adoption.

2. Technology related capital costs which will be developed through the year.

3. Major capital purchases or projects which the County must fund over several budget periods.

E. Procurement

Galveston County has a centralized purchasing office to ensure compliance with Local Government Code requirements. County departments are required to purchase all non-technology capital through the Purchasing Department.

The County Commissioners have set technology standardization as a goal for Galveston County. Standardization will improve operating efficiencies in County operations. To ensure this goal is met, the Court requires that all technology capital purchases be initiated through, or approved by, the Information Technology Department. Purchases made outside of this process may not be supportable by Information Technology personnel. Departments should plan their procurement in advance to allow Purchasing time to complete the procurement process.

F. Capital Bond Fund Analysis and Disposition

The Commissioners Court will, at least annually during the budget process, review remaining balances in capital projects funded through bonded indebtedness to determine whether such balances will:

1. Become undesignated for use by a particular department and identified as available for future us within the scope of purposes for which the bond was issued;

2. Be rolled over into the next fiscal year for the department to use for the same purpose;

3. Be used to retire debt principal for the issuance of bonds financing the capital project; or,

4. Be transferred to the Debt Service Fund - Unappropriated Fund Balance for future

disposition.

G. Budget Adherence

The County Commissioners are accountable to taxpayers for the budget and require departments to live within the constraints of the approved County budget. Departments may not obligate the County to spend more money than budgeted and must process all budget transfers through the Budget Office. This office will help facilitate the appropriate reviews and necessary approvals consistent with Budget Rules that are adopted annually by the Commissioners Court.

H. Capital Budget Surplus

The Commissioners Court budgets capital funds for specific County needs according to their priority to the County's operation. As a rule, surpluses in specific capital outlay accounts will be unavailable to a department for capital needs that were not approved with the annual during budget. Department Heads who wish the Court to consider redirecting capital funds must submit requests through the Budget Office.

An exception to this rule is granted for technology related capital expenditures made through the Information Technology Department. Since the technology capital budget is developed to meet county-wide needs, the Commissioners Court allows surplus funds to be re-invested in capital purchases that will upgrade the County's technology infrastructure.

A budget surplus in a capital bond fund is to be handled according to the guidelines set out in Section F above.

EXHIBIT A

Capital Budget Procedures

The Commissioners Court of Galveston County for the purpose of developing and maintaining a capital budget will use the following procedures.

A. Capital Requests

The Commissioners Court has set the calendar for requesting capital expenditures to coincide with the County's annual budget review. Departments are required to identify and prioritize capital needs for the next budget year during this time. Capital request forms (attached) are provided to Department Heads as a part of the Annual Budget Review Manual. They must be completed and returned to the Budget Office at this time in order to be considered by the Commissioners Court. Capital requests that are identified outside of this time period will generally be deferred from consideration in the ensuing annual budget. Exceptions will be made for life/safety or emergency requirements.

Departmental capital requests will be compiled by the Budget Office and provided to the Commissioners Court for review. Capital workshops will be held to discuss capital requests and set funding priorities.

B. Capital Review Process

1. FF&E and Capital Projects Requests: The Commissioners Court will review FF&E and capital projects requests in a workshop setting. The Budget Office will provide an initial recommendation for the Commissioners to consider. The Commissioners will finalize the capital budget for inclusion in the annual budget by adding or deleting specific capital items presented in the capital workshop.

2. Vehicle Capital Requests: Galveston County has developed an inventory of the County's mobile equipment and established an annual vehicle replacement program. The Budget Office will review mobile equipment requests to determine if replacements are warranted, or first time vehicle purchases are needed. The Commissioners Court will review Budget Office recommendations and make modifications during a scheduled capital workshop.

3. Technology Hardware/Software Requests: The Commissioners Court will set the overall funding level for technology related capital expenditures in the capital workshop. Technology related hardware and software requests will be reviewed and prioritized by the Information Technology Department with input from Department Heads and elected officials. The Commissioners Court will accept the Information Technology department's recommendation as to how these funds are to be distributed to the County's many technology needs.

C. Approved Capital Budget

The Commissioners Court approves a detailed capital budget which specifies each approved capital item with the annual budget. The Commissioners Court utilizes cost estimates to develop the actual funding level for each capital category. The Budget Office provides a copy of the approved detailed capital budget to the Purchasing Agent, County Auditor, and each affected Department Head no later than one week after adopting the annual budget.

D. Capital Purchases

The individual listed capital items approved by the Commissioners Court must be purchased through the offices of the Purchasing Agent, or one of his designated representatives in other departments, as provided by law. The Purchasing Agent will use the approved line item capital budget to guide purchasing decisions. It is the intent of the Commissioners Court to purchase each budgeted item as soon as practical after the budget has been approved.

E. Capital Budget Modifications

Since the Commissioners Court budgets specific capital assets utilizing cost estimates, it may become necessary, due to changing prices, to modify funds appropriated for a specific capital line item. The Commissioners Court will handle these as follows:

1. The Purchasing agent and Department Head may amend the purchase as originally presented to the Commissioners Court at budget time, provided the change involves no more than 10% or $2,500, whichever is lower, of the total line item capital budget for the department.

2. Modifications in excess of 10% or $2,500 of the total line item capital budget for a department must be: a) recommended by the Purchasing Agent; b) reviewed and approved by the Budget Office; and, c) approved by the Commissioners Court, before the Purchasing Agent may acquire the asset. Department Heads should locate funds to cover increased costs within their departmental budget.

F. Capital Budget Surplus

As a rule, surpluses in specific capital outlay accounts will be unavailable for departmental use. If a Department Head wishes to redirect surplus capital monies, he/she must formally request a capital budget modification through the Budget Office. The Commissioners Court must ultimately approve the request.

Since the technology capital budget is developed to meet countywide needs, the Commissioners Court will allow surplus funds to be re-invested in capital purchases that will upgrade the County's technology infrastructure without further review by the Court.

The Budget Officer will notify the appropriate officials of all capital budget modifications.

Galveston County, Texas

POLICIES AND PROCEDURES MANUAL

Policy Number:	2.02	Original Approval:	February 26, 1998
Policy Name:	Operating Budget Policy	Last Revision:	August 30, 1999

Background

For many years, the Galveston County Commissioners Court has operated under informal policies and rules that have been used to produce the annual County budget. As the budget process becomes more complex, it is necessary to memorialize Commissioners Court policies and procedures and set out the parameters for budget expenditures.

Authority

The Commissioners Court has sole authority to adopt and to amend the County's budget and these policies. The Budget Office is delegated authority to amend the County's budget for items in full compliance with county policies so long as the total county annual budget is not increased. Commissioners Court must approve any budget amendment that increases the total county budget. Any authority herein being granted may be modified or revoked as determined necessary by the Commissioners Court.

Purpose

This document contains the budget policies and procedures adopted by the Galveston County Commissioners Court. They have been adopted to continue the ethical and lawful use of the County's fiscal resources.

Scope

These policies and rules will be followed during the Commissioners Court deliberations on all budget issues, including expenditures, hearing processes, financial planning, capital expenditures, and personnel costs. The guidelines apply to all County departments.

General Policy Statements

The Galveston County Budget constitutes the sole and complete authority during the fiscal year for expenditures of those funds, and for the use of those County resources, which are subject to appropriation by the Galveston County Commissioners Court. In adopting the annual budget, the Commissioners Court has relied upon representations made by County departments in their requests for budgets, and has determined that County funds should be spent in accordance with those representations.

Budget Guidelines

Galveston County prepares and approves its annual budget on a line item basis. This policy authorizes the Budget Office to maintain the legal level of budgetary control at the department level. In addition, administrative budgetary control is designated at the Category level. Within a category, individual line items may be exceeded as long as the total category budget does not exceed its budgeted level. All personnel movements during a fiscal year are governed by the Salary Administration Policy as approved with the County budget. The Court approves specific Capital Outlay and Departmental Supplies items annually. Departments may not deviate from these approved budgets without approval from the Budget Office.

A. Primary Budget Guideline

Expenditures and contractual obligations in excess of the amount authorized at the Category level of the adopted annual budget are prohibited. If increased amounts are desired or required, departments must acquire a budget amendment or transfer in accordance with this policy.

