Galveston County, Texas

Adopted Budget

FY2016

September 8, 2015

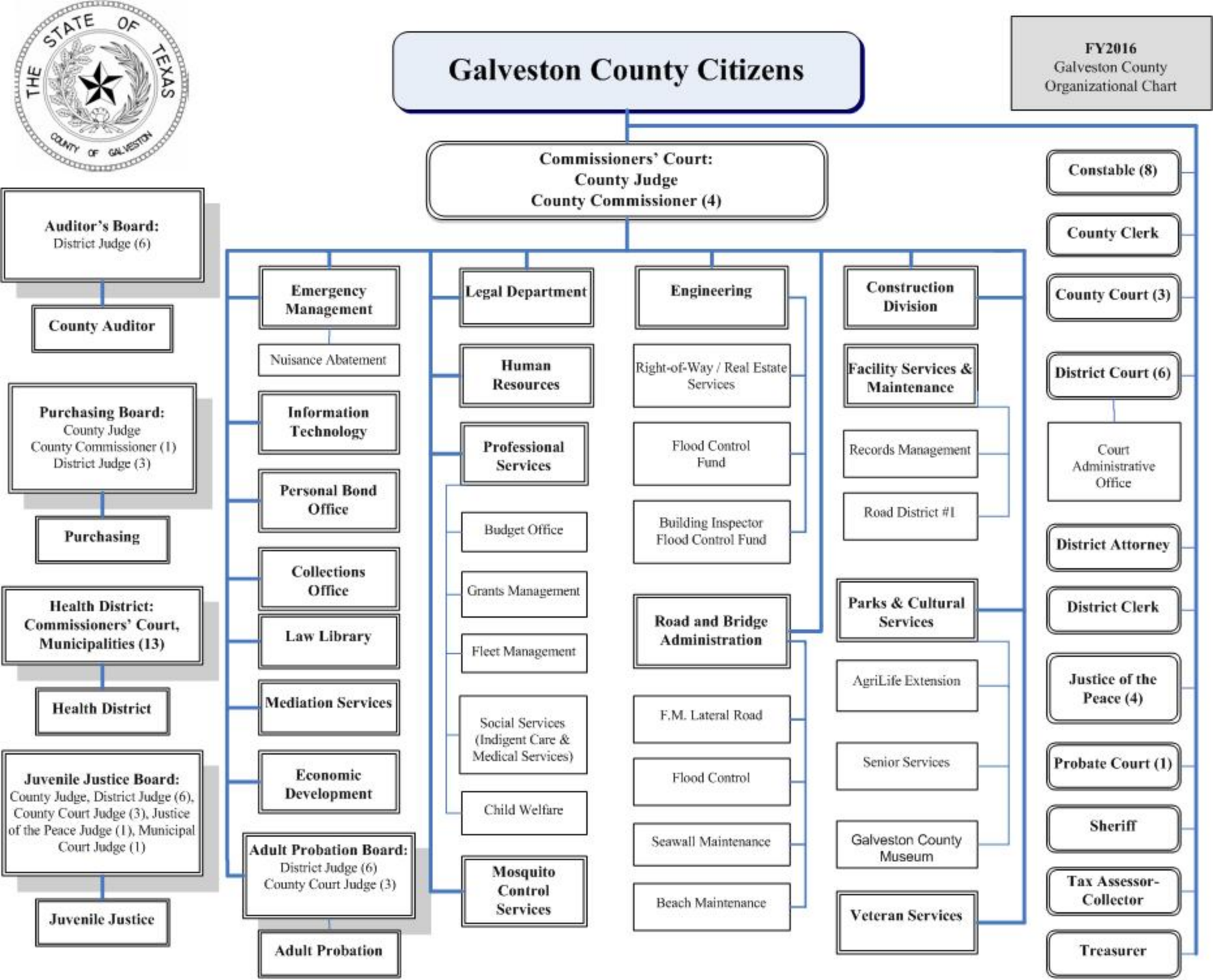
S. B. 656 Required Information

The Fiscal Year 2015-2016 budget will raise more revenue from property taxes than last year's budget by an amount of $3,363,265, which is a 2.5815% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $2,797,565.

As of October 1, 2016 the total future debt service will be $390,070,034 consisting of debt obligations as defined by Section 1201.002 of the Texas Government Code totaling $259,588,434 in principal payments and scheduled interest payments totaling $130,481,600.

Fund Description	Fund	FY 2015 Tax Rate	FY 2016 Tax Rate	Change from Prior Year Tax Rate
General Fund	1101	0.461378	0.454931	(0.006447)
Road & Bridge Fund	2301	0.003800	0.005800	0.002000
Right-of-Way/Farm to Market	2303	0.000000	0.000000	0.000000
Flood Control	2370	0.005956	0.005753	(0.000203)
Mosquito Control Fund	2410	0.004000	0.004000	0.000000
Debt Service	4XXX	0.109666	0.096516	(0.013150)
Total Tax Rate		0.584800	0.567000	(0.017800)
Effective Maintenance & Operation Rate		0.464105	0.451901	(0.012204)
Rollback Rate				
Rollback Rate		0.617331	0.600894	(0.016437)
Amount Above/(Below) Rollback Rate:		(0.032531)	(0.033894)	(0.066425)
Effective Rate				
Effective Rate		0.586298	0.567144	(0.019154)
Amount Above/(Below) Effective Rate:		(0.001498)	(0.000144)	(0.00164)

Commissioners Court Vote on Adopted Budget		
County Judge	Mark Henry	Yes
Commissioner Precinct 1	Ryan Dennard	Yes
Commissioner Precinct 2	Joe Giuisti	Yes
Commissioner Precinct 3	Stephen Holmes	No
Commissioner Precinct 4	Ken Clark	Yes


Galveston County Citizens
FY2016
Galveston County
Organizational Chart
Commissioners' Court:
County Judge
County Commissioner (4)
Auditor's Board:
District Judge (6)
County Auditor
Purchasing Board:
County Judge
County Commissioner (1)
District Judge (3)
Purchasing
Health District:
Commissioners' Court,
Municipalities (13)
Health District
Juvenile Justice Board:
County Judge, District Judge (6), County Court Judge (3), Justice of the Peace Judge (1), Municipal Court Judge (1)
Juvenile Justice
Emergency Management
Nuisance Abatement
Information Technology
Personal Bond Office
Collections Office
Law Library
Mediation Services
Economic Development
Adult Probation Board:
District Judge (6)
County Court Judge (3)
Adult Probation
Legal Department
Human Resources
Professional Services
Budget Office
Grants Management
Fleet Management
Social Services (Indigent Care & Medical Services)
Child Welfare
Mosquito Control Services
Engineering
Right-of-Way / Real Estate Services
Flood Control Fund
Building Inspector Flood Control Fund
Road and Bridge Administration
F.M. Lateral Road
Flood Control
Seawall Maintenance
Beach Maintenance
Construction Division
Facility Services & Maintenance
Records Management
Road District #1
Parks & Cultural Services
AgriLife Extension
Senior Services
Galveston County Museum
Veteran Services
Constable (8)
County Clerk
County Court (3)
District Court (6)
Court Administrative Office
District Attorney
District Clerk
Justice of the Peace (4)
Probate Court (1)
Sheriff
Tax Assessor-Collector
Treasurer

GALVESTON COUNTY, TEXAS
ELECTED OFFICIALS

COUNTY JUDGE
Mark A. Henry

COUNTY COMMISSIONER PRECINCT 1
Ryan Dennard

COUNTY COMMISSIONER PRECINCT 2
Joe Giusti

COUNTY COMMISSIONER PRECINCT 3
Stephen D. Holmes

COUNTY COMMISSIONER PRECINCT 4
Kenneth D. Clark

COUNTY CLERK
Dwight D. Sullivan

COUNTY TREASURER
Kevin Walsh

DISTRICT ATTORNEY
Jack Roady

COUNTY TAX ASSESSOR-COLLECTOR
Cheryl E. Johnson

PROBATE COURT JUDGE
Kim Sullivan

COUNTY COURT #1
John Grady

COUNTY COURT #2
Barbara Roberts

COUNTY COURT #3
Jack Ewing

JUSTICE OF THE PEACE PRECINCT 1
Alison Cox

JUSTICE OF THE PEACE PRECINCT 2
Jim Schweitzer

JUSTICE OF THE PEACE PRECINCT 3
Penny L. Pope

JUSTICE OF THE PEACE PRECINCT 4
Kathleen McCumber

COUNTY SHERIFF
Henry Trochesset

DISTRICT CLERK
John Kinard

10TH DISTRICT JUDGE
Kerry L. Neves

56TH DISTRICT JUDGE
Lonnie Cox

122ND DISTRICT JUDGE
John A. Ellisor

212TH DISTRICT JUDGE
Patricia Grady

306TH DISTRICT JUDGE
Anne Darring

405TH DISTRICT JUDGE
Michelle M. Slaughter

CONSTABLE PRECINCT 1 - A
Rick Sharp

CONSTABLE PRECINCT 1 - B
Michael Montez

CONSTABLE PRECINCT 2 - A
James Fullen

CONSTABLE PRECINCT 2 - B
Clint Wayne Brown

CONSTABLE PRECINCT 3 - A
Derrick Rose

CONSTABLE PRECINCT 3 - B
Terry Petteway

CONSTABLE PRECINCT 3 - C
William Comeaux

CONSTABLE PRECINCT 4 - A
Jerry Fisher

GALVESTON COUNTY, TEXAS
NON-ELECTED OFFICIALS

CHIEF FINANCIAL OFFICER
David M. Delac

COUNTY PURCHASING AGENT
Rufus Crowder

CHIEF HUMAN RESOURCES OFFICER
Peri Bluemer

DIRECTOR OF PARKS & CULTURAL SERVICES
Julie Diaz

VETERAN'S SERVICE OFFICER
Frank Furleigh

DIRECTOR OF FACILITIES MGMT
Mike Bell

DIRECTOR OF JUVENILE JUSTICE
Brent Norris

DIRECTOR OF EMERGENCY MANAGEMENT
Garret Foskit

COUNTY AUDITOR
Paul R. Rice

DIRECTOR OF COUNTY LEGAL
Bob Boemer

COUNTY ARCHITECT
Dudley Anderson

ROAD ADMINISTRATOR
Layne Harding

CHIEF INFORMATION OFFICER
Matt Votaw

COUNTY ENGINEER
Mike Shannon

MOSQUITO CONTROL MANAGER
John Marshall

DIRECTOR OF ECONOMIC DEVELOPMENT
Bix Rathburn

ACKNOWLEDGEMENTS

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

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Rachel Wynslow McKayla Powell

COUNTY JUDGE
Tyler Drummond Dianna Martinez

HUMAN RESOURCES
Peri Bluemer

COUNTY AUDITOR
Jeff Modzelewski Denise Yearnd
Lauren Swift Troy Stringer
Kristin Bulanek Diane Manning

Galveston County
Department of
Finance & Administration

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Budget Officer
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September 8, 2015

To: All Elected Officials, Appointed Officials and Department Heads

Re: Consideration of Adopting the Fiscal Year 2015/2016 County Budget

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

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

Budget Highlights

- **For the fifth year in a row, the ad valorem tax rate has been reduced below the effective rate.** The proposed ad valorem tax rate has been reduced from the current tax rate of $0.5848 to $0.5670 for a $0.0178 reduction. Since Fiscal Year 2011 the tax rate has been reduced a total of $0.06175 per $100 of assessed value (based on 2011 tax rate of $0.62875). **This represents a 9.82% reduction over a five year period.**

- The proposed ad valorem tax rate is $0.000144 below the 2015 Effective Tax Rate of $0.567144 and $0.033009 below the 2015 Rollback Rate of $0.600894 making this, by every definition, a tax decrease for the taxpayers of Galveston County.

- Property tax revenue is projected to be $133.65 million in Fiscal Year 2015 which would be approximately $3.3 million higher than the current fiscal year. This increase is attributable to new construction in Galveston County. While population growth and development creates new demand for

county government services, prudent management has allowed us to achieve service efficiencies and limit the growth in service cost, which in turn enables real reductions in the tax rate.

- The number of employees for all funds has increased by a total of approximately 11.00 for Fiscal Year 2016. Some of these positions are necessary for efficient implementation of changes in state law and may not be continued beyond a one or two year period.

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

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

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

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

- The following is included in the Fiscal Year 2016 Budget:

  - ✓ A second year of significant salary increases for law enforcement positions in the Sheriff's Department to address market conditions in the region, with a budgetary impact of $540,000 annually.

  - ✓ Funding to transition deputy constables to an equal salary scale with Sherriff's Department personnel, to be implemented over a two-year period.

  - ✓ Approximately $575,000 for merit increases and position upgrades for numerous individuals in various other departments.

  - ✓ A raise of 2% plus a $500 one-time payment for all County employees. The 2% raise will be effective early January 2016. This represents an increase in the salary scale of approximately 8% from Fiscal Years 2013 through 2016, in addition to many individual merit increases and position upgrades over that period.

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

  - ✓ The addition of an Economic Development Department, building upon the Director position established in FY2015.

  - ✓ The addition of staff to upgrade county facilities to ensure full accessibility for people with disabilities.

  - ✓ Continued general fund support in the amount of $2.5 million for indigent healthcare.

- ✓ A total debt service budget of $31.7 million.
- ✓ $4.6 million for equipment and capital expenditures, a majority for information technology and law enforcement.
- ✓ In addition to the expenditure budget, approximately $42,000,000 in budgeted reserves across all funds have been made available to fund unanticipated expenditures.

The County maintains an "AA+" rating from Fitch Ratings and an "Aa1" from Moody's Investors Services, Inc. on its general-obligation debt.

The accompanying reports and summaries provide detailed information related to the Fiscal Year 2016 Budget.

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

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

This Budget is hereby presented for adoption for Fiscal Year 2016.

Respectfully Submitted,

David M. Delac
Chief Financial Officer
Budget Officer

2016 BUDGET CALENDAR
2015 Action Dates for Fiscal Year 2016 Budget

Date	Department(s) Responsible	Event
Monday, February 2, 2015	County Judge/Budget Office	Develop Proposed Budget Schedule
Friday, March 6, 2015	Budget Office/IT	Develop Base Budgets and Update Personnel Spreadsheet
Thursday, March 12, 2015	County Judge/Budget Office	Develop budget letter to departments
Friday, March 13, 2015	Budget Office	Send budget packets to departments
Friday, March 13, 2015	Budget Office	Provide Proposed Budget Schedule to Commissioners
Friday, March 27, 2015	All Department(s)	Deadline to submit personnel requests to HR
Friday, April 3, 2015	Human Resources	Responses to Personnel Requests Due to Departments
Monday, April 6, 2015	Budget Office/IT	Meet to Review Entry of Budget
Monday, April 6, 2015	Budget Office/Engineer	Meet to Review Capital Budget Funding
Monday, April 6, 2015	All Department(s)	Department non-capitalized IT requests provided to IT
Friday, April 17, 2015	All Department(s)	IFAS Open for Budget Entry
Friday, April 24, 2015	All Department(s)	IFAS Closed for Budget Entry - Entry of budgets in IFAS must be completed and budget requests submitted to Budget Office
Friday, April 24, 2015	Budget Office	Update system to automatically calculate TCDRS, Health Benefits, Alternate Plan, Medicare and Unemployment benefits
Tuesday, April 28, 2015	Budget Office	List of vehicles requested sent to Fleet Manager
Monday, May 4, 2015	Budget Office/Auditor's Office	Initial Revenue Projection Due
Monday, May 11, 2015	County Legal/Budget Office	County Legal to begin drafting Exemptions Resolution (Budget Office must compute exemptions spreadsheet for attachment to resolution.)
Thursday, May 14, 2015	IT	IT report on Department non-capitalized IT requests due to Commissioners Court
Friday, May 22, 2015	Fleet Management	Fleet Manager report due to Commissioners Court.
Tuesday, May 26, 2015	Commissioners Court	Schedule Budget Workshops as needed
TBD	Budget Office/HR	Budget Workshop – Health Benefits
Wednesday, July 8, 2015	Commissioners Court	Last date for Commissioners Court Budget Workshops for Recommended Budgets
Friday, July 24, 2015	Commissioners Court	Commissioners Court review responses; "Preliminary Salary" letter to Elected Officials
Friday, July 24, 2015	Galveston Central Appraisal District	Deadline for Chief Appraiser/Galveston Galveston Central Appraisal District to certify appraisal roll.
Monday, August 3, 2015	Budget Office/Auditor's Office	Update revenue projections; Update revenue projections
Monday, August 3, 2015	Budget Office/Auditor's Office	Provides Tax Office Debt Report, TIRZ, Payment Info, Indigent Health Care
Wednesday, August 5, 2015	Budget Office	Status of Tentative Budget provided to Commissioners Court