B. Budget Amendments/Transfers

Galveston County recognizes fund balances that are both "Budgeted" and "Unreserved". Budgeted Fund Balances are set to meet unforeseen expenditures that develop throughout the year. Unreserved Fund Balances are intended to meet emergency expenditures that cannot be covered with current appropriations.
A budget amendment is the movement of funds from either Unreserved or Budgeted Fund Balance to fund an expenditure in excess of the original budget appropriation in the current or future fiscal years.

A budget transfer is the reallocation of funds between accounts or cost centers within a department or fund. A transfer does not increase the County's overall expenditures in the current or future fiscal years.

1. Department Heads may not move money from one fund to another. State laws set out the rules for transfers between funds. The County Auditor must approve requests for variances from this guideline.

2. Departments may not transfer funds to or from departmental salary/benefits or capital line items without approval from the Budget Office. All personnel movements during a fiscal year are governed by the Salary Administration Policy as approved with the County budget. The Court approves specific Capital Outlay requests annually. Departments may not deviate from these approved budgets without approval form the Budget Office.

3. All proposed changes require the submission of a signed budget adjustment form to the Budget Office. Either an elected or appointed official, Department Head or an authorized employee must sign the form.

4. Procedures set forth in Exhibit 1 must be followed for budget transfers between accounts in different categories of a department or fund. The Budget Office is authorized to approve routine internal transfers. This guideline operates under the following limitations:

   a. The budget transfer cannot create an increase in County's total budgetary commitment in the current or future fiscal years;

   b. The budget transfer cannot create permanent positions in the County budget.

5. Departments are allowed to overspend specific line items in an expense category without the need of a budget transfer as long as the category budget is not overspent. Budget transfers are not required unless the category is overspent.

6. The Commissioners Court will consider non-routine budget transfers and amendments on the first regularly scheduled meeting of each month. Exhibit 1 details the procedures and schedule for action by the Commissioners Court. If an emergency or unanticipated situation exists, the Budget Office may waive this guideline.

C. Personnel

The Commissioners Court has established personnel policies and procedures for County employees. These are detailed in the Salary Administration Policy and Personnel Policies and Procedures Manual.

1. All personnel adjustments must conform to the regulations approved in the County Salary Administration Policy and the Personnel Policies and Procedures Manual.

2. Departments must not allow employees to work unbudgeted overtime, except when the County Judge formally declares an emergency as required by law. In addition, any emergency overtime must be reported to the County Auditor,

Budget Officer and the Commissioners Court within 30 days of its occurrence.

3. If a department's "Salaries" or "Overtime" line items are projected or become negative, the affected Department Head must obtain a budget transfer to correct the account. If necessary, the Budget Office is granted authority to develop a budget transfer from within the department's current budget to correct the projected or negative balance. This transfer may be submitted to the Commissioners Court for approval if deemed necessary by the Budget Office.

D. Encumbrances

Encumbrances are legal claims to County funds. They are made with requisitions, purchase orders, contracts or salary commitments and must be covered by an appropriation. Encumbrances are released upon payment, or by notification that the encumbrance is no longer valid by the person who requested the requisition/purchase order.

1. Department Heads must keep track of and ensure that encumbrances are processed timely. Department Heads do this by reviewing the status of requisitions and purchase orders throughout the year. If encumbrances are not kept timely, departmental resources will be tied up unnecessarily.

2. By the end of each fiscal year, Departments should encumber all contractual obligations for goods and services that will be provided in the current fiscal year, but paid in the new fiscal year. This action will allow the County Auditor to roll encumbered funds to the new fiscal year budget as an automatic budget appropriation. If this is done, Department Heads will not need to re-appropriate these funds in the new fiscal year annual budget.

3. All prior year carry-forward encumbrances that become unencumbered are not available for use by departments during the current fiscal year. these amounts will be swept from each department as necessary by the Budget Office.

E. Capital Funds

The County invests in capital assets through appropriations in the General Fund, Operating Tax Funds, and Special Revenue Funds. Capital Projects Funds are set up

for a specific purpose and are usually supported by revenue generated through the sale of bonds. The County's Capital Budget Policy sets detailed guidelines for these expenditures.

1. Budget amendments for bond funded capital projects must be approved by the Commissioners Court on a line item basis. Capital budgets for these projects are usually established in accordance with provisions specified in a bond indenture and must be controlled at the line item level.

2. All capital expenditures funded through the annual budget are appropriated for specific needs highlighted by Department Heads during budget hearings with the Commissioners Court. Departments may not voluntarily spend capital funds for items not specifically approved during the budget process.

3. Funds remaining in a capital line item after a capital project is completed, or after a capital asset is purchased, may not be automatically re-appropriated by a Department Head for new capital purchases. The Commissioners Court must approve all re-appropriations of capital funds.

F. Grants

The County, acting through its Commissioners Court, is responsible for all grants in which the County is a party. Grants may obligate the County to risks or expenses that the Commissioners Court finds unacceptable. The following guidelines will assist the Court in managing the wide array of grants that are presented each year.

1. All grant submissions on behalf of Galveston County, or which require the use of any funds or resources subject to appropriation by the Commissioners Court, must be approved in advance by the Commissioners Court. The Commissioners Court must also approve Grant awards.

2. In order for the Commissioners Court to consider the approval of a grant submission, the grant must have been reviewed and approved as to form, in advance by the Budget Office, the County Legal Department, the County Auditor's Office, and the County's Grant Coordinator.

3. Grants awarded to Galveston County will only be approved and budgeted by the Commissioners Court if the County Auditor certifies grant revenues.

4. Each grant contract has specific budgetary requirements. Depending on the

grant contract, budgets may be controlled at the line item, category, or fund level. The Commissioners Court will approve and control grant contracts at budgetary level required in the grant award.

EXHIBIT 1
Budget Amendment/Transfer Procedures

All budget amendments/transfers that require Court action will be processed for action on the first regularly scheduled Commissioners Court meeting of each month. Amendments that are considered an emergency will be processed at the earliest regularly scheduled Commissioners Court meeting. The Commissioners Court retains ultimate authority over budget amendments.

1. All budget amendment/transfer forms and documentation must be received in the Budget Office at least 11 days prior to the first regularly scheduled Commissioners Court meeting of each month. A "Request for Budget Amendment/Transfer" form is included as Attachment 1.

2. The Budget Office will assign a control number and log in the budget amendment/transfer when received.

3. The Budget Office will review the budget amendment/transfer request for the following:

   a. Purpose and nature of the budget request and verification of supporting documents;
   b. Validity of the accounts, account balances, and existing budget;
   c. Necessity of the transfer/amendment.

4. If the amendment/transfer request is unclear, the Budget Office will contact the Department Head for clarification.

5. If the Budget Office does not approve the amendment/transfer, the Department Head will be contacted with an explanation.

6. If approved by the Budget Office, the proposed amendment/transfer will be forwarded to the Auditor's Office for further review.

7. Upon receipt of the budget amendment/transfer, the Auditor's Office will verify the following:

   a. Validity of the accounts and existing budget;
   b. Account balances.

8. If the Auditor's Office finds a discrepancy in items 7a or 7b, they will work with the Budget Office to perfect the amendment. The perfected amendment will then be processed.

9. All budget amendments/transfers will be placed on the Commissioners Court agenda for approval.

10. If the Commissioners Court approves the amendment/transfer, the County Clerk will note the amendment in the adopted budget as required by law.

11. Once action has been taken by the Commissioners Court (to approve, disapprove, or defer action) on the amendment/transfer, the Budget Office will relay the Court's decision to the appropriate Department Head.

12. A certified copy of the amendment may be obtained from the County Clerk.

ATTACHMENT 1

COUNTY OF GALVESTON

REQUEST FOR BUDGET AMENDMENT/TRANSFER

DEPARTMENT: _____ **AMENDMENT #:**

DATE SUBMITTED: _____ **(Assigned by the Budget Office)**

Please fill in the following information, in its entirety, and submit to the Budget Office at least 11 days prior to the first regularly scheduled Commissioners Court meeting date each month. Emergency amendments will be processed at the earliest available Court meeting date. If information on this form is incomplete, the amendment will be returned to your office for additional information.