2016 BUDGET CALENDAR
2015 Action Dates for Fiscal Year 2016 Budget

Date	Department(s) Responsible	Event
Friday, August 7, 2015	Tax Office	Receives Certified Tax Roll file from Galveston Central Appraisal District
Monday, August 10, 2015	Tax Office/Auditor's Office	Tax Office notifies Auditor's Office of the Effective Tax Rate Calculations. Calculations verified by Auditor's Office
Tuesday, August 11, 2015	Tax Office/Budget Office	Tax Office provides audited Effective Tax Rate Calculations to Budget Office.
Friday, August 14, 2015	Auditor's Office	Final Revenue projections and financial schedules due from Auditor's Office
Friday, August 14, 2015	Commissioners Court	Meet, if necessary, to finalize budget
Wednesday, August 24, 2015	Budget Office	Budget Office sends Notice of Elected Officials Salaries to The Post for future publication, LGC §152.013 (b), notice of salaries, expenses, etc. must be published at least 10 days before the meeting setting the salaries, post notice on the County website
Friday, August 28, 2015	Budget Office	Departments provided Recommended Budgets
Friday, August 28, 2015	Budget Office	Final "Salary" letter to Elected Officials; [LGC§152.013(c). Before filing budget with County Clerk, CC shall give written notice to all elected county and precinct officers of the officer's salary and personal expenses to be included in the budget.] Must allow time for response before appears in papers
Friday, August 28, 2015	Budget Office	Ensure Notice of Proposed Tax Rate (and hearing notice) published in newspapers and posted to County website. Notices must be published at least 7 days before first hearing date, post notices on County website
Friday, August 28, 2015	Budget Office	Ensure that Notice of Elected Officials Salaries and Notice of Budget Hearing appears in newspapers
Friday, August 28, 2015	Budget Office	Compile Tentative Budget Document
Friday, August 28, 2015	Budget Office	Final "Salary" letter to Elected Officials; [LGC§152.013(c). Before filing budget with County Clerk, CC shall give written notice to all elected county and precinct officers of the officer's salary and personal expenses to be included in the budget.] Must allow time for response before appears in papers
Tuesday, September 1, 2015	All	Responses due from departments on Recommended Budgets
Wednesday, September 2, 2015	Tax Office/Budget Office	Tax Office prepares Notice of Proposed Tax Rate; if increasing rate, include notice of public hearing. If not increasing rate but holding public hearings, draft additional ad. Budget Office approves ads. Tax Office releases to GDN before 10 am for publication and requests IT to post notice on homepage of county website.
Friday, September 4, 2015	Budget Office	File FY2016 Tentative Budget with County Clerk and County Auditor (LGC) 111.066, 111.067). (Budget Hearing must be held within 10 days.) Post on County's website.
Friday, September 4, 2015	County Judge/Budget Office	County Judge to post 72 hr meeting notice for 09/08/15

2016 BUDGET CALENDAR
2015 Action Dates for Fiscal Year 2016 Budget

Date	Department(s) Responsible	Event
Tuesday, September 08, 2015	Commissioners Court	Commissioners' Court Meeting Agenda Items: * Adoption of the 2016 Tax Rate * Budget Hearing on the FY2016 Budget * Adoption of the FY2016 Budget (LGC 111.0385, 111.039 as modified in 2007 by HB 3195 - Tax Rate & Budget Adoption can be on the same date) If the budget is not adopted must publish a notice at least 10 but no more than 30 days prior to budget hearing and file the proposed budget again within 10 days of the hearing.
Thursday, September 10, 2015	Budget Office	Send Adopted Budget to printer, release on CD to departments, post on County website
Wednesday, September 30, 2015	Commissioners Court	Last Date To Adopt FY16 Budget

As of FY16 Adopted $0.5670 Tax Rate		FY16							FY14	FY15	FY16	
Fund Description	Fund	Revenue Estimate & Other Sources	Requested Expenditure Budget	Requested Transfer Budget	Requested Expenditure /Transfer Budget	Budget Suplus / (Deficit)	Budgeted Fund Balance	Total Budget	Actual Ending Fund Balances	Projected Ending Fund Balances	Projected Ending Fund Balances	Beginning Fund Balance % of Expenditure Budget
General Fund	1101	$ 124,881,345	$ 116,120,339	$ 9,179,220	$ 125,299,559	$ (418,214)	$ 20,000,000	$ 145,299,559	$ 41,585,986	$ 47,524,332	$ 47,106,118	40.6%
County Clerk Archive Fund	1201/ 2104	706,500	1,228,852	-	1,228,852	(522,352)	-	1,228,852	1,489,170	1,558,651	1,036,299	84.3%
Juvenile Justice	1202/ 2230	4,848,000	4,562,141	-	4,562,141	285,859	2,000,000	6,562,141	2,159,668	2,380,928	2,666,787	58.5%
Indigent Health Care Fund	1203/ 2420	2,555,200	2,500,000	-	2,500,000	55,200	6,400,000	8,900,000	6,961,356	8,607,950	8,663,150	346.5%
Beach Maintenance - Rd & Bridge	1204/ 2602	589,400	627,357	-	627,357	(37,957)	30,000	657,357	290,968	106,661	68,704	11.0%
Probate Judicial Education Fund	1205	64,000	64	-	64	63,936	-	64	-	63,936	127,872	199800.0%
Child Welfare	1206/ 2501	189,900	280,845	-	280,845	(90,945)	75,000	355,845	193,239	126,793	35,848	12.8%
Economic Development Fund	1207	376,720	359,220	-	359,220	17,500	-	359,220	-	-	17,500	4.9%
Emergency Management Fund	2260	9,800	800,000		800,000	(790,200)	1,000,000	1,800,000	2,027,463	1,546,246	756,046	94.5%
County Capital Project Fund	3100	300,000	-	-	-	300,000	500,000	500,000	1,229,111	1,498,988	1,798,988	N/A
Group Health/Worker's Com/Unempl	6123/ 6124	15,061,171	13,791,826	-	13,791,826	1,269,345	3,000,000	16,791,826	2,481,393	3,644,850	4,914,195	35.6%
Self-Insured Fund	6130	3,100,000	2,498,500	-	2,498,500	601,500	750,000	3,248,500	2,829,044	3,454,044	4,055,544	162.3%
Road & Bridge Fund	2301	4,661,877	5,594,258	-	5,594,258	(932,381)	1,700,000	7,294,258	2,279,621	856,551	(75,830)	-1.4%
Right-Of-Way / Farm to Market	2303	84,600	142,493	-	142,493	(57,893)	1,000,000	1,142,493	1,193,983	1,192,344	1,134,451	796.1%
Flood Control	2370	1,723,334	1,995,625	-	1,995,625	(272,291)	600,000	2,595,625	1,357,405	1,044,682	772,391	38.7%
Mosquito Control Fund	2410	976,180	1,190,592	-	1,190,592	(214,412)	300,000	1,490,592	870,624	678,942	464,530	39.0%
County Capital Replenishment Fund	3101	315,000	-	-	-	315,000	525,000	525,000	827,376	1,141,498	1,456,498	N/A
Debt Service	4XXX	30,917,406	31,767,967	-	31,767,967	(850,561)		31,767,967	11,252,292	10,655,827	9,805,266	30.9%
County Records Management	2101	107,200	60,900	-	60,900	46,300	200,000	260,900	285,923	361,530	407,830	669.7%
County Clerk Mgt & Preservation	2102	888,500	621,981	-	621,981	266,519	250,000	871,981	1,085,763	1,519,205	1,785,724	287.1%
District Clerk-Child Support	2105	4,200	46,600	-	46,600	(42,400)	75,000	121,600	130,255	105,946	63,546	136.4%
District Clerk- Records Mgt.	2106	61,000	-	-	-	61,000	20,000	20,000	50,987	47,221	108,221	N/A
Donations to Galveston Co.	2121	10,000	10,000	-	10,000	-	-	10,000	16,362	18,176	18,176	181.8%
Courthouse Security	2205	167,135	191,300	-	191,300	(24,165)	165,000	356,300	185,571	155,415	131,250	68.6%
JP Court Security	2206	15,000	-	-	-	15,000	-	-	28,163	33,163	48,163	N/A
Appellate Judicial Fund	2207	34,000	-	-	-	34,000	-	-	1,736	31,736	65,736	N/A
Law Library	2211	207,400	178,000	-	178,000	29,400	-	178,000	42,869	52,695	82,095	46.1%
Mediation Services Program	2212	117,500	75,000	-	75,000	42,500	750,000	825,000	1,068,204	1,090,735	1,133,235	1511.0%
Justice Courts Technology Fund	2215	44,100	81,000	-	81,000	(36,900)	-	81,000	64,426	32,579	(4,321)	-5.3%
Probate Court Contribution Fund	2216	40,000	53,500	-	53,500	(13,500)	200,000	253,500	287,387	302,403	288,903	540.0%
Supplemental Court Initiated Guardianship	2217	89,000	30,000	-	30,000	59,000	-	30,000	20	139,685	198,685	662.3%
Road District #1	2341	484,000	236,500	-	236,500	247,500	325,000	561,500	691,062	940,546	1,188,046	502.3%
Beach & Parks	2601	370,000	225,737	-	225,737	144,263	1,400,000	1,625,737	1,957,881	2,236,441	2,380,704	1054.6%
Galveston County Museum Fund	2621	-	17,000	-	17,000	(17,000)	500	17,500	17,909	17,909	909	5.3%
Parks Capital Projects	3271	-	-	-	-	-	-	-	2,901,061	2,705,908	2,705,908	N/A
Total Commissioner Court Funds:		193,999,468	185,287,597	9,179,220	194,466,817	(467,349)	41,265,500	235,732,317	87,844,278	95,874,516	95,407,167	51.5%
Elections Services Contract Fund	2103	292,000	242,000	-	242,000	50,000	-	242,000	523,501	475,518	525,518	217.2%
Voter Registration Fund	2107	60,020	38,345	-	38,345	21,675	-	38,345	5,576	17,866	39,541	103.1%
Tax Assessor Special Inv Tx Fund	2111	17,500	9,350	-	9,350	8,150	-	9,350	52,323	55,202	63,352	677.6%
District Attorney Contraband Aft 10/89	2131	75,600	76,213	-	76,213	(613)	-	76,213	94,712	193,153	192,540	252.6%
District Attorney Check Collection Fees	2132	500	2,000	-	2,000	(1,500)	-	2,000	17,198	8,336	6,836	341.8%
Sheriff's Commissary Fund	2240	-	-	-	-	-	-	-	556,399	556,399	556,399	N/A
Sheriff Seizure After 10/89	2242	26,500	-	-	-	26,500	-	-	291,952	341,052	367,552	N/A
Task Force Seizure Pre 10/89	2245	-	-	-	-	-	-	-	6,231	6,231	6,231	N/A
Law Enforcement Education Fund	2250	48,500	-	-	-	48,500	-	-	123,372	127,152	175,652	N/A
Constable Seizures	2255	-	-	-	-	-	-	-	3,465	3,480	3,480	N/A
Total All Funds:		$ 194,520,088	$ 185,655,505	$ 9,179,220	$ 194,834,725	$ (314,637)	$ 41,265,500	$ 236,100,225	$ 89,519,007	$ 97,658,906	$ 97,344,269	
		Primarily Funded By General Fund		Other Ad Valorem Tax Funded		Funded By Other Sources		Not Under Control Of Commissioners Court				

Galveston County - Fund Balances - Actual (2009-2014) and Projected Year End 2015

Fund Description	Fund Number	ACTUAL FUND BALANCES END-FY 09 (CAFR)	ACTUAL FUND BALANCES End-FY 10 (CAFR)	ACTUAL FUND BALANCES End-FY 11 (CAFR)	ACTUAL FUND BALANCES End-FY 12 (CAFR)	ACTUAL FUND BALANCES End-FY 13 (CAFR)	ACTUAL FUND BALANCES End-FY 14 (CAFR)	PROJECTED FUND BALANCES FY15 (PROJECTED)	Change
General Fund	1101	29,861,707	30,381,296	32,862,571	43,191,481	45,836,068	41,585,986	47,524,332	5,938,346
County Records Management	2101	151,140	122,643	155,413	132,964	193,814	285,923	361,530	75,607
County Clerk Mgt & Preservation	2102	2,446,644	2,212,166	1,921,779	542,730	662,102	1,085,763	1,519,205	433,442
County Clerk Archive Fund	2104/1201	-	-	-	1,336,808	1,308,557	1,489,170	1,558,651	69,481
District Clerk-Child Support	2105	105,889	114,710	116,776	122,508	126,403	130,255	105,946	(24,309)
District Clerk- Records Mgt.	2106	33,633	88,548	118,477	147,951	177,147	50,987	47,221	(3,766)
Donations to Galveston Co.	2121	870	870	870	879	5,782	16,362	18,176	1,814
Courthouse Security	2205	350,250	319,437	278,058	241,359	196,145	185,571	155,415	(30,156)
JP Court Security	2206	-	-	-	-	11,045	28,163	33,163	5,000
Appellate Judicial Fund	2207	-	-	-	-	5,923	1,736	31,736	30,000
Law Library	2211	279,616	256,293	142,002	25,062	7,540	42,869	52,695	9,826
Mediation Services Program	2212	609,681	746,625	865,341	963,641	1,042,157	1,068,204	1,090,735	22,531
Justice Courts Technology Fund	2215	105,751	111,520	73,941	75,667	53,653	64,426	32,579	(31,847)
Probate Court Contribution Fund	2216	317,094	309,709	306,778	273,215	281,104	287,387	302,403	15,016
Supplemental Court Initiated Guardianship	2217	-	-	-	-	-	20	139,685	139,665
Juvenile Justice	2230/1202	1,155,155	2,051,981	2,415,385	1,264,957	1,608,135	2,159,668	2,380,928	221,260
Emergency Management Fund	2260	6,290,905	7,239,748	2,823,849	2,249,835	2,190,616	2,027,463	1,546,246	(481,217)
Road & Bridge Fund	2301	5,612,175	5,501,096	3,303,093	3,003,633	3,535,551	2,279,621	856,551	(1,423,070)
Right-Of-Way / Farm to Market	2303	2,013,422	1,726,244	1,501,291	1,207,008	1,178,676	1,193,983	1,192,344	(1,639)
Road District #1	2341	1,016,016	566,642	386,408	318,321	420,145	691,062	940,546	249,484
Flood Control	2370	2,201,644	2,577,979	2,513,274	2,312,668	1,435,307	1,357,405	1,044,682	(312,723)
Mosquito Control Fund	2410	867,781	624,997	684,865	711,799	852,748	870,624	678,942	(191,682)
Indigent Health Care Fund	2420/1203	1,525,857	11,249,006	10,841,832	7,799,875	6,860,947	6,961,356	8,607,950	1,646,594
Probate Judicial Education Fund	1205	-	-	-	-	-	-	63,936	63,936
Child Welfare	2501/1206	423,354	435,755	488,673	466,456	402,737	193,239	126,793	(66,446)
Beach & Parks	2601	850,515	906,964	1,071,671	1,407,339	1,708,207	1,957,881	2,236,441	278,560
Beach Maintenance - Rd & Bridge	2602	-	-	-	-	99,488	290,968	106,661	(184,307)
Galveston County Museum Fund	2621	-	19,953	17,909	17,909	17,909	17,909	17,909	-
County Capital Projects Fund	3100	2,235,791	1,597,512	2,524,509	1,218,023	1,093,949	1,229,111	1,498,988	269,877
County Capital Replenishment Fund	3101	-	-	277,376	527,376	527,376	827,376	1,141,498	314,122
Parks Capital Projects	3271	-	-	4,237,808	2,917,671	2,917,671	2,901,061	2,705,908	(195,153)
Group Health/Worker's Com/Unempl	6123	2,995,479	3,017,398	4,309,325	3,555,082	3,647,335	2,481,393	3,529,843	1,048,450
Workers Compensation	6124	1,336,959	914,378	647,019	-	-	-	115,007	115,007
Self-Insured Fund	6130	2,256,503	1,656,488	1,045,766	1,814,069	2,061,097	2,829,044	3,454,044	625,000
Debt Service	4XXX	15,380,974	9,474,603	11,041,951	10,342,448	10,626,314	11,252,292	10,655,827	(596,465)
COMMISSIONER COURT FUND TOTALS		$ 80,424,802	$ 84,224,563	$ 86,974,008	$ 88,188,735	$ 91,091,648	$ 87,844,278	$ 95,874,516	$ 8,030,239
Elections Services Contract Fund	2103	422,583	416,933	230,512	440,054	525,787	523,501	475,518	(47,983)
Voter Registration Fund	2107	-	-	-	-	-	5,576	17,866	12,290
Tax Assessor Special Inv Tx Fund	2111	99,225	38,496	44,425	50,886	46,510	52,323	55,202	2,879
District Attorney Contraband Aft 10/89	2131	51,661	54,601	43,334	74,225	82,270	94,712	193,153	98,441
District Attorney Check Collection Fees	2132	61,031	57,025	51,956	39,736	25,741	17,198	8,336	(8,862)
Sheriff's Commissary Fund	2240	1,009,443	1,013,624	960,508	920,553	472,871	556,399	556,399	-
Sheriff Seizure Pre 10/89	2241	-	-	-	-	-	-	-	-
Sheriff Seizure After 10/89	2242	50,979	81,246	118,531	70,429	137,513	291,952	341,052	49,100
Task Force Seizure Pre 10/89	2245	35,412	23,781	18,381	12,981	7,581	6,231	6,231	-
Law Enforcement Education Fund	2250	153,114	138,545	146,795	131,641	111,809	123,372	127,152	3,780
Constable Seizures	2255	3,500	3,500	3,500	3,500	3,443	3,465	3,480	15
TOTALS		$ 82,311,751	$ 86,052,313	$ 88,591,949	$ 89,932,739	$ 92,505,173	$ 89,519,007	$ 97,658,906	$ 8,139,899