Transfer From	**Account Description**	**Amount**	***Auditor Use Only*** **Acct Balance** Sufficient? (Y/N)
Acct No. Acct No. Acct No. Acct No. ___		$	
TOTAL – Transfer Amount		$	
Transfer To	**Account Description**	**Amount**	***Auditor Use Only*** **Acct Balance** Sufficient? (Y/N)
Acct No. ___ Acct No. Acct No. Acct No.		$	
TOTAL – Transfer Amount		$	

THIS PORTION MUST BE FILLED OUT

Justification:

_____ _____ _____ _____

Departmental Authorization Date Budget Office Authorization Date

AUDITOR'S REVIEW

This budget amendment has been reviewed for validity of accounts and sufficiency of account balances used for budget transfer.

Reviewed by: _____ Date:

Auditor's Remarks:

_____

COMMISSIONERS COURT APPROVAL

Date Submitted: _____ Date Approved:

Galveston County, Texas

POLICIES AND PROCEDURES MANUAL

Policy Number:	2.01	Original Approval:	February 26, 1998
Policy Name:	Financial Management Policies	Last Revision:	August 30, 1999

Background

In 1995, the Commissioners Court began formalizing operational procedures that will improve efficiency and strengthen internal controls. Formalized financial and budget policies are needed to help County Commissioners develop sound financial plans.

Purpose

Galveston County Commissioners Court establishes these policies as a business-planning framework for the overall financial management of the County. The Commissioners Court will use these guidelines to establish a foundation for public discourse, not as a rigid set of rules which must be followed in every instance.

Scope

These guidelines will be followed during the Commissioners Court deliberations on all budget issues affecting the County.

Modification

These guidelines may be modified, from time to time, as circumstances or conditions dictate.

Guidelines

A. General Financial & Budget Guidelines

1. Financial Philosophy

The Commissioners Court will maintain a "pay-as-you-go" philosophy when making decisions that affect the finances of Galveston County. It is imperative that the County matches its reoccurring revenues with reoccurring expenditures in order to ensure financial strength and enhance its bond rating.

2. County Bond Rating

The County's bond rating is an important reflection of the County's financial strength to the national credit markets. The County will avoid budgetary decisions which negatively affect the County's bond rating.

3. Investments

Investments made by the County shall comply with the Galveston County Investment Policy and the State of Texas Public Funds Investment Act. Such investments shall be governed by the following objectives, in order of priority: safety of principal, maintenance of adequate liquidity, and return on investment.

4. Physical Assets

The County will maintain its physical assets at a level that is sufficient to protect the County's capital investment and to minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of capital equipment and facilities in order to avoid deterioration of the County's basic infrastructure.

5. Criteria for Budget Evaluations

The Commissioners Court has established criteria for its budget staff to use in evaluating requests for funding. These criteria are outlined in the "Operating Budget Policy" and the "Capital Budget Policy". These policies will be reviewed and approved at least annually by Commissioners Court when the County budget is adopted.

6. Countywide Issues

The Commissioners Court intends to fund countywide issues before committing resources for specific departmental programs. Such issues include, but are not limited to:

a) Legally mandated requirements;
b) Issues that have a substantial impact on the community;
c) Funding needs that affect every County department; and
d) Needs that impact the County's overall financial strength.

7. Annual Budget Process

The Commissioners Court will formally begin the annual budget process during the Spring of each year. Departments will be asked to provide detailed budget documentation for the annual budget at this time. This early start will provide the Commissioners Court with enough lead-time to fully evaluate all budget requests. The Budget Office will coordinate the annual budget process.

8. Departmental Budget Increases

As a general rule, departmental budget increases proposed after the beginning of the fiscal year will not be considered prior to the next fiscal year budget. In order to be considered prior to the next annual budget process, a funding proposal must meet the following criteria:

a) The expenditure is mandated by law or is of an emergency nature;
b) Funding cannot be identified internally;
c) The expenditure cannot be delayed until the next fiscal year without a significant negative impact on the public or operations of a department; and,
d) The Budget Office can verify direct cost-to-benefit savings.

9. Budget Adherence

County Commissioners are accountable to taxpayers for the budget and require all departments to live within the constraints of the approved County budget. Departments may not obligate the County to spend more money than budgeted and must process all budget amendments through the Budget Office. The Budget Office will facilitate the appropriate reviews and necessary approvals consistent with budget rules that are adopted annually by the Commissioners Court.

10. Contract Review and Approval

Commissioners Court is signatory on all contracts in which the County is a party. Because contracts may obligate the County to risks or expenses, state law requires that the Commissioners Court must approve all contracts. The Commissioners Court will not approve contracts that have not been reviewed and approved as to form, in advance, by the County Legal Department, and the budget office for those contracts involving county funds. Contracts include all agreements between the County or County entities and third parties. Included are agreements, memorandum of understanding and letters of commitment.

11. Grant Review and Approval

The Commissioners Court is responsible for all grants in which the County is a party. Grants may obligate the County to risks or expenses that County Commissioners find unacceptable. Therefore, all grant submissions and awards must be approved in advance by the Commissioners Court. Commissioners will not approve grants that have not been reviewed and approved as to form, in advance, by the Budget Office, the County Legal Department, the County Auditor, and the Grant Coordinator. The Commissioners Court will establish a grant policy guided by these departments.

12. Public Access

The Commissioners Court encourages public input into the annual budget process. All meetings are posted at the Courthouse and on the Internet and are open to the general public. The Budget Office will assist citizens in their efforts to understand the financial issues faced by the County.

13. Collaboration

The Commissioners Court fosters county-wide collaboration to help guide resource decisions, and wishes to review innovative proposals that involve multiple departments, measurable outcomes, and agreed-upon multi-year plans. Departments are strongly encouraged to collaborate with the Court and other partner agencies inside and outside the County to gain mutual agreement on future plans. Funding requests that demonstrate such collaboration are much more likely to be approved than those that are isolated from such collaborative efforts.

14. Procurement

Galveston County has a centralized purchasing office to ensure compliance with Local Government Code and other statutory requirements. County departments are required to purchase all goods through the Purchasing Department. Departments are strongly encouraged to plan their procurement in advance to allow Purchasing adequate time to complete the procurement process so that tax dollars are saved.

15. Investments in Training and Development

The Commissioners Court recognizes the long-term value of providing training and development opportunities for its employees. The Court commits to provide taxpayers with a well-trained and highly motivated workforce to effectively manage County business. The Court places a priority on training and development activities and funds personnel management related programs through the Human Resources Department budget. Each department is provided travel and education budgets to assist in employee development programs aimed at improving specific job-related skills.

16. Non-Tax Revenue Enhancement Programs

Ad valorem taxes levied on Galveston County property provide a majority of the County's revenue. In order to reduce the County's reliance on tax supported revenue, the Commissioners Court will actively pursue non-tax revenue opportunities. The Court will positively receive departmental programs that utilize non-tax revenues. Individual departments should strive to maximize non-tax revenue where appropriate.

17. Fund Raising Activities and Donations

To assist the County in monitoring its assets, all fund raising activities which are held for the benefit of a County department or County sponsored program must be pre-approved by the Commissioners Court. Fund raising requests must be reviewed with Commissioners in a workshop setting and formally approved on an action agenda.

The Commissioners Court on behalf of the County must accept donations of money, goods or services from individuals, groups, or outside community organizations. Donations may be made to benefit a specific County asset, such as a park, or a specific County department, such as the Sheriff's Office. Any such donation, if accepted, will not confer or imply ownership in that asset by the donating organization, or the receiving department.

B. Debt Guidelines

The following guidelines summarize Galveston County's approach to debt management:

1. Debt Policy

The Commissioners Court is developing a formal debt policy which provides detailed guidelines to determine when the County should issue additional debt and what the County should do to keep debt issuance within established limits. This debt management policy will guide the County's actions in all potential debt situations.

2. Financing Activities

The County will not issue debt to fund ongoing governmental operations. The County will maintain a "pay-as-you-go" philosophy when funding operational expenditures and will only rely on debt to fund major capital projects or significant one-time expenditures that cannot be funded through continuing revenues.

3. Long Term Debt

The Commissioners Court will, in most instances, refrain from issuing long term bonded indebtedness in an amount over $ 10 million without the approval of such a bond issue by the Voters of Galveston County. Exceptions may occur when:

a) The expenditure is legally required of the County;
b) Where penalties or fines could be imposed on the County if the expenditure is not made; or,
c) The issuance of debt results in actual overall tax savings to the Taxpayers during, at least, the life of the debt instruments.