As of FY16 Adopted $0.5670 Tax Rate	Ad Valorem Funded Operating Surplus/(Deficit)					
Fund Description	Fund	Revenue Estimate & Other Sources	Requested Expenditure Budget	Requested Transfer Budget	Requested Expenditure /Transfer Budget	Budget Surplus / (Deficit)
General Fund	1101	$ 124,881,345	$ 116,120,339	$ 9,179,220	$ 125,299,559	$ (418,214)
Juvenile Justice	1202/ 2230	4,848,000	4,562,141	-	4,562,141	285,859
Emergency Management Fund	2260	9,800	800,000	-	800,000	(790,200)
Indigent Health Care Fund	1203/ 2420	2,555,200	2,500,000	-	2,500,000	55,200
Child Welfare	1206/ 2501	189,900	280,845	-	280,845	(90,945)
Beach Maintenance - Rd & Bridge	1204/ 2602	589,400	627,357	-	627,357	(37,957)
Group Health/Worker's Compensation/Unemployment Funds	6123/ 6124	15,061,171	13,791,826	-	13,791,826	1,269,345
Self-Insured Fund	6130	3,100,000	2,498,500	-	2,498,500	601,500
Road & Bridge Fund	2301	4,661,877	5,594,258	-	5,594,258	(932,381)
Right-Of-Way / Farm to Market	2303	84,600	142,493	-	142,493	(57,893)
Flood Control	2370	1,723,334	1,995,625	-	1,995,625	(272,291)
Mosquito Control Fund	2410	976,180	1,190,592	-	1,190,592	(214,412)
Totals		$ 158,680,807	$ 150,103,976	$ 9,179,220	$ 159,283,196	$ (602,389)

As of FY16 Adopted $0.5670 Tax Rate

FUND BALANCE GOAL

Fund Description	Fund	FY16 Expenditure Budget	Official Goal 25% of Expenditure Budget	Additional Contingency Fund Balance	Goal Fund Balance	FY15 Projected Ending Fund Balances	Excess Fund Balance
General Fund	1101	$ 116,120,339	$ 29,030,085	$ 20,000,000	$ 49,030,085	$ 47,524,332	$ (1,505,753)
Juvenile Justice	1202/2230	4,562,141	1,140,535	-	1,140,535	2,380,928	1,240,393
Emergency Management Fund	2260	800,000	200,000	-	200,000	1,546,246	1,346,246
Indigent Health Care Fund	1203/2420	2,500,000	625,000	-	625,000	8,607,950	7,982,950
Child Welfare	1206/2501	280,845	70,211	-	70,211	126,793	56,582
Beach Maintenance - Rd & Bridge	1204/2602	627,357	156,839	-	156,839	106,661	(50,178)
Group Health/Worker's Compensation	6123/6124	13,791,826	3,447,957	-	3,447,957	3,644,850	196,893
Self-Insured Fund	6130	2,498,500	624,625	-	624,625	3,454,044	2,829,419
Road & Bridge Fund	2301	5,594,258	1,398,565	-	1,398,565	856,551	(542,014)
Right-Of-Way / Farm to Market	2303	142,493	35,623	-	35,623	1,192,344	1,156,721
Flood Control	2370	1,995,625	498,906	-	498,906	1,044,682	545,776
Mosquito Control Fund	2410	1,190,592	297,648	-	297,648	678,942	381,294
Totals		$ 150,103,976	$ 37,525,994	$ 20,000,000	$ 57,525,994	$ 71,164,323	$ 13,638,329

Galveston County Budget Analysis
Funds Primarily Funded By Ad Valorem Taxes

Fund Description	Fund	FY 16 Revenue Estimate & Other Sources	Requested Expenditure Budget	Requested Transfer Budget	FY16 Requested Expenditure /Transfer Budget	FY16 Budget Surplus / (Deficit)	FY15 Budget Surplus / (Deficit)	FY14 Budget Surplus / (Deficit)	FY13 Budget Surplus / (Deficit)	FY12 Budget Surplus / (Deficit)
General Fund	1101	$ 124,881,345	$ 116,120,339	$ 9,179,220	$ 125,299,559	$ (418,214)	$ 13,873	$ 2,332,705	$ 2,130,116	$ 4,440,088
Juvenile Justice	1202/ 2230	4,848,000	4,562,141	-	4,562,141	285,859	86,460	182,728	(76,900)	(1,690,600)
Emergency Management Fund	2260	9,800	800,000		800,000	(790,200)	20,300	500	500	-
Indigent Health Care Fund	1203/ 2420	2,555,200	2,500,000	-	2,500,000	55,200	525,000	-	(139,300)	(2,550,000)
Child Welfare	1206/ 2501	189,900	280,845		280,845	(90,945)	(64,300)	(245,400)	-	(148,700)
Beach Maintenance - Rd & Bridge	1204/ 2602	589,400	627,357	-	627,357	(37,957)	80,690	118,680	3,100	-
Group Health/Worker's Compensation/ Unemployment	6123/ 6124	15,061,171	13,791,826	-	13,791,826	1,269,345	672,740	205,000	(117,600)	(827,400)
Self-Insured Fund	6130	3,100,000	2,498,500	-	2,498,500	601,500	625,000	(807,305)	(500)	412,600
Road & Bridge Fund	2301	4,661,877	5,594,258	-	5,594,258	(932,381)	(1,423,070)	(898,803)	(614,769)	(1,509,956)
Right-Of-Way / Farm to Market	2303	84,600	142,493	-	142,493	(57,893)	(62,300)	(66,787)	(134,955)	(285,025)
Flood Control	2370	1,723,334	1,995,625	-	1,995,625	(272,291)	(688,875)	(281,981)	(523,533)	(605,539)
Mosquito Control Fund	2410	976,180	1,190,592	-	1,190,592	(214,412)	(272,839)	(15,458)	(55,599)	40,181
					Budgeted Operating Surplus/(Deficit):	$ (602,389)	$ (487,321)	$ 523,879	$ 470,560	$ (2,724,351)
					Actual/Projected Operating Surplus/(Deficit):			$ (5,477,949) *	$ 2,131,840	$ 4,786,940

* Paid off a loan in the amount of $5,652,280 from General Fund to cover Hurricane Ike Expenditures in FY14.

Galveston County, Texas
Analysis of Tax Rates & Projected Revenues - Tax Year 2015 (FY 2016)
Senior Citizen Freeze Analysis
FY 16 Estimate as of August 5, 2015

Estimated Tax Computations - 2014; for FY 2015

FY 15 Senior Citizen Freeze	$ 6,055,600								
Collection Rate:	97.25%			Value Under		Estimated Taxable	Estimated Tax	Senior Citizen	Actual for FY15
Under Review:	95.00%	Tax Rate	Certified Roll	Review	Rolling Stock	Value	Levy	Freeze Ceiling	Revenues
General Fund Tax Rate		0.461378	$ 20,292,897,958	$1,333,302,780	$ 10,730,569	$ 21,570,266,168	$ 99,520,463	$ 4,693,989	$ 102,707,177
Mosquito Control Tax Rate		0.004000	$ 20,292,897,958	$1,333,302,780	$ 10,730,569	$ 21,570,266,168	$ 862,811	$ 40,695	$ 890,000
Debt Service Tax Rate		0.109666	$ 20,292,897,958	$1,333,302,780	$ 10,730,569	$ 21,570,266,168	$ 23,655,248	$ 1,115,725	$ 24,500,000
Road & Bridge Tax Rate		0.003800	$ 20,292,897,958	$1,333,302,780	$ 10,730,569	$ 21,570,266,168	$ 819,670	$ 38,661	$ 840,000
Right of Way (Lateral Rd)		0.000000	$ 21,275,185,505	$1,369,675,060	$ 10,730,569	$ 22,587,107,381	$ -	$ -	$ -
Flood Control Tax Rate		0.005956	$ 21,275,185,505	$1,369,675,060	$ 10,730,569	$ 22,587,107,381	$ 1,345,288	$ -	$ 1,345,000
Totals		0.584800					$126,203,480	$ 5,889,071	$ 130,282,177

Estimated Tax Computations - 2015; for FY 2016

FY 16 Senior Citizen Freeze	$ 6,474,094								
Collection Rate:	97.25%			Value Under		Estimated Taxable	Estimated Tax	Senior Citizen	Est. Revenues
Under Review:	95.00%	Tax Rate	Certified Roll	Review	Rolling Stock	Value	Levy	Freeze Ceiling	At Coll. Rate %
General Fund Tax Rate		0.4549312	$ 22,972,726,856	$1,319,508,636	$ 12,312,469	$ 24,238,572,529	$110,268,829	$ 5,103,408	$ 107,236,436
Mosquito Control Tax Rate		0.0040000	$ 22,972,726,856	$1,319,508,636	$ 12,312,469	$ 24,238,572,529	$ 969,543	$ 44,872	$ 942,880
Debt Service Tax Rate		0.0965158	$ 22,972,726,856	$1,319,508,636	$ 12,312,469	$ 24,238,572,529	$ 23,394,052	$ 1,082,712	$ 22,750,716
Road & Bridge Tax Rate		0.0058000	$ 22,972,726,856	$1,319,508,636	$ 12,312,469	$ 24,238,572,529	$ 1,405,837	$ 65,064	$ 1,367,177
Right of Way (Lateral Rd)		0.0000000	$ 22,839,516,759	$1,311,769,615	$ 12,312,469	$ 24,098,010,362	$ -	$ -	$ -
Flood Control Tax Rate		0.0057530	$ 22,839,516,759	$1,311,769,615	$ 12,312,469	$ 24,098,010,362	$ 1,386,359	$ -	$ 1,348,234
Totals		0.5670000					$137,424,620	$ 6,296,056	$ 133,645,443

Increase (Decrease) From Prior Fiscal Year

	Tax Rate	Certified Roll	Value Under	Rolling Stock	Est. Taxable	Estimated	Senior Citizen	Est. FY 2016 Less Actual FY 2015
General Fund Tax Rate	(0.006447)	$ 2,679,828,898	$ (13,794,144)	$ 1,581,900	$ 2,668,306,361	$ 10,748,366	$ 409,419	$ 4,529,259
Mosquito Control Tax Rate	0.000000	$ 2,679,828,898	$ (13,794,144)	$ 1,581,900	$ 2,668,306,361	$ 106,732	$ 4,177	$ 52,880
Debt Service Tax Rate	(0.013150)	$ 2,679,828,898	$ (13,794,144)	$ 1,581,900	$ 2,668,306,361	$ (261,196)	$ (33,013)	$ (1,749,284)
Road & Bridge Tax Rate	0.002000	$ 2,679,828,898	$ (13,794,144)	$ 1,581,900	$ 2,668,306,361	$ 586,167	$ 26,404	$ 527,177
Right of Way (Lateral Rd)	0.000000	$ 1,564,331,254	$ (57,905,445)	$ 1,581,900	$ 1,510,902,981	$ -	$ -	$ -
Flood Control Tax Rate	(0.000203)	$ 1,564,331,254	$ (57,905,445)	$ 1,581,900	$ 1,510,902,981	$ 41,070	$ -	$ 3,234
Totals	(0.017800)					$ 11,221,140	$ 406,986	$ 3,363,265

1 Cent equals: FY13 Estimated Levy $1,972,351 FY14 Estimated Levy $2,048,921 FY15 Estimated Levy $2,158,077 FY16 Estimated Levy $2,423,713

Galveston County
Tax Levy for the Year 2015

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 2015, on all real and personal property situated, and on all property owned in Galveston County, Texas, on the first day of January, 2015 (except so much thereof as may be exempted by the Constitution and Laws of the State of Texas, and the County, or the United States) the following **Ad Valorem Taxes:**

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

General Operating Funds – (on the one hundred dollars of valuation)	**0.4607312**
Debt Service Funds - (on the one hundred dollars of valuation)	**0.0683917**
Total Constitutional Levy	**0.5291229**

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

Debt Service Funds - (on the one hundred dollars of valuation)	**0.0281241**

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

General Operating Funds – (on the one hundred dollars of valuation)	**0.0057530**

(D. Mosquito Control District – .05 Limit Texas Health and Safety Code, Section 344.003	**0.0040000**
Total Levy	**0.5670000**

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 2015.

Section V
Residential Homestead Exemptions

The various residential homestead exemptions have been adopted by Order of this Court dated June 9, 2015 under Item Number 33B.

Section VI
Split Pay Option

A Split –payment option of 2015 Ad-Valorem Taxes authorized by V.T.C.A., Tax Code §31.03 was adopted by Order of this Court dated June 9, 2015 under Item Number 33C.

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 8th day of September, 2015 with __5__ votes cast in favor thereof and __0__ votes cast against.

County of Galveston

BY: _____
Mark A. Henry, County Judge

Attest:

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

Galveston County
Office of County Auditor

Final Estimate of Available Resources
Fiscal Year 2016 (Oct. 1, 2015 – Sept. 30, 2016)

Galveston County – Office of County Auditor
Final Estimate of Available Resources
FY 2016

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3308 Unlimited Tax Road Bonds Series 2001
3310 Pass-Through Toll Revenue Limited Tax Bond Series 2007
3312 Unlimited Tax Road Bonds Series 2009
3316 County Road and Bridge Projects
3370 Limited Tax Flood Control Bonds Series 2009
3373 Galveston County COB Series 2008

Debt Service Funds Group: 5
Fund Summary
4020 General Obligation Refunding Bonds Series 2007
4021 Limited Tax County Building Build America Bonds AB Series 2009
4022 Limited Tax Refunding Bonds Series 2011A
4023 Unlimited Tax Refunding Bonds Series 2011B
4024 Limited Tax Refunding Bonds Series 2011C
4026 Pass-Through Toll Revenue Limited Tax Refunding Series 2012
4284 General Obligation Refunding 1999-2001 Bond Series 2004
4362 San Luis Pass Bridge COB 2002
4358 Pass Thru Toll Revenue Limited Tax Bd Srs 2007
4370 Unlimited Tax Road Bonds Series 2004A
4371 Unlimited Tax Road Build America Bonds Series 2009
4390 Limited Tax Flood Control Series 2009C-1
4393 Limited Tax Flood Control Build America Bonds Series 2009C-2
4999 Debt Service Fund

PROPRIETARY FUNDS:

Internal Service Funds Group 6

Fund Summary

6123 Galveston County Group Insurance

6124 Workers' Compensation Fund

6125 Unemployment Insurance Fund

6130 Self Insurance Fund

Section 1

Transmittal Letter and Analysis

With Certification and Required Statements

THE COUNTY OF GALVESTON

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

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September 1, 2015

Honorable Members of Commissioners Court
Galveston County, Texas

Final Statement of Estimated Available Resources
Fiscal Year 2016

In accordance with the Texas Local Government Code (LGC) §111.063, Subchapter C, the County Auditor has prepared a "Final Statement of Estimated Available Resources" to be used in developing the Fiscal Year 2016 Appropriations Budget for Galveston County. The estimated of available resources is comprised of estimated available cash and cash equivalents at the beginning of the fiscal year, plus estimated revenues and transfers-in for the upcoming fiscal year.

The available beginning cash balances for FY2016 have been adjusted for the projected collection of the County's ending accounts receivable and payment of the County's ending liabilities. The "Final Statement of Estimated Available Resources" includes, as addenda, all information as required by Chapter 111.063 (b) of the Local Government Code:

1. Outstanding Obligations of the county

2. Cash on hand to the credit of each fund of the county government

3. Funds received from all sources during the preceding year

4. Funds and revenue estimated to be received from all sources during the preceding fiscal year

5. Funds and revenue estimated to be received during the ensuing year

6. A statement of all accounts and contracts on which sums are due to or owed by the County as of the last day of the preceding fiscal year, except for taxes or court costs.

Other than the audited prior year ending fund balances, the amounts and estimates used in the preparation of this statement and presented in this report are unaudited and subject to revision. Changes that might occur are not anticipated to materially affect any estimate.

The accuracy of this forecast of available resources depends upon the input from many other sources, including the Galveston County Appraisal District, the Galveston County Tax Assessor-Collector, the staff of several departments, including the Budget Office, and the assistance of a number of auditing and accounting staff of the County Auditor office.

From the estimates and forecasts provided, the County Auditor reviewed and analyzed the details, including an examination of the statutory requirements, and established the trends and assumptions relatives to the County's revenues. The final result was then tested as to reasonableness and accuracy of the estimates.

ALL OPERATING FUNDS – SUMMARY OF REVENUES

The following table represents revenues by sources for all governmental funds. The amounts listed for 2014 are the actual amounts of revenue that was received for each category. The second data column shows the adopted revenues for 2015. The third data column shows an estimated amount to be received in 2015, and finally the fourth data column shows the amount certified for 2016.

Revenues by Type - Summary All Funds

All Funds	2014 Actual	2015 Adopted	2015 Estimated	2016 Estimated	% Change 2015 Adopted vs 2016 Estimated
Ad Valorem Taxes - Net	$123,943,817	$126,108,798	$130,266,762	$133,605,843	5.76%
Licenses and Permits	2,739,894	2,802,000	2,702,200	2,802,700	0.03%
Intergovernmental Revenues	16,918,563	14,915,357	15,036,772	15,155,648	1.60%
Charges for Services	10,056,732	10,530,800	9,746,207	9,948,270	-5.98%
Fines and Forfeitures	2,990,269	3,092,253	2,456,277	2,195,717	-36.50%
Other Revenues	5,451,343	4,599,120	3,728,730	3,686,434	-24.48%
Other Financing Sources	8,501,218	9,167,100	11,797,625	9,150,220	-0.14%
	$170,601,836	$171,215,428	$175,734,572	$176,544,832	3.03%

Revenues by sources are presented for the General and Related Funds, the Special Revenue Funds, the Capital Project Funds and the Debt Service Funds.

Revenue Derived by Tax Rate

The table on the next page traces the increase in property tax values, reduction in the overall tax rate, collection history, and the collection rate. For collections in the upcoming fiscal year, the county continues to be conservative in its estimate of the collection rate. The collection rate used for the past several years for property taxes collected is set at 97.25%. The actual collection rate varies each year but for the past several years the rate has been above the estimated amount.

Galveston County, Texas
Adopted Budget for FY 2006-2015
Analysis of Revenue Derived by Tax Rate

	2006 Fiscal Year	2007 Fiscal Year	2008 Fiscal Year	2009 Fiscal Year	2010 Fiscal Year	2011 Fiscal Year	2012 Fiscal Year	2013 Fiscal Year	2014 Fiscal Year	2015 Fiscal Year	2016 Fiscal Year
Assessed Value	$22,919,442	$23,444,128	$25,663,846	$25,405,120	$23,858,987	$24,638,557	$25,245,042	$26,103,585	$26,399,353	$26,838,959	$27,218,814
Total Taxable Value (000)*	$15,411,260	$17,535,404	$18,534,485	$20,303,793	$18,559,066	$18,786,088	$19,257,001	$20,018,250	$20,478,403	$21,570,266	$24,238,573
% Increase Over Prior Year	NA	13.78%	5.70%	9.55%	-8.59%	1.22%	2.51%	3.95%	2.30%	5.33%	12.37%
Tax Rate per $100.00 Valuation[1]	$ 0.62880	$ 0.59880	$ 0.58000	$ 0.57000	$ 0.63000	$ 0.62875	$ 0.62180	$ 0.60877	$ 0.58980	$ 0.58480	$ 0.56700
Total Adjusted Tax Levy (000)	$ 96,906	$ 105,002	$ 109,690	$ 117,297	$ 120,802	$ 121,859	$ 123,922	$ 126,290	$ 125,568	$ 126,203	$ 137,425
Collected in Fiscal Year of Levy	$ 94,764	$ 103,081	$ 107,656	$ 114,712	$ 118,563	$ 119,744	$ 121,996	$ 124,528	$ 123,805	$ 130,282	$ 133,645
Collected Subsequent Years	1,817	1,555	1,594	1,984	1,511	1,546	211	838	1,595	1,937	2,047
Total Collected to Date	96,581	104,636	109,250	116,696	120,074	121,290	122,207	125,366	125,400	132,219	135,693
Actual Collection Rate**	99.66%	99.65%	99.60%	99.49%	99.40%	99.53%	98.62%	99.27%	99.87%	104.77%	98.74%

[1] FY 2016 Rate is estimate; final will be set by Commissioners Court.

*Total Taxable Value is slightly different for Flood Control and Lateral Road Funds

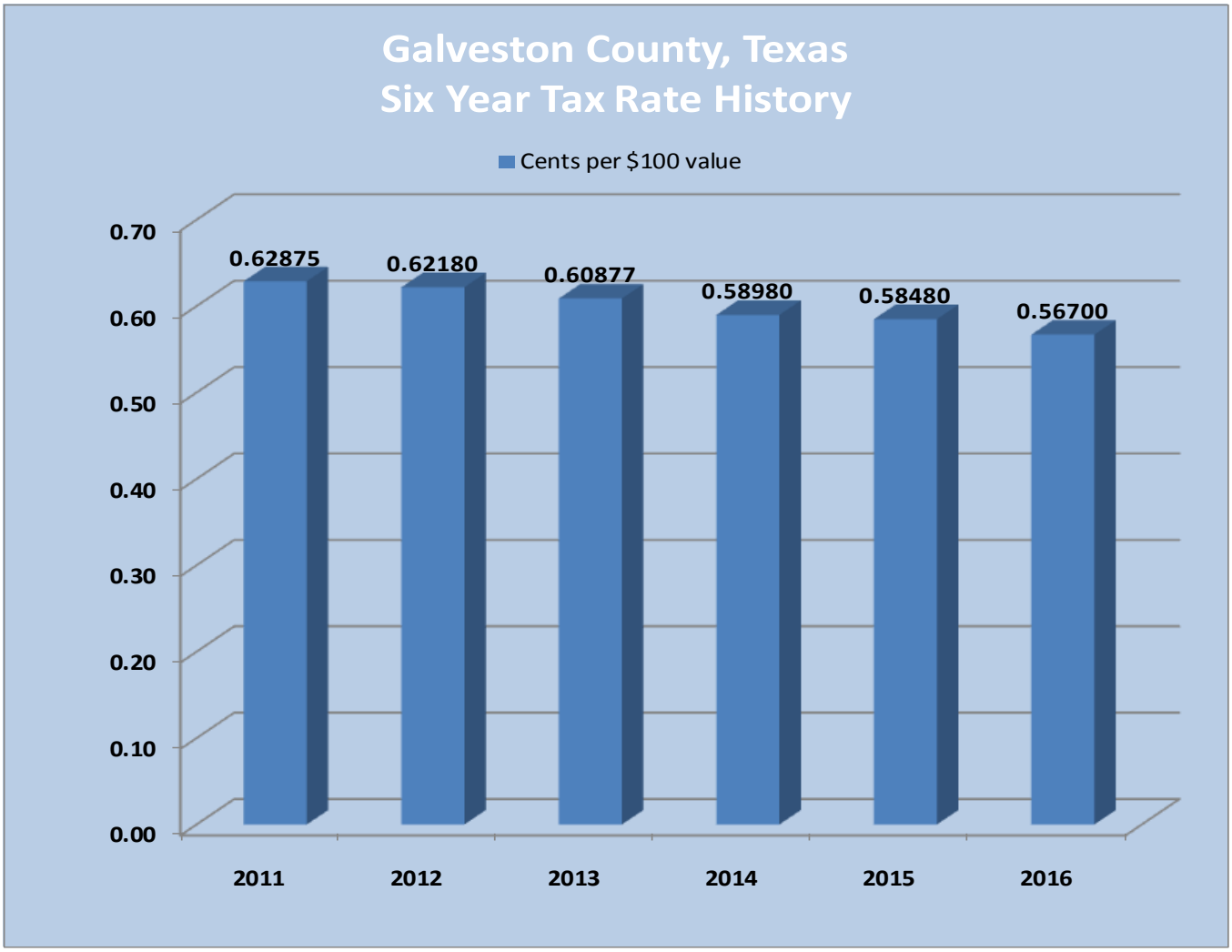
**FY 2015 and FY 2016 is estimated collections for all delinquent periods; not broken down by year.

The primary source of the County's revenue is obtained from ad valorem taxes. Ad valorem taxes support several activities, including the General Fund, Road and Bridge Fund, Flood Control District and other funds. The assumptions used to project the FY 2016 estimate of current ad valorem property tax revenue is based on the tax rate of $0.5670 per $100 valuation, which is below both the effective tax rate and the rollback tax rate. It is an estimate for purposes of this presentation only, as the actual rate will be determined by vote of Commissioners Court.

For comparative analysis the tax rate by fund which uses property taxes to pay a portion of its expenditures is shown below. The table details how the tax rate has dropped over the past eleven years, from FY 2006 to FY 2016. The total drop is approximately a 9.8% reduction in the property tax rate.

An historical perspective of the last six years of rates is shown below. A graph of the change in the total rate is shown below.

Tax Rate By Fund - Comparative Analysis	Tax Rate FY 2011	Tax Rate FY 2012	Tax Rate FY 2013	Tax Rate FY 2014	Tax Rate FY 2015	Tax Rate FY 2016
General Fund	0.467036	0.463544	0.456703	0.457988	0.461378	0.454931
Road and Bridge	0.007000	0.010498	0.015216	0.003800	0.003800	0.005800
Flood Control	0.009000	0.008855	0.008855	0.006100	0.005956	0.005753
Mosquito Control District	0.005300	0.006777	0.007500	0.005000	0.004000	0.004000
Debt Service	0.140414	0.132126	0.120496	0.116912	0.109666	0.096516
	0.628750	0.621800	0.608770	0.589800	0.584800	0.567000



The County Auditor does not make any assumptions during the preparation of the "Final Estimate of Available Resources" regarding changes made by Commissioners Court in setting the tax rate at a later time. This draft of the presentation will be changed to reflect the actual tax rate established.

Using the $0.5670 tax rate, the total proposed tax would be lower than the FY 2015 tax rate of $0.5848 ($0.0178 lower). The lower rate is due to the increased property values in the County as determined by the Galveston County Central Appraisal District. The total taxes to be collected take into account a collection rate of 97.25%; which has been the county standard for several years and reflects the conservative nature of the County Auditor in preparing this presentation using the estimated rate of $0.5670.

Effective tax rates are calculated each year in accordance with Chapter 25 of the Property Tax Code. These calculations are the responsibility of the Galveston County Tax Assessor-Collector. To ensure the effective tax rates are reasonable and accurate, the County Auditor's Office performs a review of the respective calculations.

Due to the complex nature of the calculation and allocation of the tax rate, a model has been developed to permit development and recommendation of the proposed tax rate. The actual tax rate to be levied is the responsibility of the Commissioners Court; however, in order to develop a working basis for the total amount of revenue and other resources available for the expenditure budget, a proposed amount is generated.

Galveston County, Texas
Tax Rate Model

	Rollback Rate	Effective Rate
Rate/$100 per Tax A/C (Line 25)	$ 0.6008940	$ 0.5671440
CY General Effective Tax Rate (Line 24)	$ 0.5946810	$ 0.5613910
General Rate to be allocated:	$ 0.4782728	$ 0.4550752
Adjustment for Rounding	$ -	$ (0.0001440)
Allocated to General Fund	$ 0.4782728	$ 0.4549312
Allocated to General Road and Bridge	$ 0.0058000	$ 0.0058000
Allocated to Mosquito Control	$ 0.0040000	$ 0.0040000
Allocated to Lateral Road/FM System	$ -	$ -
Allocated to Road and Flood	$ 0.0062162	$ 0.0057530
General Rate Allocated-Total	$ 0.4942890	$ 0.4704842
CY Debt Effective Tax Rate (line 38)	$ 0.1066050	$ 0.0965158
Allocated Rates/$100	$ 0.6008940	$ 0.5670000

General Fund Taxable Property Value (000)	
FY 2015	$ 21,570,266,168
FY 2016	$ 24,238,572,529
Increase (Decrease)	$ 2,668,306,361

Total Tax Rate	
FY 2015 Adopted	$ 0.5848
FY 2016 Proposed	$ 0.5670
Increase (Decrease)	$ (0.0178)

		General Fund	Mosquito Control	Debt Service	Road & Bridge	Lateral Rd	Flood Control
FY15 Adopted Tax Rate		$ 0.4613780	$ 0.0040000	$ 0.1096660	$ 0.0038000	$ -	$ 0.0059560
FY16 Proposed Tax Rate		$ 0.4549312	$ 0.0040000	$ 0.0965158	$ 0.0058000	$ -	$ 0.0057530
Est. Taxable Value (000)		$ 24,238,573	$ 24,238,573	$ 24,238,573	$ 24,238,573	$ 24,098,010	$ 24,098,010
Est. Taxes Collected @	97.25%	$ 107,236,436	$ 942,880	$ 22,750,716	$ 1,367,177	$ -	$ 1,348,234
Other Tax Revenues		$ 2,700,000	$ 30,700	$ 745,000	$ 42,500	$ 400	$ 49,500
		$ 109,936,436	$ 973,580	$ 23,495,716	$ 1,409,677	$ 400	$ 1,397,734
Less TRIZ Reductions		$ (3,578,000)	$ -	$ -	$ -	$ -	$ (38,700)
Total Net Tax Revenues		$ 106,358,436	$ 973,580	$ 23,495,716	$ 1,409,677	$ 400	$ 1,359,034
Other Revenues:							
Licenses and Permits		$ 2,700	$ -	$ -	$ 2,800,000	$ -	$ -
Intergovernmental		$ 7,616,440	$ -	$ 7,270,708	$ 50,000	$ 32,000	$ -
Charges for Services		$ 7,093,735	$ -	$ -	$ -	$ -	$ 131,500
Fines and Forfeitures		$ 1,660,917	$ -	$ -	$ 391,200	$ -	$ -
Other Revenue		$ 3,015,917	$ 2,600	$ 150,982	$ 11,000	$ 52,200	$ 232,800
Other Financing Sources		$ 8,470,220	$ -	$ -	$ -	$ -	$ -
Total Non-Tax Revenues		$ 27,859,929	$ 2,600	$ 7,421,690	$ 3,252,200	$ 84,200	$ 364,300
Total All Revenues		$ 134,218,365	$ 976,180	$ 30,917,406	$ 4,661,877	$ 84,600	$ 1,723,334

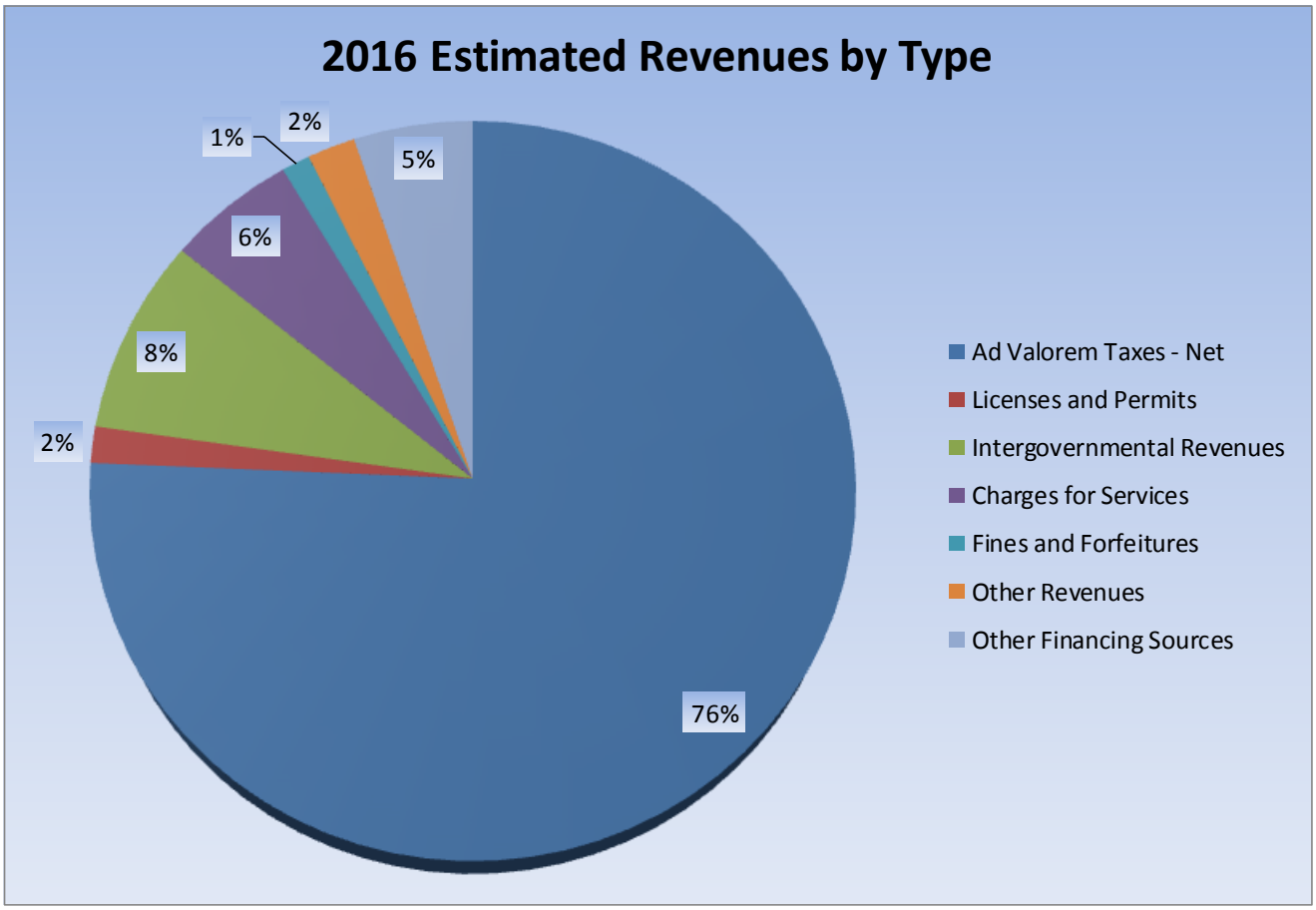
Revenue from Governmental Funds

The County uses a modified accrual basis of accounting for its governmental funds, which includes the General and Related Funds, the Special Revenue Funds, the Capital Project Funds and the Debt Service Funds.. The revenue for the governmental funds is shown in the table below.