4. Short Term Debt

The Commissioners Court will, in most instances, refrain from using short-term debt to fund County projects. It is the intent of the Commissioners Court to provide ongoing capital and non-recurring budget needs annually through the budget process. Commissioners will consider the use of short-term debt in the same situations as highlighted in paragraph 3 above.

5. Debt Ratios

There are several key debt ratios that investors and financial analysts use when rating the County's relative financial strength. The Commissioners Court has established the following target debt ratios which will be used when the Court considers the issuance of debt:

a) Debt as a Percentage of Net Assessed Value: The ratio of bonded debt to net assessed valuation shall not exceed 1.0%.
b) Debt per Capita: Total bonded debt shall not exceed $400 per capita.
c) Debt Service as a Percentage of Total Expenditures: The ratio of debt service to total expenditures (operating expenditures and debt service combined) shall not exceed 15%.

6. Bond Fund Analysis and Disposition

The Commissioners Court will, at least annually during the budget process, review remaining balances in projects funded through bonded indebtedness to determine whether such balances will:

a) Become undesignated and identified as available for future use within the scope of purposes for which the bond was issued;
b) Be rolled over into the next fiscal year for the same purpose;
c) Be used to retire principal, or;
d) Be transferred to the appropriate Debt Service Fund for future use.

C. Reserve and Fund Balance Guidelines

1. Budgeted & Unreserved Fund Balances

Galveston County's budget includes both budgeted and unreserved fund balances on its books. The total of these two balances is available to meet any unexpected funding issues that should occur during the fiscal year. The goal of Commissioners Court is to maintain a combined budgeted and unallocated fund balance in each operating tax fund (General, Road & Bridge, Flood Control, Mosquito Control, and Right-of-Way) of between 10% and 15% of total budgeted expenditures. Commissioners Court may exceed this ratio but will refrain from approving a budget

with a fund balance total of less than 8.5%.

2. Budgeted Reserves

Commissioners Court recognizes the special needs of the County by budgeting reserves to fund unique risks or opportunities. Annually during the budget process, the Commissioners Court will evaluate County risks, liabilities, and capital requirements in order to set budget allocations for the coming fiscal year. As a rule, budgeted reserves in the General Fund will be set for disasters, general liability, capital projects and technology. Budgeted reserves may also be set annually in the Health Insurance and Workers' Compensation Funds to meet potential liabilities.

3. Debt Service Fund Reserves

Debt Service funds represent a unique reserve situation and require a higher level of funding. Unless bond covenants require higher reserve levels, Commissioners Court will attempt to maintain an unallocated reserve of between 20% and 30% on the County's debt service for the next fiscal year. The base level of reserves should not drop below the 20 % level.

D. Personnel Guidelines

1. Compensation Philosophy

The County's employees are its most important asset and should be provided with a salary commensurate with job responsibilities. The County will endeavor to provide "market" wages in order to attract and retain quality employees. The County will use the following entities when conducting salary surveys. Additional entities may be surveyed to corroborate salary data.

a. Private Industry: American National Insurance Company
Union Carbide - Texas City

b. Governmental: Fort Bend County, Brazoria County, Montgomery County, Jefferson County

c. State Agencies: The University of Texas Medical Branch at Galveston

2. Cost of Living Philosophy

Inflation has a negative impact on employees. Galveston County will review inflationary trends on an annual basis and determine if cost of living adjustments are needed. It is the goal of Commissioners Court to provide cost of living adjustments on an annual basis.

3. Merit Compensation Philosophy

The Commissioners Court believes in rewarding employees who exhibit a high level of performance. Depending on the financial status of the County, merit awards may be granted based upon performance appraisals and guidelines set by Court. Merit compensation may be in the form of a one-time lump-sum merit award or an increase to an employee's base salary. The Court will consider the merit pool annually during budget deliberations.

4. Employee Performance Evaluation

Properly completed employee performance evaluations will be used as the basis for allocating merit raises to County employees. Departments utilizing this important performance management tool will be included in the County merit pool allocations.

5. Personnel Movements

Commissioners Court wishes to restrict personnel movements that permanently increase the County budget to the annual budget process. As a general rule, the Commissioners Court will only consider personnel movements that are budget neutral outside of the annual budget process. Galveston County's Salary Administration Guidelines outline the Court's posture on all personnel movements.

E. Capital Guidelines

1. Capital Planning

The County encourages departments to submit long-term capital plans for approval by the Commissioners Court. Approved plans shall be given priority during the annual budget process.

2. Capital Budgeting Philosophy

Commissioners Court approves a capital budget annually. In order for capital requests to receive favorable considered by the Commissioners Court, departments must present detailed capital budgets and justifications for all proposed expenditures.

Commissioners will only receive capital requests during the annual budget process. Capital requests outside of this time frame will generally be deferred unless they represent a life safety issue or emergency capital expenditure. Once approved by the Court, capital budgets can only be amended through action of Commissioners Court. Galveston County's "Capital Budget Policy" further delineates the County's stance on capital expenditures.

3. Capital Reserves

Commissioners Court recognizes that major capital projects may not be developed to the extent necessary to provide a detailed line item budget prior to budget adoption. Commissioners Court will review these projects and set budgeted capital project reserves for anticipated projects during the year. Once detailed plans and cost estimates have been developed, Commissioners Court requires a formal workshop to review project cost prior to the release of funds.

ALLOWANCE SUMMARY

FY 2012 Adopted Allowances

Department	Employee	Status	Account #	Account Name	Monthly	Annual

A Full Auto Allowance for elected officials is budgeted at $900/month for FY 12, and was based upon a fuel price range of $2.76-$3.10/gallon. Auto allowances paid to elected officials are fixed for the duration of the fiscal year.

The Auto Allowance paid to Employees will vary throughout the fiscal year and is dependent upon the surveyed price of fuel.

Elected Officials:

County Judge	Mark Henry Judge	Elected	1101111000-5496201	Auto Allowance	$0	$0
County Commissioner Precinct 1	Pat Doyle Commissioner	Elected	1101111101-5946201	Auto Allowance	$0	$0
County Commissioner Precinct 2	Kevin O'Brien Commissioner	Elected	1101111102-5496201	Auto Allowance	$0	$0
County Commissioner Precinct 3	Steve Holmes Commissioner	Elected	1101111103-5496201	Auto Allowance	$0	$0
County Commissioner Precinct 4	Ken Clark Commissioner	Elected	1101111104-5496201	Auto Allowance	$0	$0
Constable, Precinct 1	Donald Cherry Constable	Elected	1101223110-5496201	Auto Allowance	$1,000	$12,000
Constable, Precinct 2	Terry Petteway Constable	Elected	1101223200-5496201	Auto Allowance	$1,000	$12,000
Constable, Precinct 3	Derrick Rose Constable	Elected	1101223300-5496201	Auto Allowance	$1,000	$12,000
Constable, Precinct 4	Jimmy Fullen Constable	Elected	1101223400-5496201	Auto Allowance	$1,000	$12,000
Constable, Precinct 5	Michael Montez Constable	Elected	1101223500-5496201	Auto Allowance	$1,000	$12,000
Constable, Precinct 7	Pam Matranga Constable	Elected	1101223700-5496201	Auto Allowance	$1,000	$12,000
Constable, Precinct 8	Jerry Fisher Constable	Elected	1101223800-5496201	Auto Allowance	$1,000	$12,000
Constable, Precinct 9	William Comeaux Constable	Elected	1101223900-5496201	Auto Allowance	$1,000	$12,000

Elected Official Allowances are set annually by Commissioners Court and can be found in the published list of Elected Officials Salaries.

Department	Employee	Status	Account #	Account Name	Monthly	Annual

The Auto Allowance paid to Employees will vary throughout the fiscal year and is dependent upon the surveyed price of fuel.
Actual allowance paid to employees is dependent upon the surveyed price of fuel.
As of 5/31/2011, the current average price of unleaded gasoline county wide is $3.662/gallon.