Revenue for Governmental and Proprietary Fund Types

All Funds	2014 Actual	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	% Change FY2016 Estimate Less FY2015 Estimated
Governmental Fund Types:					
General and Related Funds	$126,860,243	$129,252,696	$129,881,733	$134,218,365	3.82%
Special Revenue Funds	10,343,101	10,015,222	10,101,281	10,640,461	6.19%
Capital Project Funds	1,045,734	800,275	3,054,686	768,600	-1.04%
Debt Service Funds	32,352,758	31,147,235	32,696,872	30,917,406	-0.70%
	$170,601,836	$171,215,428	$175,734,572	$176,544,832	3.03%
Proprietary Fund Types:					

Where the Money Comes From



This chart clearly shows the single largest source of revenue comes from Ad Valorem Taxes (76%) levied annually. The second largest source of revenues is from other governmental entities (8%), continuing to reflect the assistance from other agencies in repairing the damage from Hurricane Ike. Fees and Charges for Services, together with Fines and Forfeitures, make up another 8% of revenues.

Outstanding Debt

The County continues to pay down outstanding debt, with FY 2016 payments for principal and interest at $31,762,966. Principal remaining on outstanding debt at September 30, 2016 is $238,628,434. The table on the following page shows the breakdown of the debt by issuance name and type.

Below is a table of the outstanding debt by type for the period from 2006 to 2015. The amounts are expressed in thousands, except the per capita amount.

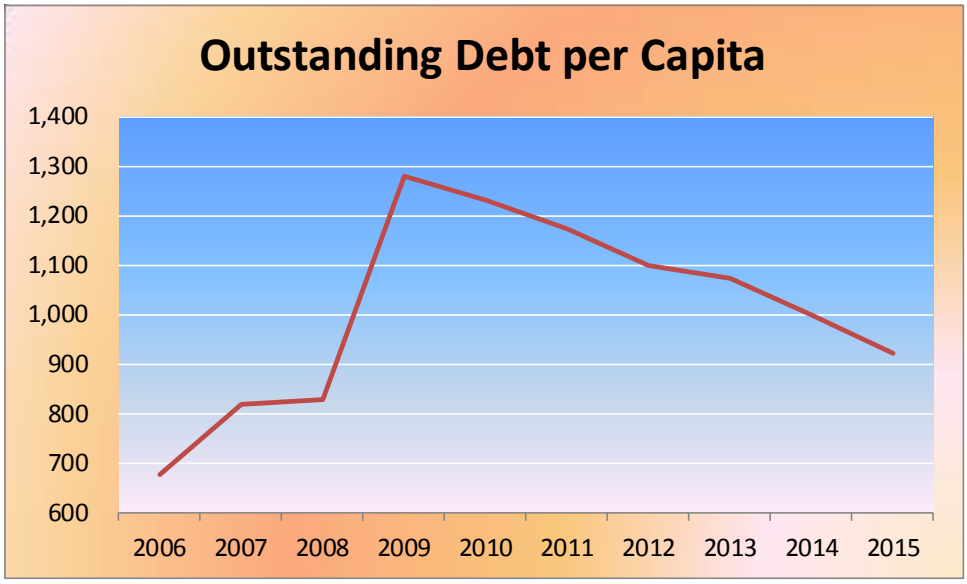
Galveston County, Texas
Ratio of Outstanding Debt by Type
Last Ten Fiscal Years
(amounts expressed in thousands, except per capita amount)

Fiscal Year	General Obligation Bonds	Notes Payable	Capital Leases	Total	Per Capita
2006	191,128	-	1,193	192,321	678
2007	232,163	-	609	232,772	820
2008	239,003	-	-	239,003	829
2009	364,318	5,000	-	369,318	1,280
2010	353,908	5,000	-	358,908	1,232
2011	338,288	5,000	-	343,288	1,173
2012	319,793	5,000	-	324,793	1,098
2013	317,319	5,000	-	322,319	1,073
2014	307,441	-	-	307,441	1,000
2015	289,438	-	-	289,438	921

Following is a chart of the outstanding debt per capita, reflecting a continuing decline in paying off the debt and not incurring any additional debt during the last several years.

Galveston County, Texas
Outstanding Obligations of the County
Statement of Bonded Indebtedness
as of 9/30/2015 and projected for 09/30/2016
(Unaudited)

	BONDED DEBT, 9/30/2015			FY 2016 RETIREMENTS			BONDED DEBT, 9/30/2016		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
Constitutional Bonds:									
Justice Cntr/Public Safety Bldg '01	$ 13,392,062	$ 27,262,938	$ 40,655,000	$ -	$ -	$ -	$ 13,392,062	$ 27,262,938	$ 40,655,000
Genl Obligtn 1999/2001 Ref '04	3,680,000	101,200	3,781,200	3,680,000	101,200	3,781,200	-	-	-
Genl Obligtn Refunding '07	79,605,000	24,895,750	104,500,750	3,715,000	3,068,075	6,783,075	75,890,000	21,827,675	97,717,675
Ltd Tax County Building '09B	36,675,000	16,910,330	53,585,330	1,820,000	2,008,930	3,828,930	34,855,000	14,901,401	49,756,401
Ltd Tax Flood Control '09C-1	2,750,000	189,650	2,939,650	655,000	79,775	734,775	2,095,000	109,875	2,204,875
Ltd Tax Flood Control '09C-2	9,215,000	5,438,527	14,653,527	-	571,791	571,791	9,215,000	4,866,737	14,081,737
Ltd Tax Refunding '11A	2,765,000	194,400	2,959,400	610,000	89,850	699,850	2,155,000	104,550	2,259,550
Unltd Tax Refunding '11B	3,360,000	572,225	3,932,225	370,000	123,725	493,725	2,990,000	448,500	3,438,500
Pass-Thru Toll/Ltd. Tax Ref '12	34,325,000	5,901,250	40,226,250	4,250,000	1,364,100	5,614,100	30,075,000	4,537,150	34,612,150
Total Constitutional Bonds	185,767,062	81,466,271	267,233,333	15,100,000	7,407,445	22,507,445	170,667,062	74,058,825	244,725,888
Road Bonds:									
Unltd Tax Road '01	10,066,372	20,493,628	30,560,000	-	-	-	10,066,372	20,493,628	30,560,000
Unltd Tax Road Refunding '04A	2,790,000	76,725	2,866,725	2,790,000	76,725	2,866,725	-	-	-
Unltd Tax Road '09A	60,965,000	28,444,976	89,409,976	3,070,000	3,318,796	6,388,796	57,895,000	25,126,180	83,021,180
Total Road Bonds	73,821,372	49,015,329	122,836,701	5,860,000	3,395,521	9,255,521	67,961,372	45,619,808	113,581,180
Total All Bonded Debt	$259,588,434	$130,481,600	$390,070,034	$20,960,000	$10,802,966	$31,762,966	$238,628,434	$119,678,633	$358,307,068



Receivables and Payables

Receivables and payables play a part in the development of the overall economic resources available. The highest amount of receivable in the General Fund is for delinquent property taxes, but the largest receivable affects the grant funds. A number of grants require the County to pay expenditures up front and then seek reimbursement from the grantor.

County of Galveston, Texas
Statement of Receivables and Payables
July 31, 2015

	Governmental Fund Types				Proprietary Fund Type	Fiduciary Fund Type	
	General and Related Funds	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Internal Service Funds	Trust and Agency Funds	Total
RECEIVABLES:							
Receivables (Net of Allowances for Uncollectibles):							
Taxes	7,063,994	388,551	1,432,700	-	-	-	8,885,245
Accounts and Other	852,276	27,989,784	-	-	36,424	(20,201)	28,858,283
TOTAL RECEIVABLES	**$ 7,916,270**	**$28,378,335**	**$ 1,432,700**	**$ -**	**$ 36,424**	**$ (20,201)**	**$ 37,743,528**
PAYABLES:							
Accounts Payable	2,077,856	1,276,053	-	27,638	100,637	1,447,323	4,929,507
Salaries Payable	2,302,640	234,763	-	-	11,105	-	2,548,508
Compensated Absences Pyble	-	105	-	-	-	-	105
Retainage Payable	-	320,172	-	101,441	-	-	421,613
Est Liab-Claims/Jdgmts Pyble	-	16,667	117,949	-	2,749,500	65,788	2,949,904
Due to Others	261,477	345,009	-	1,281,719	-	111,099	1,999,304
Payable From Restr. Assets:							
Due to Other Entities	-	-	-	-	-	16,365,798	16,365,798
Escrow Deposits/Deposits Held	583,855	383,293	-	-	-	1,334,707	2,301,855
Due to Other Funds	-	1,954	-	-	-	-	1,954
TOTAL PAYABLES	**$ 5,225,828**	**$ 2,578,016**	**$ 117,949**	**$ 1,410,798**	**$ 2,861,242**	**$ 19,324,715**	**$ 31,518,548**

Revenues Not Budgeted at the Beginning of the Year
In a case where the County receives grant or aid money, regardless of the source, the budget may be amended to show receipt of the funds; Texas Local Government Code Section 111.0706 states:

> *The County Auditor shall certify to the Commissioners Court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.*

In the event of revenue received from intergovernmental contracts such as funds earned by the County from an agreement with a local city, the County Auditor shall inform the Commissioners Court of the receipt of the funds and certify the funds as available to be budgeted; Section 111.0707 of the Texas Local Government Code states:

> *The County Auditor shall certify to the Commissioners Court the receipt of all revenue from intergovernmental contract that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the Court shall adopt a special budget for the limited purpose of spending the revenue from intergovernmental contracts for its intended purpose.*

Governmental Fund Accounting
The main purpose of governmental accounting is to provide a consistent and reliable base for recording, summarizing and analyzing financial information. Revenues are a key portion of the overall record of financial results, with all participants striving for a stable tax rate and appropriate levels for fees and charges for services as prescribed by approved and formalized financial objectives. The annual audit, internal audits and review of periodic financial reports assure the accomplishment of financial objectives.

All County accounts are organized on the basis of funds; each is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts.

Using these accounts, the revenues and expenditures/expenses are approved before the beginning of each fiscal year by a budget adopted by the Commissioners Court. Currently, all county funds are grouped by two types, general governmental and special revenue fund types. Examples of general governmental funds include the general fund, debt service fund and capital projects fund. Examples of special revenue funds are the road and bridge and county records management fund.

Accounting System
The County's accounting records for governmental fund types and agency funds are maintained on a modified accrual basis, with the revenues being recorded when available and measurable, and expenditures recorded when the services or goods are received and the liabilities are incurred.

In addition, encumbrances are recorded during the year. Property tax revenues are susceptible to accrual, and are considered available to the extent collected within sixty days after the end of the fiscal year. Proprietary/internal service funds are accounted for using the accrual basis of accounting. Revenues are recognized when earned and expenses when they are incurred.

Account Structure
A "fund" is a balanced set of accounts with identifiable revenue sources and expenditures. A fund is segregated for the purposes of measuring a specific activity. There are four types of funds used for governmental activities:

- General and Related Funds
- Special Revenue and Dedicated Funds
- Capital Projects Funds
- Debt Service Funds

General Governmental Fund Section
General and Related Funds – The General Fund is the County's primary operating fund. It is used to account for all financial transactions not properly included in other funds. The principal source of revenue is local property taxes. Expenditures include all costs associated with the daily operations of the County. The Related Funds are those funds whose primary source of revenue is a transfer of funds from the General Fund, but whose activities are segregated to facilitate special accounting and accumulation of resources.

Special Revenue and Dedicated Funds – Special and dedicated funds are generally county monies, but the revenues are set aside to be used for specific expenditures as detailed in statute. The funds can be organized into three categories: (1) funds under the control of a specific elected official, rather than the Commissioners Court; (2) funds under the shared authority of an elected official and the Commissioners Court, and (3) funds that are managed by Commissioners Court but which may only be spent on certain specified purposes.

Capital Projects Funds –These funds are used to account for the receipts and disbursements related to the construction or purchase of a property or facility of the County, or for other types of long-lived assets or whose funding requires multi-year commitments.

Debt Service Fund – This fund is used to account for the debt service transactions related to all bond issues of the County.

On the following pages are the detailed estimates of revenue for each type of governmental fund, with the detailed estimate of the internal service funds to follow:

General Fund Revenues
The County's revenue sources are sound, with property taxes increasing from the growing tax bases, especially in the northern and western areas of the County. The tax base has been recovering nicely since Hurricane Ike in 2008; however, this year the County experienced an increase of 12.37% in taxable property values. For Fiscal Year 2016, General Fund revenues are estimated to increase above the estimated 2015 revenues by $4.3 million ($134,218,365 vs. $129,881,733).

Other categories of revenues have experienced slower growth or, in some cases, a contraction in revenues, including charges for services, fines and forfeitures, and other revenues. The category "Other Revenues" includes interest earned on deposits, a continuing reflection of the low interest rate environment experienced for the past several years.

As part of the annual revenue estimate process, an estimated of total available resources must be provided. The resources takes into account the beginning cash, the estimated actual revenues for FY 2015 and the FY 2016 estimated of revenues to determine a final balance for total available resources. The table is presented below for the General Fund.

General Fund Summary of Available Resources

	FY 2015 Adopted Estimate of Resources	FY 2015 Estimated Actuals	Final FY 2016 Estimate of Resources	Increase/ (Decrease) FY15 Estimated Actuals to FY15 Adopted	Increase/ (Decrease) FY16 Estimate to FY15 Est. Actuals
Available Beginning Cash	$ 25,097,669	$ 25,097,669	$ 29,434,301		
Taxes	98,680,474	101,871,517	106,358,436	3,191,043	4,486,919
Licenses and Permits	2,000	2,200	2,700	200	500
Intergovernmental	7,887,977	7,459,449	7,616,440	(428,528)	156,991
Fees and Charges for Services	7,820,200	7,042,333	7,093,735	(777,867)	51,402
Fines and Forfeitures	2,346,100	1,798,952	1,660,917	(547,148)	(138,035)
Other Revenues	3,948,845	3,071,249	3,015,917	(877,596)	(55,332)
Other Financing Sources	8,567,100	8,636,033	8,470,220	68,933	(165,813)
Total Revenues & Transfers-In	129,252,696	129,881,733	134,218,365	629,037	4,336,632
Total Available Resources	154,350,365	154,979,402	163,652,666		

The total estimated available resources for the General and Managed Funds for FY 2016 is $163.7 million. Compared to FY 2015 estimated actual amounts, available resources have increased by $4.3 million, or 3.34%, for FY 2016.

Addenda

Information as required by Chapter 111.063 (b) of the Local Government Code:

1. Outstanding Obligations of the county
2. Cash on hand to the credit of each fund of the county government
3. Funds received from all sources during the preceding year
4. Funds and revenue estimated to be received from all sources during the preceding fiscal year, by fund type (governmental and proprietary)
5. Funds and revenue estimated to be received during the ensuing year, by fund type
6. A statement of all accounts and contracts on which sums are due to or owed by the County as of the last day of the preceding fiscal year, except for taxes or court costs.

Conclusion

I wish to express my appreciation to the County officials, especially the Budget Officer, for their invaluable assistance in providing information for the "Final Statement of Estimated Available Resources." I also want to thank Kristin Bulanek and Lori McWhirter for their assistance in evaluating the ad valorem tax information provided by the Tax Assessor/Collector and Jeff Modzelewski for his assistance in generating various schedules and information presented in this report.

Questions concerning the schedules, tables, graphs, and data presented in or contained within this report may be addressed to the County Auditor's Office.

Sincerely,

Randall Rice CPA
County Auditor

Galveston County, Texas
Outstanding Obligations of the County
Statement of Bonded Indebtedness
as of 9/30/2015 and projected for 09/30/2016
(Unaudited)

	BONDED DEBT, 9/30/2015			FY 2016 RETIREMENTS			BONDED DEBT, 9/30/2016		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
Constitutional Bonds:									
Justice Cntr/Public Safety Bldg '01	$ 13,392,062	$ 27,262,938	$ 40,655,000	$ -	$ -	$ -	$ 13,392,062	$ 27,262,938	$ 40,655,000
Genl Obligtn 1999/2001 Ref '04	3,680,000	101,200	3,781,200	3,680,000	101,200	3,781,200	-	-	-
Genl Obligtn Refunding '07	79,605,000	24,895,750	104,500,750	3,715,000	3,068,075	6,783,075	75,890,000	21,827,675	97,717,675
Ltd Tax County Building '09B	36,675,000	16,910,330	53,585,330	1,820,000	2,008,930	3,828,930	34,855,000	14,901,401	49,756,401
Ltd Tax Flood Control '09C-1	2,750,000	189,650	2,939,650	655,000	79,775	734,775	2,095,000	109,875	2,204,875
Ltd Tax Flood Control '09C-2	9,215,000	5,438,527	14,653,527	-	571,791	571,791	9,215,000	4,866,737	14,081,737
Ltd Tax Refunding '11A	2,765,000	194,400	2,959,400	610,000	89,850	699,850	2,155,000	104,550	2,259,550
Unltd Tax Refunding '11B	3,360,000	572,225	3,932,225	370,000	123,725	493,725	2,990,000	448,500	3,438,500
Pass-Thru Toll/Ltd. Tax Ref '12	34,325,000	5,901,250	40,226,250	4,250,000	1,364,100	5,614,100	30,075,000	4,537,150	34,612,150
Total Constitutional Bonds	185,767,062	81,466,271	267,233,333	15,100,000	7,407,445	22,507,445	170,667,062	74,058,825	244,725,888
Road Bonds:									
Unltd Tax Road '01	10,066,372	20,493,628	30,560,000	-	-	-	10,066,372	20,493,628	30,560,000
Unltd Tax Road Refunding '04A	2,790,000	76,725	2,866,725	2,790,000	76,725	2,866,725	-	-	-
Unltd Tax Road '09A	60,965,000	28,444,976	89,409,976	3,070,000	3,318,796	6,388,796	57,895,000	25,126,180	83,021,180
Total Road Bonds	73,821,372	49,015,329	122,836,701	5,860,000	3,395,521	9,255,521	67,961,372	45,619,808	113,581,180
Total All Bonded Debt	$ 259,588,434	$ 130,481,600	$ 390,070,034	$ 20,960,000	$ 10,802,966	$ 31,762,966	$ 238,628,434	$ 119,678,633	$ 358,307,068

Galveston County, Texas
Cash on Hand to the Credit of Each Fund of the County
As Of July 31, 2015
(Unaudited)

Fund	Description	Beginning Balance 10/1/2014	Debit	Credit	Ending Balance 07/31/2015
1101	General Fund	$ 13,119,373	$ 162,474,781	$ 109,036,550	$ 66,945,027
1201	Cnty Clk Records Archive Fund	1,540,212	2,151,721	392,227	1,759,494
1202	Juvenile Justice Fund	2,394,160	6,143,656	3,384,870	2,758,786
1203	Indigent Health Care Fund	7,628,905	10,023,031	1,696,855	8,326,176
1204	Beach Maintenance-Rd & Bridge	220,589	798,423	302,923	495,500
1205	Probate Judicial Education Fnd	-	49,368	53	49,315
1206	Child Welfare Fund	194,430	330,734	164,443	166,290
2101	Cnty Records Mgt & Preservatio	285,355	88,019	22,648	350,726
2102	Co Clerk Rec Mgt & Pres Fund	1,095,110	665,174	205,723	1,554,561
2103	Election Srvs Contract Fund	495,039	189,164	182,691	501,512
2104	Cnty Clerk Records Archive Fd	1,540,212	1,370	1,541,581	-
2105	Dist Clrk Chld Support IV-D	130,255	3,182	19,321	114,116
2106	Distr Clerk Records Mgmt Fund	53,176	47,518	3,680	97,014
2107	Election Code Chapter 19 Fund	7,442	50,470	53,824	4,088
2108	Veteran's Court Fund	900	-	-	900
2111	Tx Assess/Coll Sp Inv Tx Fund	51,815	13,529	5,003	60,341
2121	Donations To Galveston County	18,947	5,000	8,655	15,292
2131	DA Seized Funds Afte Aft 10/89	239,352	159,045	93,191	305,206
2132	DA Check Collection Fees	17,198	315	4,256	13,257
2205	Courthouse Security Fund	193,530	138,545	162,818	169,257
2206	Justice Court Bldg Security	28,107	9,163	4,606	32,664
2207	Appellate Judicial Fund	38,956	27,378	37,548	28,786
2211	Law Library	93,270	172,417	199,955	65,732
2212	Mediation Services Prog Fund	1,072,606	97,241	75,722	1,094,125
2215	Justice Court Technology Fund	64,203	36,910	92	101,021
2216	Probate Court Contributions Fd	290,433	40,605	29,700	301,338
2217	Suppl Crt-Initiatd Guardianshp	-	139,009	17,118	121,891
2218	Pretrial Intervention Program	-	30,894	1,000	29,894
2230	Juvenile Justice Fund	2,394,160	70,327	2,464,487	-
2240	Sheriff's Commissary Fund	318,124	190,750	177,887	330,988
2242	Sheriff's Seizure Aft 10/89	602,318	23,253	22,780	602,791
2245	Task Force Seizure Pre 10/89	20,451	115	11	20,554
2246	CID Seizure After 10/89	5,919	-	-	5,919
2250	Law Enforcement Education Fund	123,452	31,038	20,100	134,390
2255	Constables' Seizures	3,465	13	-	3,478
2260	Emergency Management Fund	2,037,728	5,925	-	2,043,654
2301	Road & Bridge Fund	2,203,321	3,919,797	4,574,326	1,548,792
2303	Farm to Market Lateral Road	1,196,456	138,076	77,696	1,256,836
2341	Road District #1	699,724	437,643	190,538	946,830
2370	Flood Control Fund	1,427,152	1,815,857	1,543,630	1,699,379
2410	Mosquito Control District Fund	486,734	910,020	857,436	539,319
2420	Indigent Health Care Fund	7,628,905	-	7,628,905	-

Galveston County, Texas
Cash on Hand to the Credit of Each Fund of the County
As Of July 31, 2015
(Unaudited)

Fund	Description	Beginning Balance 10/1/2014	Debit	Credit	Ending Balance 07/31/2015
2501	Child Welfare Fund	196,510	440	196,950	-
2601	Beach & Parks Fund	1,984,226	570,201	251,547	2,302,880
2602	Beach Maintenance-Rd & Bridge	220,589	91,667	312,257	-
2621	Galveston County Museum	17,909	-	-	17,909
3100	County Capital Projects Fund	1,183,462	2,375,175	1,103,053	2,455,585
3101	Capital Replenishment	827,376	350,000	18,615	1,158,761
3120	Limited Tax Cnty Bldg Bds Sr09	2,517,958	1,545,088	2,694,329	1,368,718
3206	Comb Tax/Revenue COB Sr 2003C	914,034	-	755,138	158,896
3222	Ltd Tax Crim Jst Bds Sr 2003A	8,290	31	-	8,322
3271	Parks Dept Capital Projects	2,901,061	-	69,548	2,831,513
3306	Road Capital Project Fund-1987	34,113	129	-	34,243
3307	Unltd Tax Road Bonds Sr 2003B	1,877,075	10,473	-	1,887,548
3308	Unlimited Tax Rd Bds Ser 2001	1,348,891	5,362	-	1,354,253
3310	Pass Thru Toll Rv Lt Tx BdSr07	3,748,623	28,016	17,205	3,759,434
3312	Unltd Tax Road Bonds Sr 2009	9,824,550	1,375,748	1,507,402	9,692,896
3315	Galv Causeway RR Bridge Proj	154,599	-	-	154,599
3316	Cnty Road & Bridge Projects	257,272	975	-	258,248
3370	Ltd Tax Flood Control Bds Sr09	8,146,262	45,810	-	8,192,073
3373	Gal Cnty Cert of Oblig Sr 2008	323,211	16,012	28,460	310,763
4999	Debt Service Funds	7,737,001	44,903,584	39,186,144	13,454,441
6123	Employee Benefits	5,482,261	20,431,326	21,326,044	4,587,543
6124	Workers Compensation Fund	-	1,360,914	1,264,966	95,948
6125	Unemployment Insurance Fund	-	17	204,773	(204,756)
6130	Self Insurance Reserve Fund	2,701,317	2,361,086	1,509,958	3,552,444

Revenue for Governmental and Proprietary Fund Types

All Funds	2014 Actual	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	% Change FY2016 Estimate Less FY2015 Estimated
Governmental Fund Types:					
General and Related Funds	$ 126,860,243	$ 129,252,696	$ 129,881,733	$ 134,218,365	3.82%
Special Revenue Funds	10,343,101	10,015,222	10,101,281	10,640,461	6.19%
Capital Project Funds	1,045,734	800,275	3,054,686	768,600	-1.04%
Debt Service Funds	32,352,758	31,147,235	32,696,872	30,917,406	-0.70%
	$ 170,601,836	$ 171,215,428	$ 175,734,572	$ 176,544,832	3.03%
Proprietary Fund Types:					
Internal Service Funds	$ 15,898,679	$ 17,169,240	$ 17,041,857	$ 18,461,171	7.58%

County of Galveston, Texas
Statement of Receivables and Payables
July 31, 2015

	Governmental Fund Types				Proprietary Fund Type	Fiduciary Fund Type	
	General and Related Funds	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Internal Service Funds	Trust and Agency Funds	Total
RECEIVABLES:							
Receivables (Net of Allowances for Uncollectibles):							
Taxes	7,063,994	388,551	1,432,700	-	-	-	8,885,245
Accounts and Other	852,276	27,989,784	-	-	36,424	(20,201)	28,858,283
TOTAL RECEIVABLES	**$ 7,916,270**	**$ 28,378,335**	**$ 1,432,700**	**$ -**	**$ 36,424**	**$ (20,201)**	**$ 37,743,528**
PAYABLES:							
Accounts Payable	2,077,856	1,276,053	-	27,638	100,637	1,447,323	4,929,507
Salaries Payable	2,302,640	234,763	-	-	11,105	-	2,548,508
Compensated Absences Pyble	-	105	-	-	-	-	105
Retainage Payable	-	320,172	-	101,441	-	-	421,613
Est Liab-Claims/Jdgmts Pyble	-	16,667	117,949	-	2,749,500	65,788	2,949,904
Due to Others	261,477	345,009	-	1,281,719	-	111,099	1,999,304
Payable From Restr. Assets:							
Due to Other Entities	-	-	-	-	-	16,365,798	16,365,798
Escrow Deposits/Deposits Held	583,855	383,293	-	-	-	1,334,707	2,301,855
Due to Other Funds	-	1,954	-	-	-	-	1,954
TOTAL PAYABLES	**$ 5,225,828**	**$ 2,578,016**	**$ 117,949**	**$ 1,410,798**	**$ 2,861,242**	**$ 19,324,715**	**$ 31,518,548**

THE COUNTY OF GALVESTON

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

County Auditor
Randall Rice CPA
CITP CISA CIO CBM DABFA CGMA

Jeff Modzelewski, CPA
First Assistant, Director of Accounting

Kristin Bulanek, CIA
First Assistant, Director of Auditing

September 3, 2015

Mr. David Delac
Director of Finance
Galveston County, Texas

Re: Projected Ending Fund Balances for FY 2015 and Available Resources for FY 2016

Dear Mr. Delac:

Attached please find the schedule of projected fund balance for various county funds for the fiscal year ending September 30, 2015. The projected fund balance is added to the FY2016 estimated revenues to provide the total available resources for budgeted spending. This schedule is required by § 111.068(b) of the *Texas Local Government Code,* "Adoption of Budget." These amounts are intended to assist the Commissioners Court in its consideration of the proposed budget for the fiscal year ending September 30, 2016.

Projections were made for funds receiving tax allocations (i.e., General and related managerial funds, Road and Bridge, Flood Control, Mosquito Control and Debt Service), as well as for operating funds (i.e., Special Revenue Funds). Projections were not made for Capital Project Funds, other than non-project associated revenues (budgeted on a project-length basis), or for Internal Service Funds, as those funds account for expenditures made from tax-allocated or operating revenues.

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

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

Sincerely,

Randall Rice CPA
Galveston County Auditor

Galveston County, Texas
Governmental Funds for FY 2015 and FY 2016
Summary of Tax Levies, Non-Tax Revenues and Funds Available

	Audited 09/30/2014 Fund Balance	CY Estimated Revenues	CY Estimated Expenditures	Estimated 9/30/2015 Fund Balance	Tax Levy @ 97.25% plus Other Taxes	Estimated Other Revenues	Funds Available for Budget
General Fund	$ 41,585,984	$ 120,984,400	$ 113,805,428	$ 48,764,956	$ 106,358,436	$ 27,859,929	$ 182,983,321
County Clerk Archive Fee	1,489,169	706,500	431,510	1,764,159		706,500	2,470,659
Juvenile Justice Fund	2,159,669	4,805,450	4,200,427	2,764,692		4,848,000	7,612,692
Indigent Health Care	6,961,356	2,555,470	913,708	8,603,118		2,555,200	11,158,318
Beach Maintenance - Road & Bridge Fund	290,968	578,485	370,754	498,699		589,400	1,088,099
Probate Judicial Education Fund	-	64,000	64	63,936		68,800	132,736
Child Welfare Fund	193,238	187,428	206,656	174,010		189,900	363,910
Economic Development Fund	-	-	-	-		376,720	376,720
County Records Mgmt & Preserv	285,922	105,179	29,237	361,864		107,200	469,064
County Clerk Records Mgmt & Preserv	1,085,762	861,500	235,595	1,711,667		888,500	2,600,167
Election Services Contract	523,501	178,000	199,488	502,013		292,000	794,013
District Clerk Child Support Iv-d	130,255	4,200	24,974	109,481		4,200	113,681
District Clerk Records Management	50,987	56,000	1,350	105,637		61,000	166,637
Election Code Chapter 19 Fund	5,576	60,020	55,760	9,836		60,020	69,856
Tax A/C Spec Inv Tax Escrow	52,323	17,500	5,144	64,679		17,500	82,179
Donations To Galveston County	16,361	10,000	7,307	19,054		10,000	29,054
DA Seized Funds After 10/89	94,712	210,652	-	305,364		75,600	380,964
DA Check Collection Fees	17,198	315	-	17,513		500	18,013
Courthouse Security	185,571	173,062	192,455	166,178		167,135	333,313
Justice Court Building Security	28,162	13,000	5,508	35,654		15,000	50,654
Appellate Judicial	1,736	33,000	-	34,736		34,000	68,736
Law Library	42,868	206,516	176,502	72,882		207,400	280,282
Mediation Services Program	1,068,204	119,045	84,391	1,102,858		117,500	1,220,358
Justice Court Technology	64,426	43,400	-	107,826		44,100	151,926
Probate Court Contributions	287,387	40,000	31,531	295,856		40,000	335,856
Supplmntl Crt-Initiated Guardnshp	20	126,000	-	126,020		89,000	215,020
Pretrial Intervention Program	-	25,000	-	25,000		25,000	50,000
Sheriff Seizures Post-10/89	291,952	25,491	-	317,443		26,500	343,943
Task Force Seizures Pre-10/89	6,231	-	-	6,231		-	6,231
Law Enforcement Continued Education	123,372	38,616	-	161,988		48,500	210,488
Constables' Seizures	3,465	13	-	3,478		15	3,493
Emergency Management	2,027,463	9,800	-	2,037,263		9,800	2,047,063
Road and Bridge	2,279,620	4,057,730	5,131,738	1,205,612	1,409,677	3,252,200	5,867,489
Farm-to- Market Lateral Road	1,193,985	149,778	91,811	1,251,952	400	84,200	1,336,552

Galveston County, Texas
Governmental Funds for FY 2015 and FY 2016
Summary of Tax Levies, Non-Tax Revenues and Funds Available

	Audited 09/30/2014 Fund Balance	CY Estimated Revenues	CY Estimated Expenditures	Estimated 9/30/2015 Fund Balance	Tax Levy @ 97.25% plus Other Taxes	Estimated Other Revenues	Funds Available for Budget
Road District #1	691,061	484,000	220,026	955,035	-	484,000	1,439,035
Flood Control	1,357,405	1,731,577	1,638,115	1,450,867	1,359,034	364,300	3,174,201
Mosquito Control District	870,623	921,938	912,498	880,063	973,580	2,600	1,856,243
Beach And Parks	1,957,881	399,950	90,332	2,267,499		370,000	2,637,499
Galveston County Museum	17,909	-	-	17,909		-	17,909
Debt Service	11,252,287	32,696,872	38,115,559	5,833,600	23,495,716	7,421,690	36,751,005
County Capital Projects	1,229,111	2,515,886	1,272,834	2,472,163		300,000	2,772,163
Capital Replenishment	827,376	385,000	22,338	1,190,038		315,000	1,505,038
	$ 80,751,096	$ 175,580,772	$ 168,473,041	$ 87,858,827	$ 133,596,843	$ 52,128,909	$ 273,584,579

THE COUNTY OF GALVESTON

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Kristin Bulanek, CIA
First Assistant, Director of Auditing

September 3, 2015

Mr. David Delac
Director of Finance
Galveston County, Texas

Re: Revenue Projections for the Fiscal Year Ending September 30, 2016

Dear Mr. Delac:

Attached please find the revenue projections for the fiscal year ending September 30, 2016, for inclusion in the budget to be adopted by Commissioners Court for t Fiscal Year 2016.