Employees:

					Monthly	Annualized
Jury & Trial	1 of 1 Position 3	Part Time	1101125100-5496201	Auto Allowance *	$250	$0
Constable, Precinct 1	1 of 3 Position 2	Full-time	1101223110-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 1	2 of 3 Position 3	Full-time	1101223110-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 1	3 of 3 Position 4	Part-Time	1101223110-5496201	Auto Allowance *	$500	$6,000
Constable, Precinct 2	1 of 2 Position 2	Full-time	1101223200-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 2	2 of 2 Position 3	Full-time	1101223200-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 3	1 of 4 Position 2	Full-time	1101223300-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 3	2 of 4 Position 3	Full-time	1101223300-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 3	3 of 4 Position 4	Full-time	1101223300-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 3	4 of 4 Position 6	Part-Time	1101223300-5496201	Auto Allowance *	$500	$6,000
Constable, Precinct 4	1 of 3 Position 2	Full-time	1101223400-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 4	2 of 3 Position 5	Part-Time	1101223400-5496201	Auto Allowance *	$500	$6,000
Constable, Precinct 4	3 of 3 Position 7	Full-time	1101223400-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 4 in General Government	3 of 3 Position 500	Full-time	1101110000-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 5	1 of 3 Position 2	Full-time	1101223500-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 5	2 of 3 Position 3	Full-time	1101223500-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 5	3 of 3 Position 4	Full-Time	1101223500-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 7	1 of 7 Position 2	Full-time	1101223700-5496201	Auto Allowance *	$0	$0

Department	Employee	Status	Account #	Account Name	Monthly	Annual

The Auto Allowance paid to Employees will vary throughout the fiscal year and is dependent upon the surveyed price of fuel.
Actual allowance paid to employees is dependent upon the surveyed price of fuel.
As of 5/31/2011, the current average price of unleaded gasoline county wide is $3.662/gallon.

Employees:					Monthly	Annualized
Constable, Precinct 7	2 of 7 Position 3	Full-time	1101223700-5496201	Auto Allowance *	$0	$0
Constable, Precinct 7	3 of 7 Position 4	Full-time	1101223700-5496201	Auto Allowance *	$0	$0
Constable, Precinct 7	4 of 7 Position 5	Full-Time	1101223700-5496201	Auto Allowance *	$0	$0
Constable, Precinct 7	5 of 7 Position 6	Part-Time	1101223700-5496201	Auto Allowance *	$500	$6,000
Constable, Precinct 7	6 of 7 Position 7	Full-Time	1101223700-5496201	Auto Allowance *	$0	$0
Constable, Precinct 7 in General Government	7 of 7 Position 1	Part-time	1101110000-5496201	Auto Allowance *	$500	$6,000
Constable, Precinct 8	1 of 6 Position 2	Full-time	1101223800-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 8	2 of 6 Position 3	Full-time	1101223800-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 8	3 of 6 Position 4	Full-time	1101223800-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 8	4 of 6 Position 7	Full-time	1101223800-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 8	5 of 6 Position 8	Full-time	1101223800-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 8	6 of 6 Position 10	Full-time	1101223800-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 6	1 of 2 Position 2	Full-time	1101223900-5496201	Auto Allowance *	$1,000	$12,000
Constable, Precinct 6	2 of 2 Position 3	Full-time	1101223900-5496201	Auto Allowance *	$1,000	$12,000
County Engineer	County Engineer	Full-time	1101190100-5496201	Auto Allowance *	$536	$6,432
County Engineer	1 of 2 Position 5	Full-time	1101190100-5496201	Auto Allowance *	$536	$6,432
County Engineer	2 of 2 Position 6	Full-time	1101190100-5496201	Auto Allowance *	$536	$6,432
Right of Way	Right of Way Agent	Full-time	2303314300-5496201	Auto Allowance *	$536	$6,432
Beach & Parks	Parks Director	Fulltime	1101522020-5496201	Auto Allowance *	$536	$6,432
				Total Allowances:	**$34,430**	**$410,160**

*** These auto allowance amounts are the maximum currently approved by Commissioners Court.**
Auto Allowance amounts are based upon the average price of a gallon of Regular grade gasoline in

Galveston County. Prices are to be monitored by the Budget Office. As the price of gasoline changes, auto allowances may be increased or decreased according to the following schedule.

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	Current Rate (Current Allowance for Non-Elected Employees)
$3.11-3.45/gallon		950	
$2.76-3.10/gallon		900	Current Rate (Current Allowance for Elected Officials)
$2.41-2.75/gallon		850	
$2.06-2.40/gallon		800	
Base Auto		750	From FY03

(Partial Auto Allowances will be adjusted proportionately)
Uniforms are budgeted as Uniform Expense 5312101, they are not budgeted as allowances.

Schedule of Proposed Changes in Salaries and Allowances for Elected Officials FY 2012, Galveston County Budget Fiscal Year 2012

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2012 Galveston County Budget scheduled for public hearing on Tuesday, August 30, 2011, at 1:00 P.M. in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

	FY 2011		FY 2012		FY 2012		
Title	SALARY	STATE PAID	SALARY	STATE PAID	MAXIMUM INCREASE		AUTO ALLOWANCE	
10th District Judge	$145,590	$130,590	$143,875	$128,875	($1,715)	(1) (3) (8)	$0	
56th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
122nd District Judge	$140,000	$125,000	$145,000	$130,000	$5,000	(1) (2) (8)	$0	
212th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
306th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
405th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
Criminal District Attorney	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
County Judge	$133,620	$0	$148,620	$15,000	$15,000	(6) (8)	$12,000	(9)
Commissioner - Precinct 1	$92,215	$0	$92,215	$0	$0	(8)	$12,000	(9)
Commissioner - Precinct 2	$92,215	$0	$92,215	$0	$0	(8)	$12,000	(9)
Commissioner - Precinct 3	$92,215	$0	$92,215	$0	$0	(8)	$12,000	(9)
Commissioner - Precinct 4	$92,215	$0	$92,215	$0	$0	(8)	$12,000	(9)
Tax Assessor-Collector	$90,949	$0	$90,949	$0	$0	(8)	$0	
County Clerk	$90,949	$0	$90,949	$0	$0	(8)	$0	
County Treasurer	$90,949	$0	$90,949	$0	$0	(8)	$0	
District Clerk	$90,949	$0	$90,949	$0	$0	(8)	$0	
County Sheriff	$119,546	$0	$119,546	$0	$0	(8)	$0	(7)
County Court #1 Judge	$145,400	$0	$145,000	$0	($400)	(4) (5) (8)	$0	
County Court #2 Judge	$142,276	$0	$140,000	$0	($2,276)	(4) (8)	$0	
County Court #3 Judge	$140,000	$0	$140,000	$0	$0	(4) (8)	$0	
Probate Court Judge	$145,000	$0	$145,000	$0	$0	(4) (5) (8)	$0	
J.P. - Precinct 1	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 2	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 3	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 4	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 5	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 7	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 8-1	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 8-2	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 9	$60,632	$0	$60,632	$0	$0	(8)	$0	
Constable - Precinct 1	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 2	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 3	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 4	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 5	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 7	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 8	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 9	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)

(1)Districts Court Judges can receive up to a maximum salary match from the county of $15,000 per statute.
(2)The District Court Judge elected District Local Administrative Judge in January 2011 receives a $5,000 supplement.
(3)This District Court Judge is eligible for additional longevity pay based upon years of service (Government Code 659.0445).
(4)County Court and Probate Court Judges receive salaries at the same rate as District Judges, $140,000.
(5)The County Court At Law elected a County Court at Law Local Administrative Judge and the Probate Judge may receive a $5,000 annual supplement.
(6)The County Judge receives an additional $15,000 supplement from the state for judicial functions.
(7)The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.
(8)No new salary increase has been given in FY 2012.
(9)The auto allowance has been increased to $12,000 per fiscal year.

COUNTY of GALVESTON
Criminal District Attorney

JACK ROADY

Donna W. Cameron
First Assistant

Johnny J. Freeze
Chief Investigator

Zonia Wilturner-Smith
Chief Executive Officer

August 18, 2011

Galveston County Commissioners' Court
c/o The Honorable Mark Henry
County Judge
1st Floor, County Courthouse
Galveston, Texas 77550

Re: Financial Statements for October 1, 2010 – May 31, 2011
And FY 2012 Budgets for Funds 2131 and 2132

Gentlemen:

The District Attorney's Office has three financial accounts. They are as follows:

1101-127100 District Attorney's General Fund Accounts
2131-127132 D.A. Contraband Account After 10/89
2132-127120 D.A. Check Collection Fees Fund

Description of Accounts

General Fund

This account contains funds budgeted and approved annually by Commissioners' Court.