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

Sincerely,

Randall Rice CPA
Galveston County Auditor

Section 2

Governmental Funds

General Fund and Related Funds Group

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
1101 General Fund						
000000	4111010	Ad Valorem Taxes Current	99,520,463	102,707,177	107,236,436	4,529,259
000000	4111011	Ad Valorem Taxes VIT Property	50,011	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	1,500,000	1,500,000	1,600,000	100,000
000000	4191010	Interest and Penalties-Current	500,000	525,000	600,000	75,000
000000	4191011	Interest and Penalties-Delinq	450,000	450,000	500,000	50,000
		Ad Valorem Taxes	102,020,474	105,182,177	109,936,436	4,754,259
000000	4113014	Reinv Zone Galveston #11	(407,000)	(430,256)	(460,000)	(29,744)
000000	4113015	Reinv Zone Galveston #12	(140,000)	(130,390)	(154,000)	(23,610)
000000	4113016	Reinv Zone Galveston #13	(160,000)	(178,717)	(184,000)	(5,283)
000000	4113020	Reinv Zone Galveston #14	(650,000)	(602,559)	(667,000)	(64,441)
000000	4113023	Reinv Zone League City #2	(660,000)	(659,033)	(705,000)	(45,967)
000000	4113024	Reinv Zone League City #3	(309,000)	(296,367)	(304,000)	(7,633)
000000	4113025	Reinv Zone League City #4	(64,000)	(113,271)	(122,000)	(8,729)
000000	4113030	Reinv Zone Hitchcock #1	(350,000)	(319,434)	(396,000)	(76,566)
000000	4113035	Reinv Zone Texas City #1	(600,000)	(580,633)	(586,000)	(5,367)
		Tax Reinvestment Zones	(3,340,000)	(3,310,660)	(3,578,000)	(267,340)
		Taxes	98,680,474	101,871,517	106,358,436	4,486,919
211101	4213010	Bonding License Fees	1,000	1,000	1,200	200
314300	4226010	License and Other Fees	1,000	1,200	1,500	300
		Licenses and Permits	2,000	2,200	2,700	500
126100	4300010	Intergovernmental Revenues	-	4,000	4,000	-
159100	4301026	Interlocal Agrmt-Santa Fe	4,800	4,800	4,800	-
159100	4301027	Interlocal Agrmt-La Marque	4,800	4,800	4,800	-
159100	4301028	Interlocal Agrmt-Hitchcock	4,800	4,800	4,800	-
159100	4301029	Interlocal Agrmt-Kemah	4,800	4,800	4,800	-
170100	4301100	Justice Cntr Lease Income	230,000	200,000	200,000	-
211101	4301101	Justice Cntr Jail Usage Income	300,000	265,000	330,000	65,000
170100	4301104	Rental Income Galv Fire/EMS	59,000	59,000	59,000	-
127100	4302006	State Rmb-Asst Prosec Longevit	48,000	48,000	48,000	-
122100	4302013	Cnty Crt at Law State Sal Supp	252,000	252,000	252,000	-
111000	4302018	Cnty Judge-Salary Suppl 26.006	15,000	17,700	25,000	7,300
126100	4302025	Rmb frm State for Juror pymts	270,000	265,000	270,000	5,000
121000	4302035	Reimb frm St-Indigent Defense	400,000	270,000	305,000	35,000
211101	4303110	Reimb salary/benefits DA	10,000	10,000	10,000	-
211101	4303111	Reimb Salary/benefits FBI	11,000	11,000	11,000	-
211101	4303112	Reimb Sexual Assault Examinati	11,000	11,000	11,000	-
000020	4303118	Federal Reimb-SCAAP Grant	-	51,740	51,740	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
211101	4303119	Incentive Pay SSA	55,000	48,000	52,000	4,000
000010	4304017	Annex-Public Health District	1,094,573	900,000	900,000	-
170100	4304018	Lease Mid County Annex-CAD	145,200	88,772	120,000	31,228
000010	4315018	Supplemental IV E	60,000	60,000	60,000	-
000020	4342020	Adult Prob Admin Fees	9,000	9,000	9,000	-
151500	4352011	State Shared Liquor Taxes	1,450,000	1,350,000	1,350,000	-
151500	4353010	RTS Retainage	850,000	850,000	850,000	-
000000	4361101	Paymt in Lieu of Taxes-GHA	48,000	48,000	48,000	-
000000	4361111	Payment in Lieu of Taxes Fed	14,200	12,852	13,500	648
211101	4372011	Reimb Sheriff Srvs ISD's	2,406,304	2,500,000	2,506,800	6,800
211101	4372012	Reimb for Drug Enf Analyst	43,500	60,000	60,000	-
		Intergovernmental Revenues	7,800,977	7,410,264	7,565,240	154,976
000010	4401010	Parking Fees	8,000	7,000	7,500	500
223700	4401016	Out of County Fee		35	35	-
151300	4401022	Greyhound Track Fees	16,000	12,000	13,500	1,500
151500	4401023	TABC Permit Fees	195,000	130,000	130,000	-
151600	4401030	ATM Fees	3,600	3,600	3,600	-
440100	4401044	Reimbursmnt for Medical Record	1,100	1,200	1,200	-
114000	4411015	Court Reporter Service	50,000	50,000	50,000	-
126100	4411016	Court Reporter Service	45,000	45,000	45,000	-
000010	4411018	Court-Related Support Fee	10,000	-	-	-
121000	4411018	Court-Related Support Fee	-	2,000	2,000	-
123110	4411018	Court-Related Support Fee	-	149	-	(149)
123111	4411018	Court-Related Support Fee	-	1,600	1,600	-
123200	4411018	Court-Related Support Fee		6	-	(6)
123201	4411018	Court-Related Support Fee		747	1,000	253
123300	4411018	Court-Related Support Fee		31	-	(31)
123301	4411018	Court-Related Support Fee		492	-	(492)
123400	4411018	Court-Related Support Fee		262	-	(262)
123401	4411018	Court-Related Support Fee		1,400	1,400	-
123500	4411018	Court-Related Support Fee		252	-	(252)
123600	4411018	Court-Related Support Fee		400	-	(400)
123700	4411018	Court-Related Support Fee		306	-	(306)
123800	4411018	Court-Related Support Fee		15	-	(15)
123900	4411018	Court-Related Support Fee		127	-	(127)
211101	4411018	Court-Related Support Fee		11	-	(11)
126100	4411025	Distr Crt Jury Fee CCP102.004	18,000	16,000	16,000	-
114000	4411026	Cnty Crt Jury Fee	3,400	5,000	5,000	-
000010	4411030	Suppl Court Guardianship Fee	22,000	-	-	-
000010	4411050	General/Time Payments (TP)	46,000	40	-	(40)

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
121000	4411050	General/Time Payments (TP)		17,000	18,000	1,000
123110	4411050	General/Time Payments (TP)		46	-	(46)
123111	4411050	General/Time Payments (TP)		3,000	3,500	500
123200	4411050	General/Time Payments (TP)		40	-	(40)
123201	4411050	General/Time Payments (TP)		769	-	(769)
123300	4411050	General/Time Payments (TP)		104	-	(104)
123301	4411050	General/Time Payments (TP)		447	-	(447)
123400	4411050	General/Time Payments (TP)		383	-	(383)
123401	4411050	General/Time Payments (TP)		5,800	6,200	400
123500	4411050	General/Time Payments (TP)		295	-	(295)
123600	4411050	General/Time Payments (TP)		2,400	2,600	200
123700	4411050	General/Time Payments (TP)		1,100	1,200	100
123800	4411050	General/Time Payments (TP)		140	-	(140)
123900	4411050	General/Time Payments (TP)		130	-	(130)
211101	4411050	General/Time Payments (TP)		168	-	(168)
255100	4411050	General/Time Payments (TP)		44	-	(44)
000010	4411051	Gen Time Pymt Judcl Efficiency	12,000	10	-	(10)
121000	4411051	Gen Time Pymt Judcl Efficiency		4,200	4,300	100
123110	4411051	Gen Time Pymt Judcl Efficiency		12	-	(12)
123111	4411051	Gen Time Pymt Judcl Efficiency		577	-	(577)
123200	4411051	Gen Time Pymt Judcl Efficiency		10	-	(10)
123201	4411051	Gen Time Pymt Judcl Efficiency		192	-	(192)
123300	4411051	Gen Time Pymt Judcl Efficiency		26	-	(26)
123301	4411051	Gen Time Pymt Judcl Efficiency		112	-	(112)
123400	4411051	Gen Time Pymt Judcl Efficiency		96	-	(96)
123401	4411051	Gen Time Pymt Judcl Efficiency		1,500	1,600	100
123500	4411051	Gen Time Pymt Judcl Efficiency		74	-	(74)
123600	4411051	Gen Time Pymt Judcl Efficiency		457	-	(457)
123700	4411051	Gen Time Pymt Judcl Efficiency		210	-	(210)
123800	4411051	Gen Time Pymt Judcl Efficiency		35	-	(35)
123900	4411051	Gen Time Pymt Judcl Efficiency		33	-	(33)
211101	4411051	Gen Time Pymt Judcl Efficiency		42	-	(42)
255100	4411051	Gen Time Pymt Judcl Efficiency		11	-	(11)
211101	4411053	Extradition Cost	-	2,000	2,200	200
126100	4411054	Dstr Crt Rrds ArchFee GC51.305	25,000	40,000	42,000	2,000
127100	4412008	Witness Fees	-	30	-	(30)
000010	4412009	DC Crt Appointed Atty Fees	65,000	-	-	-
121000	4412009	DC Crt Appointed Atty Fees		2,500	2,500	-
126100	4412009	DC Crt Appointed Atty Fees		62,000	62,000	-
121000	4412010	Pre-Trial Release Agency	260,000	260,000	260,000	-
256100	4412011	Court Appointed Atty-Juv Pro	25,000	18,000	20,000	2,000

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
000010	4412012	Court Appointed Attorney Fee	140,000	6,500	7,000	500
114000	4412012	Court Appointed Attorney Fee		3,200	3,500	300
121000	4412012	Court Appointed Attorney Fee		42,000	43,000	1,000
255100	4412012	Court Appointed Attorney Fee		15,000	16,000	1,000
211101	4412018	Accident Report Fees	1,000	3,400	3,400	-
211101	4412020	Ad Litem Fees	4,800	6,400	6,400	-
000010	4412021	Master's Fees	9,000	-	-	-
114000	4412021	Master's Fees		6,200	6,200	-
121000	4412021	Master's Fees		4,100	4,300	200
000010	4412022	Prosecutor's Fees	87,000	-	-	-
121000	4412022	Prosecutor's Fees		1,000	1,200	200
127100	4412022	Prosecutor's Fees		63,000	65,000	2,000
121000	4412313	DWI Supervision Fee CCP17.441	16,000	24,000	24,000	-
114000	4412320	E-Filing Trns Fee GC72.031	10,000	25,000	25,000	-
126100	4412320	E-Filing Trns Fee GC72.031	44,000	56,000	56,000	-
126100	4413010	District Clerk Fees	675,000	550,000	575,000	25,000
126100	4413012	Dst Clrk Fees to Adm/Acct Trst	14,000	14,000	16,000	2,000
126100	4413013	District Clk Passport Fees	175,000	240,000	240,000	-
126100	4413014	Family Protect Fee-GvCd51.961	14,000	14,000	14,000	-
126100	4413556	Chld Advcy Ctr GC103-021(7)	-	31	-	(31)
114000	4414010	County Clerk Fees	2,300,000	1,800,000	1,800,000	-
114000	4414012	County Clerk Refund of Fees	1,000	11,000	11,000	-
114000	4414013	Cnty Clrk Credit Card Svc Fees	-	3,600	3,600	-
114000	4414030	Notary Services Fee	9,000	2,000	2,000	-
000010	4415001	Fees of Office - Justice Crt 1-A	10,000	-	-	-
123110	4415001	Fees of Office-Justice Crt 1-A		1,800	1,800	-
123201	4415001	Fees of Office-Justice Crt 1-A		12,000	12,000	-
000010	4415003	Fees of Office - Justice Crt 3	6,000	-	-	-
123300	4415003	Fees of Office-Justice Crt 3		475	-	(475)
123301	4415003	Fees of Office-Justice Crt 3		179	-	(179)
000010	4415004	Fees of Office - Justice Crt 4	48,000	-	-	-
123201	4415004	Fees of Office-Justice Crt 4		8,500	9,000	500
123400	4415004	Fees of Office-Justice Crt 4		6,500	6,800	300
000010	4415005	Fees of Office - Justice Crt 5	50,000	-	-	-
123111	4415005	Fees of Office-Justice Crt 5		6,000	6,100	100
123500	4415005	Fees of Office-Justice Crt 5		13,500	13,800	300
000010	4415006	Fees of Office - Justice Crt 8-1	48,000	-	-	-
123401	4415006	Fees of Office-Justice Crt 8-1		52,000	53,000	1,000
123600	4415006	Fees of Office-Justice Crt 8-1		25,000	26,000	1,000
000010	4415007	Fees of Office - Justice Crt 7	38,000	-	-	-
123111	4415007	Fees of Office-Justice Crt 7		20,000	21,000	1,000

Galveston County, Texas
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Fund 1101 - General Fund plus Funds 1201 - 1206
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Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
123700	4415007	Fees of Office-Justice Crt 7		15,000	15,000	-
151519	4415022	Fees of Office - County Crt #2	-	25,000	26,300	1,300
000010	4415043	Just Pct#3 Jury Fee	-	44	-	(44)
000010	4415044	Just Pct#4 Jury Fee	-	22	-	(22)
000010	4415046	Just Pct#8-1 Jury Fee	-	44	-	(44)
123600	4415046	Just Pct#8-1 Jury Fee		44	-	(44)
000010	4415047	Just Pct#7 Jury Fee	-	44	-	(44)
000010	4415048	Just Pct#8-2 Jury Fee	-	71	-	(71)
123900	4415049	Just Pct#6 (Prev 9) Jury Fee		22	-	(22)
000010	4415101	Civil Srv Fees-Jst Crt 1	80,000	44	-	(44)
123110	4415101	Civil Srv Fees-Jst Crt 1		25,000	26,000	1,000
123201	4415101	Civil Srv Fees-Jst Crt 1		52,000	53,000	1,000
000010	4415102	Civil Srv Fees-Jst Crt 2	42,000	-	-	-
123200	4415102	Civil Srv Fees-Jst Crt 2		12,000	13,000	1,000
123301	4415102	Civil Srv Fees-Jst Crt 2		24,000	25,000	1,000
000010	4415103	Civil Srv Fees-Jst Crt 3	66,000	-	-	-
123300	4415103	Civil Srv Fees-Jst Crt 3		15,000	16,000	1,000
123301	4415103	Civil Srv Fees-Jst Crt 3		48,000	49,000	1,000
000010	4415104	Civil Srv Fees-Jst Crt 4	35,000	-	-	-
123201	4415104	Civil Srv Fees-Jst Crt 4		50,000	51,000	1,000
123400	4415104	Civil Srv Fees-Jst Crt 4		7,500	7,500	-
000010	4415105	Civil Srv Fees-Jst Crt 5	106,000	-	-	-
123111	4415105	Civil Srv Fees-Jst Crt 5		50,000	50,000	-
123500	4415105	Civil Srv Fees-Jst Crt 5		24,000	24,000	-
000010	4415106	Civil Srv Fees-Jst Crt 8-1	76,000	-	-	-
123401	4415106	Civil Srv Fees-Jst Crt 8-1		49,000	50,000	1,000
123600	4415106	Civil Srv Fees-Jst Crt 8-1		26,000	27,000	1,000
000010	4415107	Civil Srv Fees-Jst Crt 7	100,000	-	-	-
123111	4415107	Civil Srv Fees-Jst Crt 7		54,000	55,000	1,000
123700	4415107	Civil Srv Fees-Jst Crt 7		26,000	26,000	-
000010	4415108	Civil Srv Fees-Jst Crt 8	18,000	-	-	-
123401	4415108	Civil Srv Fees-Jst Crt 8		20	-	(20)
123800	4415108	Civil Srv Fees-Jst Crt 8		2,400	2,400	-
000010	4415109	Civil Srv Fee-Jst Crt 6(prev9)	3,400	-	-	-
123301	4415109	Civil Srv Fee-Jst Crt 6(prev9)		2,400	2,400	-
123900	4415109	Civil Srv Fee-Jst Crt 6(prev9)		1,200	1,200	-
151519	4416013	Replacement Stickers	19,000	17,000	17,000	-
151500	4416014	Title Fees	265,000	300,000	300,000	-
151519	4416020	Duplicate Receipts	-	358	600	242
151500	4416021	Friendswood Reim	4,800	3,600	3,600	-
151519	4416022	RTS Commission	530,000	500,000	500,000	-