D.A. Contraband Fund after October, 1989

This account contains funds allocated to the District Attorney's office upon the disposition of forfeited contraband. Art. 59 of the Code of Criminal Procedure permits the use of up to 10% of the revenue collected and deposited in this fund to help non-profit chemical dependency treatment facilities located in Galveston County. I am requesting that you authorize, by signing the attached resolution, the use of $1,700.00 in this manner.

D.A. Collection Fees Fund

The money in this fund is derived from statutorily collected processing fees (paid by offenders) based on the handling of worthless check cases by the District Attorney's office. These funds are used to supplement the office's general fund account.

In accordance with Local Government Code, Section 140.003, I am enclosing financial statements for each of the above accounts excluding the General Fund Account which is provided to you by the County Auditor. I am also enclosing the FY 2012 budgets for these accounts pursuant to the Local Government Code Section and Article 59.06 of the Texas Code of Criminal Procedure. This notification is advisory in nature and the Court is not required to take any action based on this submission, except for the request stated in a previous paragraph regarding allocation of funds to non-profit chemical dependency treatment facilities. Our records and the auditor's records regarding these accounts are, of course, open for your review and inspection at any time.

In addition to the above requirement regarding the filing of financial statements with the court, Local Government Code, Section 115.0035 mandates an annual audit by the County Auditor of all accounts of precinct, county and district officials. Article 59.06(g) of the Texas Code of Criminal Procedure also requires the Commissioners' Court to have the "District Attorney's Contraband Fund" account audited annually. Certified copies of this audit must be delivered to the State Comptroller's Office and the Attorney General no later than 60 days after the date on which the annual period that is subject of the audit ends. It is my responsibility to provide this certified audit to the State Comptroller and the Attorney General. The County Auditor is to report his findings to the Commissioners' Court.

Sincerely,

JACK ROADY
Criminal District Attorney
Galveston County, Texas

cc: Cliff Billingsley, County Auditor
Mel Trammell, Director of Finance and Administration

Felony Section	Family Law Section	Grand Jury Section	Worthless Check Section	Felony Victim's Asst.	Houston Line
Off: 409-766-2355	409-766-2364	409-766-2379	409-766-2429	409-770-5124	281-316-8300

Fax: 409-766-2290

www.co.galveston.tx.us

600 59TH Street, Suite 1001 • Galveston, Texas 77551-4137

FY 2012 BUDGET

IFAS ACCOUNT NUMBER 2131-127132
DISTRICT ATTORNEY CONTRABAND ACCOUNT
CHAPTER 59, CODE OF CRIMINAL PROCEDURE

Object Code			
5310000	-	Supplies & Materials	$12,500.00
5433110	-	Undercover Expenses	$4,000.00
5481000	-	Contract Services	$13,000.00
5490103	-	Non-Profit Chem. Dependency Treatment Facilities	$1,700.00
5495112	-	Training	$27,200.00
		Total Budget for FY 2012	$58,400.00

FY 2012 BUDGET

IFAS ACCOUNT NUMBER 2132-127120
DISTRICT ATTORNEY CHECK COLLECTION FEES ACCOUNT
CHAPTER 59, CODE OF CRIMINAL PROCEDURE

Object Code			
5130000	-	Overtime/Extra	$2,000.00
5310000	-	Supplies & Materials	$4,000.00
5317000	-	Books & Periodicals	$1,000.00
5496301	-	Auto Mileage	$2,500.00
5496100	-	Travel	$2,500.00
5498000	-	TDCAA/State Bar Memberships	$22,000.00
5741000	-	Equipment	$2,000.00
5495112	-	Training	$20,000.00
		Total Budget for FY 2012	$56,000.00

On this the _____day of_____, 2011, the Commissioners' Court of Galveston County, Texas convened in a regularly scheduled meeting with the following members thereof present:

Mark Henry, County Judge,
Patrick Doyle, Commissioner, Precinct No. 1;
Kevin O'Brien, Commissioner, Precinct No. 2;
Stephen D. Holmes, Commissioner, Precinct No. 3;
Kenneth Clark, Commissioner, Precinct No. 4; and
Dwight Sullivan, County Clerk

When the following proceedings, among others, were had, to wit:

An Order Authorizing the Release of Contraband Funds to Galveston County Chemical Dependency Treatment Facilities Licensed Under Chapter 464, Health and Safety Code as Recommended by the Criminal District Attorney

Whereas, pursuant to Chapter 59 of the Texas Code of Criminal Procedure various properties are subject to forfeiture as contraband; and

Whereas, unless otherwise specified, these contraband funds may be spent by the Criminal District Attorney for official purposes after a budget for the expenditure of the proceeds have been submitted to the Commissioners' Court; and

Whereas, Article 59.06 (h) of the Act provides that upon agreement of the Criminal District Attorney up to 10% of the gross amount of such funds may be deposited in the County's general fund and used to fund area drug abuse and prevention facilities and programs provided by nonprofit chemical dependency treatments facilities licensed under Chapter 464, Texas Health and Safety Code; and

Whereas, the Alcohol Drug Abuse Women's Center, Inc., the Pathway to Recovery Association, Bay Area Recovery Center, and the Gulf Coast Center, are so licensed and eligible recipients of such funds; and

Whereas, by letter dated August 18, 2011, the Honorable Jack Roady, Criminal District Attorney of Galveston County, advised the Commissioners' Court that in FY 2012, 10% of the contraband money forfeited to his office amounted to $ 1,700.00. In addition, Mr. Roady recommended that such monies be divided evenly between the four agencies listed above.

Now, Therefore Be it Ordered that the recommendation of the Galveston County Criminal District Attorney be, and it is hereby approved.

Upon Motion Duly Made and Seconded the above Order was unanimously passed on this the _____ day of _____ _____, 2011.

County of Galveston

By: _____
Mark Henry, County Judge

Attest:

_____
Dwight Sullivan, County Clerk

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Tentative Budget
				51 Personal Services				
0	55,844	0	0	5100000	Salaries	0	0	0
0	10,949	0	0	5151000	Grp Hlth Insur	0	0	0
0	819	0	0	5152102	Medicare FICA	0	0	0
0	5,495	0	0	5153000	Pension	0	0	0
0	4,895	0	0	5154000	Alternate Plan	0	0	0
0	78,004	0	0		**Subtotals:**	0	0	0
				53 Supplies				
0	0	15,500	15,500	5310000	Supp & Materials	0	0	17,200
0	0	15,500	15,500		**Subtotals:**	0	0	17,200
				54 Other Services and Charges				
0	0	0	0	5410000	Prof Serv	0	0	0
0	0	300	300	5423110	Auto Maint	0	2,000	2,000
0	0	0	0	5426100	Equip Rent/Lease	1,500	1,500	1,500
0	0	3,200	3,200	5495100	Education	0	300	900
0	889	7,600	7,600	5496100	Travel	0	1,500	2,100
0	0	1,600	1,600	5496301	Auto Mileage	0	1,000	1,000
0	0	1,600	1,600	5498000	Membershp/Dues	0	0	800
0	889	14,300	14,300		**Subtotals:**	1,500	6,300	8,300

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

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

2009 Actual Expenditure	2010 Actual Expenditure	2011 Approved Budget	2011 Amended Budget	Object	Description	2012 Base Budget	2012 Department Request	2012 Tentative Budget
				59	**Other Financing Uses**			
49,500	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
49,500	0	0	0		**Subtotals:**	0	0	0
49,500	78,894	29,800	29,800		**Fund Cost Center Totals:**	1,500	6,300	25,500
49,500	**78,894**	**29,800**	**29,800**		**2111 Fund Total:**	**1,500**	**6,300**	**25,500**
49,500	**78,894**	**29,800**	**29,800**		**GRAND TOTAL:**	**1,500**	**6,300**	**25,500**

2011 Property Tax Rates in Galveston County

This notice concerns the 2011 property tax rates for Galveston County. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's effective tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's rollback tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per $100 of property value.

	General Fund	Farm to Market/ Flood Control Fund
Last year's tax rate:		
Last year's operating taxes	$89,607,681	$1,745,925
Last year's debt taxes	$26,249,172	$0
Last year's total taxes	$115,856,853	$1,745,925
Last year's tax base	$18,694,127,148	$19,399,166,667
Last year's total tax rate	$0.619750/$100	$0.009000/$100
This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	$111,251,869	$1,674,516
÷ This year's adjusted tax base (after subtracting value of new property)	$18,148,936,390	$18,909,732,922
= This year's effective tax rate for each fund	$0.612993/$100	$0.008855/$100
Total effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	$0.621848/$100	
This year's rollback tax rate:		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	$85,150,932	$1,674,516
÷ This year's adjusted tax base	$18,148,936,390	$18,909,732,922
= This year's effective operating rate	$0.469179/$100	$0.008855/$100
x **1.08** = this year's maximum operating rate	$0.506713/$100	$0.009563/$100
+ This year's debt rate	$0.132126/$100	$0.000000/$100
= This year's rollback rate for each fund	$0.638839/$100	$0.009563/$100
This year's total rollback rate	$0.648402/$100	

Statement of Increase/Decrease

If Galveston County adopts a 2011 tax rate equal to the effective tax rate of $0.621848 per $100 of value, taxes would decrease compared to 2010 taxes by $-2,718,362.

Schedule A: General Fund - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	**Balance**
General	24,764,637
Debt Fund	9,702,903

Schedule B: General Fund - 2011 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

CONTINUED ON NEXT PAGE

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid.	Total Payment
General Obligation Bonds	480,000	3,373,175	6,641	3,859,816
2007 Limited Tax County Build	1,620,000	2,209,579	2,500	3,832,079
America 2009 Tax & Revnue Certs. Of	160,000	23,195	2,500	185,695
Obligation 1999 Combination Tax/Rev COB	785,000	240,688	26,252	1,051,940
2003 Limited Tax Criminal	1,790,000	115,063	33,980	1,939,043
Justice Bonds 2003A Cert of Obligation 2002A	365,000	64,653	9,350	439,003
Park Rds General Obligation 99/01	3,410,000	861,575	30,296	4,301,871
Refunding 2004 Pass-Through Toll Revenue and Limited Tax Bonds	1,605,000	2,102,057	0	3,707,057
2007 Cert of Obligation 2002 San	510,000	90,020	11,862	611,882
Luis Bridge Limited Tax Flood Control	595,000	142,200	2,500	739,700
Bonds 2009 C-1 Combination Tax and Revenue Cert of Obligation	1,400,000	59,011	3,604	1,462,615
2008 Limited Tax Flood Controll				
2009 C-2 Unlimited Tax Road Bonds	0	571,791	2,500	574,291
2003 Unlimited Tax Road Bonds	310,000	362,013	8,634	680,647
2004A Unlimited Tax Road Build	779,988	1,157,144	15,134	1,952,266
America 2009A	2,730,000	3,657,100	2,500	6,389,600

Total required for 2011 debt service	$31,727,505
- Amount (if any) paid from Schedule A	$60,282
- Amount (if any) paid from other resources	$7,271,612
- Excess collections last year	$0
= Total to be paid from taxes in 2011	$24,395,611
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2011	$0
= Total debt levy	$24,395,611

Schedule A: Farm to Market/Flood Control Fund - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
	0

Schedule B: Farm to Market/Flood Control Fund - 2011 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
	0	0	0	0

Total required for 2011 debt service	$0
- Amount (if any) paid from Schedule A	$0
- Amount (if any) paid from other resources	$0
- Excess collections last year	$0
= Total to be paid from taxes in 2011	$0
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2011	$0
= Total debt levy	$0

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 722 Moody, Galveston, Texas.

Name of person preparing this notice: Ken Laird, RTA, RPA, CTA

Title: Chief Deputy of Property TAx

Date Prepared: 08/04/2011

Schedule of Proposed Changes in Salaries and Allowances for Elected Officials FY 2012, Galveston County Budget Fiscal Year 2012

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2012 Galveston County Budget scheduled for public hearing on Tuesday, August 30, 2011, at 1:00 P.M. in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

Title	FY 2011 SALARY	FY 2011 STATE PAID	FY 2012 SALARY	FY 2012 STATE PAID	FY 2012 MAXIMUM INCREASE		AUTO ALLOWANCE	
10th District Judge	$145,590	$130,590	$143,875	$128,875	($1,715)	(1) (3) (8)	$0	
56th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
122nd District Judge	$140,000	$125,000	$145,000	$130,000	$5,000	(1) (2) (8)	$0	
212th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
306th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
405th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
Criminal District Attorney	$140,000	$125,000	$140,000	$125,000	$0	(1) (8)	$0	
County Judge	$133,620	$0	$148,620	$15,000	$15,000	(6) (8)	$12,000	(9)
Commissioner - Precinct 1	$92,215	$0	$92,215	$0	$0	(8)	$12,000	(9)
Commissioner - Precinct 2	$92,215	$0	$92,215	$0	$0	(8)	$12,000	(9)
Commissioner - Precinct 3	$92,215	$0	$92,215	$0	$0	(8)	$12,000	(9)
Commissioner - Precinct 4	$92,215	$0	$92,215	$0	$0	(8)	$12,000	(9)
Tax Assessor-Collector	$90,949	$0	$90,949	$0	$0	(8)	$0	
County Clerk	$90,949	$0	$90,949	$0	$0	(8)	$0	
County Treasurer	$90,949	$0	$90,949	$0	$0	(8)	$0	
District Clerk	$90,949	$0	$90,949	$0	$0	(8)	$0	
County Sheriff	$119,546	$0	$119,546	$0	$0	(8)	$0	(7)
County Court #1 Judge	$145,400	$0	$145,000	$0	($400)	(4) (5) (8)	$0	
County Court #2 Judge	$142,276	$0	$140,000	$0	($2,276)	(4) (8)	$0	
County Court #3 Judge	$140,000	$0	$140,000	$0	$0	(4) (8)	$0	
Probate Court Judge	$145,000	$0	$145,000	$0	$0	(4) (5) (8)	$0	
J.P. - Precinct 1	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 2	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 3	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 4	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 5	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 7	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 8-1	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 8-2	$60,632	$0	$60,632	$0	$0	(8)	$0	
J.P. - Precinct 9	$60,632	$0	$60,632	$0	$0	(8)	$0	
Constable - Precinct 1	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 2	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 3	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 4	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 5	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 7	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 8	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)
Constable - Precinct 9	$54,569	$0	$54,569	$0	$0	(8)	$12,000	(9)

(1) Districts Court Judges can receive up to a maximum salary match from the county of $15,000 per statute.
(2) The District Court Judge elected District Local Administrative Judge in January 2011 receives a $5,000 supplement.
(3) This District Court Judge is eligible for additional longevity pay based upon years of service (Government Code 659.0445).
(4) County Court and Probate Court Judges receive salaries at the same rate as District Judges, $140,000.
(5) The County Court At Law elected a County Court at Law Local Administrative Judge and the Probate Judge may receive a $5,000 annual supplement.
(6) The County Judge receives an additional $15,000 supplement from the state for judicial functions.
(7) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.
(8) No new salary increase has been given in FY 2012.
(9) The auto allowance has been increased to $12,000 per fiscal year.

NOTICE OF PUBLIC HEARING on the FY 2012 Galveston County Budget

The Galveston County Commissioners' Court will hold a public hearing on the FY 2012 budget on August 30, 2011 at 1:00 p.m. in the Commissioners' Courtroom on the first floor of the County Courthouse 722 Moody, Galveston Texas.

This Budget will raise more total property taxes than last year's budget by $2,159,058 or 1.81%, and of that amount $1,958,182 is tax revenue to be raised from new property added to the tax roll this year.

Summary of Changes to Tentative Budget

(as of 09/15/2011)

General Fund Changes:

General Fund	General Government	Amend Term Vac/Sick Pay to Public Health and Pollution Control		(18,700)
General Fund	County Judge	Amend Budget for Education		500
General Fund	County Judge	Amend budget for deletion for auto allowance - County Judge		(1,200)
General Fund	County Commissioner Precinct #1	Amend budget for deletion for auto allowance - County Commissioner - Precinct #1		(1,200)
General Fund	County Commissioner Precinct #2	Amend budget for deletion for auto allowance - County Commissioner - Precinct #2		(1,200)
General Fund	County Commissioner Precinct #3	Amend budget for deletion for auto allowance - County Commissioner - Precinct #3		(1,200)
General Fund	County Commissioner Precinct #4	Amend budget for deletion for auto allowance - County Commissioner - Precinct #4		(1,200)
General Fund	Justice Administration	Increase Relief Associate Judges amount from 3 months to 4 months		3,300
General Fund	Emergency Management	Increase Fire fighters Contract from $300,000 to $360,000		60,000
General Fund	Public Health	Amend Budget to include contracts costs - Mid-County Annex		138,000
General Fund	Public Health	Amend Term Vac/Sick Pay from General Government		14,300
General Fund	Pollution Control	Amend Term Vac/Sick Pay from General Government		4,400
			Net Impact:	**$195,800**

Elections Contract Services Fund:

Elections Contract Services Fund:	County Clerk	Temporary Help which includes two Part-time Judges		52,500
Elections Contract Services Fund:	County Clerk	Overtime		4,500
Elections Contract Services Fund:	County Clerk	Publication Notices		2,000
Elections Contract Services Fund:	County Clerk	Polling Place Rental Fees		1,000
Elections Contract Services Fund:	County Clerk	Correction - Fund Balance transferred to Grant Fund		(650,000)
			Net Impact:	**($590,000)**

Juvenile Justice Fund:

Juvenile Justice Fund:	Juvenile Justice Court	Personnel change (Court Reporter) from part-time to full-time		40,400
			Net Impact:	**$40,400**

Commissary Fund:

Commissary Fund:	Sheriff	Correction - Duplicate Personnel charges		(12,400)
			Net Impact:	**($12,400)**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5112001	Term Vac/Sick Lv	266,600	251,000	-15,600
5152102	Medicare FICA	8,900	8,700	-200
5153000	Pension	45,700	44,200	-1,500
5154000	Alternate Plan	45,400	44,000	-1,400
	Fund Cost Center Totals:	366,600	347,900	-18,700

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: **General Fund**
1110 Department: **County Judge & Comm Court**
111000 Division: **County Judge/Commissioners Crt**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5495100	Education	0	500	500
5496201	Auto Allowance	12,000	10,800	-1,200
	Fund Cost Center Totals:	12,000	11,300	-700

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5496201	Auto Allowance	12,000	10,800	-1,200
	Fund Cost Center Totals:	12,000	10,800	-1,200

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5496201	Auto Allowance	12,000	10,800	-1,200
	Fund Cost Center Totals:	12,000	10,800	-1,200

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5496201	Auto Allowance	12,000	10,800	-1,200
	Fund Cost Center Totals:	12,000	10,800	-1,200

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5496201	Auto Allowance	12,000	10,800	-1,200
	Fund Cost Center Totals:	12,000	10,800	-1,200

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5431301	Rlf Assoc Judge	120,200	123,500	3,300
	Fund Cost Center Totals:	120,200	123,500	3,300

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5452500	Cntrt Srv-VFD	300,000	360,000	60,000
	Fund Cost Center Totals:	300,000	360,000	60,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5112001	Term Vac/Sick Lv	0	12,000	12,000
5152102	Medicare FICA	6,400	6,600	200
5153000	Pension	39,700	40,800	1,100
5154000	Alternate Plan	36,200	37,200	1,000
5481000	Contract Serv	2,275,300	2,413,300	138,000
	Fund Cost Center Totals:	2,357,600	2,509,900	152,300

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5112001	Term Vac/Sick Lv	0	3,600	3,600
5152102	Medicare FICA	1,300	1,400	100
5153000	Pension	7,900	8,300	400
5154000	Alternate Plan	7,200	7,500	300
	Fund Cost Center Totals:	16,400	20,800	4,400

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	1101 Fund Total:	**3,220,800**	**3,416,600**	**195,800**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5916123	Trf to Grp Ins	0	1,500	1,500
5916124	Trf to WC Fund	1,500	0	-1,500
	Fund Cost Center Totals:	1,500	1,500	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2101 Fund Total:	**1,500**	**1,500**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5916123	Trf to Grp Ins	0	3,600	3,600
5916124	Trf to WC Fund	3,600	0	-3,600
	Fund Cost Center Totals:	3,600	3,600	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2102 Fund Total:	**3,600**	**3,600**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5120001	Temporary Help	0	49,000	49,000
5130000	Overtime	0	4,300	4,300
5152102	Medicare FICA	0	900	900
5153000	Pension	0	500	500
5154000	Alternate Plan	0	2,300	2,300
5429200	Rent	0	1,000	1,000
5493101	Legal Advert	0	2,000	2,000
	Fund Cost Center Totals:	0	60,000	60,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	650,000	0	-650,000
	Fund Cost Center Totals:	650,000	0	-650,000
	2103 Fund Total:	**650,000**	**60,000**	**-590,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5916123	Trf to Grp Ins	0	2,000	2,000
5916124	Trf to WC Fund	2,000	0	-2,000
	Fund Cost Center Totals:	2,000	2,000	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2205 Fund: **Courthouse Security Fund**
9999 Department: **Budget Projections**
999998 Division: **Budget Projections**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2205 Fund Total:	**2,000**	**2,000**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5916123	Trf to Grp Ins	0	600	600
5916124	Trf to WC Fund	600	0	-600
	Fund Cost Center Totals:	600	600	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2211 Fund: Law Library
9999 Department: Budget Projections
999998 Division: Budget Projections

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2211 Fund Total:	**600**	**600**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

2230 Fund: **Juvenile Justice Fund**
2561 Department: **Juvenile Justice**
256130 Division: **JP Court**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5100000	Salaries	33,800	67,500	33,700
5152102	Medicare FICA	600	1,100	500
5153000	Pension	3,600	6,800	3,200
5154000	Alternate Plan	3,200	6,200	3,000
	Fund Cost Center Totals:	41,200	81,600	40,400

Galveston County, Texas

Tentative Budget VS Approved Budget

2230 Fund: **Juvenile Justice Fund**
9999 Department: **Budget Projections**
999998 Division: **Budget Projections**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2230 Fund Total:	**41,200**	**81,600**	**40,400**

Galveston County, Texas

Tentative Budget VS Approved Budget

2240 Fund: Sheriff's Commissary Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5911101	Trf to Gen Fund	12,400	0	-12,400
	Fund Cost Center Totals:	12,400	0	-12,400

Galveston County, Texas

Tentative Budget VS Approved Budget

2240 Fund: **Sheriff's Commissary Fund**
9999 Department: **Budget Projections**
999998 Division: **Budget Projections**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2240 Fund Total:	**12,400**	**0**	**-12,400**

Galveston County, Texas

Tentative Budget VS Approved Budget

2303 Fund: Farm to Market Lateral Road
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5916123	Trf to Grp Ins	0	25,000	25,000
5916124	Trf to WC Fund	25,000	0	-25,000
	Fund Cost Center Totals:	25,000	25,000	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2303 Fund: Farm to Market Lateral Road
9999 Department: Budget Projections
999998 Division: Budget Projections

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2303 Fund Total:	**25,000**	**25,000**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

2341 Fund: **Road District #1**
9210 Department: **Interfund Oper Transfers Out**
921010 Division: **Transfers & Reserves**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5916123	Trf to Grp Ins	0	6,900	6,900
5916124	Trf to WC Fund	6,900	0	-6,900
	Fund Cost Center Totals:	6,900	6,900	0

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Tentative Budget VS Approved Budget

2341 Fund: Road District #1
9999 Department: Budget Projections
999998 Division: Budget Projections

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2341 Fund Total:	**6,900**	**6,900**	**0**

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Tentative Budget VS Approved Budget

2601 Fund: **Beach & Parks Fund**
9210 Department: **Interfund Oper Transfers Out**
921010 Division: **Transfers & Reserves**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
5916123	Trf to Grp Ins	0	3,000	3,000
5916124	Trf to WC Fund	3,000	0	-3,000
	Fund Cost Center Totals:	3,000	3,000	0

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Tentative Budget VS Approved Budget

2601 Fund: **Beach & Parks Fund**
9999 Department: **Budget Projections**
999998 Division: **Budget Projections**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2601 Fund Total:	**3,000**	**3,000**	**0**

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Tentative Budget VS Approved Budget

6130 Fund: **Self Insurance Reserve Fund**
9999 Department: **Budget Projections**
999998 Division: **Budget Projections**

Object	Description	2012 Tentative Budget	2012 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	6130 Fund Total:	**0**	**0**	**0**
	GRAND TOTAL:	**3,967,000**	**3,600,800**	**-366,200**