Galveston County, Texas
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Fund 1101 - General Fund plus Funds 1201 - 1206
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Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
151519	4416023	Transfer Fees	85,000	95,000	95,000	-
151519	4416024	Misc/Mail Fees	75,000	64,000	64,000	-
151500	4416025	TABC 5% Comm	5,000	2,000	2,000	-
151500	4416026	Misc Fees & Over	10,000	18,000	18,000	-
151500	4416027	Collect Contract	-	126	-	(126)
151553	4416027	Collect Contract	165,000	130,000	130,000	-
151519	4416028	Special Plates	3,000	2,500	2,500	-
151554	4416029	Publication Fees	23,000	11,000	11,000	-
000020	4421010	Sheriff Fees	470,000	370	600	230
121000	4421010	Sheriff Fees		273	600	327
211101	4421010	Sheriff Fees		400,000	400,000	-
211101	4421014	Vehicle Tow & Disposal Fees		1,000	1,000	-
211101	4421015	State Transportation-TDCJ		20,000	20,000	-
211101	4421016	D.C. Sheriff Fees	195,000	180,000	180,000	-
211101	4421020	Arrest Fees CCP102.011	12,000	9,000	9,000	-
223110	4422101	Civil Srv Fees-Constable 1	13,000	12,000	12,000	-
223200	4422102	Civil Srv Fees-Constable 2	12,000	12,000	12,000	-
223300	4422103	Civil Srv Fees-Constable 3	13,000	15,000	15,000	-
223400	4422104	Civil Srv Fees-Constable 4	8,000	8,500	8,500	-
223500	4422105	Civil Srv Fees-Constable 5	17,000	15,000	15,000	-
223700	4422107	Civil Srv Fees-Constable 7	13,000	15,000	15,000	-
223800	4422108	Civil Srv Fees-Constable 8	17,000	15,000	15,000	-
223900	4422109	Civil Srv Fees-Const 6 (Prv 9)	-	2,000	2,000	-
000010	4462010	Soc Serv Guardianshp PC Sec665	4,200	-	-	-
529210	4471010	User Fees - W.H. Park	60,000	70,000	70,000	-
529211	4471011	User Fees - Carbide Park	37,000	40,000	40,000	-
529212	4471012	User Fees - Runge Park	11,000	14,000	14,000	-
529213	4471013	User Fees - Ft Travis Park	13,000	1,000	1,000	-
529214	4471014	User Fees - Lobit Park	1,600	1,500	1,500	-
529215	4471015	User Fee - J.B. Park	6,000	4,200	4,200	-
529216	4471025	User Fees-JBrks Prk Arena	1,000	-	-	-
529217	4471030	User Fees-Bayshore Park Pavln	4,000	1,600	1,600	-
529218	4471031	User Fee - Gregory Park Pavln	1,500	7,000	7,000	-
529219	4471050	User Fees - Bacliff C.C.	2,600	1,600	1,600	-
529220	4471052	User Fees- Paul Hopkins Prk	2,000	2,400	2,400	-
000050	4472030	Galv Co Fair/Rodeo Concession	1,600	1,900	1,900	-
529223	4472031	J.B.Prk Ballfield Concession	7,000	7,000	7,000	-
529224	4472033	Concession-Hitchcock Bt Ramp	4,800	4,800	4,800	-
000050	4473011	Overtime Park Permits	1,800	-	-	-
529225	4473025	Rental Fee Dickson Sr Center	9,000	13,000	13,000	-
522020	4474023	Sr Transp Enrich Prgram	3,000	5,500	5,500	-
		Fees and Charges for Services	7,157,200	6,271,133	6,320,735	49,602

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Fund 1101 - General Fund plus Funds 1201 - 1206
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Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
000010	4511011	Defensive Driving Course	77,000	-	-	-
121000	4511011	Defensive Driving Course		32	-	(32)
123110	4511011	Defensive Driving Course		1,800	1,800	-
123111	4511011	Defensive Driving Course		11,000	11,000	-
123200	4511011	Defensive Driving Course		40	-	(40)
123201	4511011	Defensive Driving Course		8,800	8,800	-
123300	4511011	Defensive Driving Course		600	1,000	400
123301	4511011	Defensive Driving Course		6,500	6,500	-
123400	4511011	Defensive Driving Course		3,200	3,200	-
123401	4511011	Defensive Driving Course		16,500	16,500	-
123500	4511011	Defensive Driving Course		3,200	3,200	-
123600	4511011	Defensive Driving Course		5,200	5,200	-
123700	4511011	Defensive Driving Course		3,500	3,500	-
123800	4511011	Defensive Driving Course		300	450	150
123900	4511011	Defensive Driving Course		1,900	1,900	-
000010	4511012	Traffic Fee County	23,000	-	-	-
121000	4511012	Traffic Fee County		400	400	-
123110	4511012	Traffic Fee County		500	500	-
123111	4511012	Traffic Fee County		3,000	3,000	-
123201	4511012	Traffic Fee County		2,900	2,900	-
123300	4511012	Traffic Fee County		180	180	-
123301	4511012	Traffic Fee County		1,800	1,800	-
123400	4511012	Traffic Fee County		700	700	-
123401	4511012	Traffic Fee County		4,500	4,500	-
123500	4511012	Traffic Fee County		1,000	1,000	-
123600	4511012	Traffic Fee County		2,000	2,000	-
123700	4511012	Traffic Fee County		1,400	1,400	-
123800	4511012	Traffic Fee County		6	6	-
123900	4511012	Traffic Fee County		500	500	-
211101	4511012	Traffic Fee County		6	6	-
151300	4511013	Cnty Portion State Fees Coll	138,000	118,000	124,000	6,000
000010	4512001	Justice Court 1 Fees Coll	60,000	-	-	-
123110	4512001	Justice Court 1 Fees Coll		9,000	9,000	-
123201	4512001	Justice Court 1 Fees Coll		35,000	35,000	-
000010	4512002	Justice Court 2 Fees Coll	4,000	-	-	-
123200	4512002	Justice Court 2 Fees Coll		3,600	3,600	-
123301	4512002	Justice Court 2 Fees Coll		9,600	9,600	-
000010	4512003	Justice Court 3 Fees Coll	50,000	-	-	-
123300	4512003	Justice Court 3 Fees Coll		7,500	7,500	-
123301	4512003	Justice Court 3 Fees Coll		25,000	25,000	-
000010	4512004	Justice Court 4 Fees Coll	92,000	-	-	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
123201	4512004	Justice Court 4 Fees Coll		49,000	49,000	-
123400	4512004	Justice Court 4 Fees Coll		25,000	25,000	-
000010	4512005	Justice Court 5 Fees Coll	122,000	-	-	-
123111	4512005	Justice Court 5 Fees Coll		65,000	65,000	-
123500	4512005	Justice Court 5 Fees Coll		32,000	32,000	-
000010	4512006	Justice Court 8-1 Fees Coll	242,000	-	-	-
123401	4512006	Justice Court 8-1 Fees Coll		180,000	180,000	-
123600	4512006	Justice Court 8-1 Fees Coll		62,000	62,000	-
000010	4512007	Justice Court 7 Fees Coll	208,000	-	-	-
123111	4512007	Justice Court 7 Fees Coll		122,000	122,000	-
123700	4512007	Justice Court 7 Fees Coll		48,000	48,000	-
000010	4512008	Justice Court 8-2 Fees Coll	42,000	57	100	43
123401	4512008	Justice Court 8-2 Fees Coll		20,000	20,000	-
123800	4512008	Justice Court 8-2 Fees Coll		7,500	7,500	-
123301	4512009	Jst Crt 6 (prev 9) Fees Coll	170,000	100,000	100,000	-
123900	4512009	Jst Crt 6 (prev 9) Fees Coll	-	30,000	30,000	-
114000	4514010	County Court Fines	810,000	580,000	580,000	-
000010	4514011	District Court Fines	45,000	2,500	2,500	-
126100	4514011	District Court Fines		32,000	32,000	-
000010	4514014	Child Safety Fee	5,500	-	-	-
123111	4514014	Child Safety Fee		441	600	159
123201	4514014	Child Safety Fee		40	-	(40)
123301	4514014	Child Safety Fee		320	400	80
123400	4514014	Child Safety Fee		20	-	(20)
123401	4514014	Child Safety Fee		2,000	2,000	-
123500	4514014	Child Safety Fee		40	-	(40)
123600	4514014	Child Safety Fee		226	300	74
123700	4514014	Child Safety Fee		207	300	93
114000	4514015	Child Abuse Prv Fee CC102.0186	1,500	1,600	1,600	-
255100	4514016	Restitution Fees	60,000	899	1,200	301
000010	4514018	Child Safety Sch Zn CCP102.014	4,600	-	-	-
123110	4514018	Child Safety Sch Zn CCP102.014		59	75	16
123111	4514018	Child Safety Sch Zn CCP102.014		1,800	1,800	-
123201	4514018	Child Safety Sch Zn CCP102.014		52	100	48
123300	4514018	Child Safety Sch Zn CCP102.014		25	-	(25)
123401	4514018	Child Safety Sch Zn CCP102.014		328	400	72
123600	4514018	Child Safety Sch Zn CCP102.014		4	-	(4)
123700	4514018	Child Safety Sch Zn CCP102.014		897	1,100	203
123900	4514018	Child Safety Sch Zn CCP102.014		27	-	(27)
121000	4514020	Restitution Fees-Adult Prob	1,500	246	300	54
000010	4521010	Bond Forfeitures	190,000	-	-	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
114000	4521010	Bond Forfeitures		135,000	-	(135,000)
123600	4521010	Bond Forfeitures		500	-	(500)
126100	4521010	Bond Forfeitures		9,500	-	(9,500)
211101	4521010	Bond Forfeitures	-	500	-	(500)
		Fines and Forfeitures	2,346,100	1,798,952	1,660,917	(138,035)
000000	4801001	Miscellaneous Revenue	-	15,000	15,000	-
000010	4801001	Miscellaneous Revenue	22,000	-	-	-
000040	4801001	Miscellaneous Revenue	1,000	-	-	-
000010	4801004	Tobacco Settlement	300,000	297,082	275,000	(22,082)
000000	4801014	Voided Checks	-	603	1,000	397
000050	4801014	Voided Checks	-	348	500	152
114000	4801014	Voided Checks	-	541	700	159
121000	4801014	Voided Checks	-	2,500	2,500	-
122400	4801014	Voided Checks	-	1,500	1,500	-
123301	4801014	Voided Checks	-	30	100	70
123401	4801014	Voided Checks	-	200	200	-
127100	4801014	Voided Checks	-	72	100	28
153000	4801014	Voided Checks	-	428	600	172
155000	4801014	Voided Checks	-	1,500	1,800	300
223200	4801014	Voided Checks	-	25	-	(25)
291010	4801014	Voided Checks	-	25	-	(25)
440100	4801014	Voided Checks	-	100	-	(100)
522020	4801014	Voided Checks	-	615	1,000	385
000010	4801015	Texas Sportfishing Piers	2,400	-	-	-
000000	4801021	Prg Rev-Misc Rev	-	4,000	4,000	-
000010	4801021	Prg Rev-Misc Rev	6,500	62	-	(62)
000020	4801021	Prg Rev-Misc Rev	4,000	-	-	-
121000	4801021	Prg Rev-Misc Rev	-	4,900	5,100	200
123111	4801021	Prg Rev-Misc Rev	-	30	-	(30)
123200	4801021	Prg Rev-Misc Rev	-	28	-	(28)
123201	4801021	Prg Rev-Misc Rev	-	413	600	187
123300	4801021	Prg Rev-Misc Rev	-	1	-	(1)
123301	4801021	Prg Rev-Misc Rev	-	41	-	(41)
123400	4801021	Prg Rev-Misc Rev	-	13	-	(13)
123401	4801021	Prg Rev-Misc Rev	-	347	500	153
123600	4801021	Prg Rev-Misc Rev	-	72	-	(72)
123800	4801021	Prg Rev-Misc Rev	-	31	-	(31)
126100	4801021	Prg Rev-Misc Rev	-	1,800	1,800	-
211101	4801050	Telephone Commissions	245,000	215,000	215,000	-
170100	4803302	Recycling	6,200	4,000	4,000	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
000010	4804010	State Bingo Tax	56,000	35,000	35,000	-
127100	4804015	District Attorney Supplement	1,600	18,000	18,000	-
126100	4804016	Procds-Rsle of Foreclsd Prop	36,000	9,000	9,000	-
000010	4804100	Waste Management Fees	76,000	85,000	85,000	-
000000	4805010	FTZ-BP(Amoco) Products	532,000	200,000	183,830	(16,170)
000000	4805011	FTZ-Marathon Asland	185,000	-	-	-
000000	4805012	FTZ-Valero	708,000	708,000	680,042	(27,958)
000000	4811010	Interest Revenue	700,000	480,000	480,000	-
211101	4811012	Interest on Stipend Acct-Banks	-	85	-	(85)
000000	4811020	Program Interest Revenue	-	236	-	(236)
000010	4811020	Program Interest Revenue	2,400	-	-	-
151500	4811022	Interest	96,000	105,000	110,000	5,000
126100	4811305	Dist Clrk Int-Bail Bond forfei	36,000	9,000	9,000	-
114000	4811306	Cnty Clrk Int-Bail Bond forfei	6,000	7,600	7,600	-
170100	4831015	Lease North County Annex	31,000	21,000	21,000	-
170100	4831016	NOAA 646 Rent	33,047	33,047	33,047	-
170100	4831018	Lease GC Emergy Comm Distr	18,198	18,198	18,198	-
170100	4831024	Horne, LLP Lease 6th Floor	16,800	16,800	16,800	-
000010	4832010	Leases and Royalties	75,000	-	-	-
000010	4832011	Oil & Gas Royalties	16,000	6,500	6,500	-
000050	4832013	Oil/Gas Royalties-Jk Brks Prk	3,000	-	-	-
170100	4852019	Bolivar Chamber of Commerce	1,200	1,200	1,200	-
000010	4860102	P Card Rebates	46,000	-	-	-
211101	4861017	Gulf Coast Ctr Salary Reimb	28,000	28,000	28,000	-
522020	4862028	Interlocal-Santa Fe	90,000	48,000	48,000	-
151400	4863013	Shearn Mdy Plz Rnt 5th Flr	200,000	300,000	300,000	-
211101	4863015	Reimb Advert Costs-Sherif Sals	140,000	110,000	110,000	-
153000	4863021	Reimb Nuisance Abatement Exp	14,000	4,000	4,000	-
000010	4864300	Reimb St Trns/Wtns Per Diem Ex	1,000	-	-	-
211101	4864303	Reimb Jail Inmates	-	6,200	6,200	-
291010	4864305	Reimb from State Emg Mgmt	-	467	600	133
211101	4864500	Jail Inmates (Federal Reimb)	196,000	200,000	200,000	-
000010	4864501	Reimb from IRS 941	-	161	300	139
		Other Revenues	3,931,345	3,001,801	2,942,317	(59,484)
000000	4902011	Sale of Assets	1,000	3,981	1,000	(2,981)
211101	4902020	Abandoned Vehicle Proceeds	-	3,233	-	(3,233)
000000	4912893	Transfer from HMGP Grant	-	598,095	-	(598,095)
000000	4921010	Sale of Capital Assets	55,000	23,224	30,000	6,776
000020	4902020	Abandoned Vehicle Proceeds	1,100	-	-	-
		Other Financing Sources	57,100	628,533	31,000	(597,533)
		Total Revenues - Fund 1101	119,975,196	120,984,400	124,881,345	3,896,945

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
1201 County Clerk Archive Fee						
114021	4412308	Records archive fee	650,000	700,000	700,000	-
		Fees and Charges for Services	650,000	700,000	700,000	-
000000	4811010	Interest Revenue	-	6,500	6,500	-
		Other Revenues	-	6,500	6,500	-
		Total Revenues - Fund 1201	650,000	706,500	706,500	-
1202 Juvenile Justice Fund						
000020	4342101	Probation Supervisory Fees	42,000	33,000	35,000	2,000
		Intergovernmental Revenue	42,000	33,000	35,000	2,000
256105	4801014	Voided Checks	-	400	-	(400)
256118	4801014	Voided Checks	-	23	-	(23)
256130	4801014	Voided Checks	-	127	-	(127)
000020	4811020	Program Interest Revenue	13,000	13,000	13,000	-
		Other Revenues	13,000	13,550	13,000	(550)
000020	4911101	Transfer from General Fund	4,758,900	4,758,900	4,800,000	41,100
		Other Financing Sources	4,758,900	4,758,900	4,800,000	41,100
		Total Revenues - Fund 1202	4,813,900	4,805,450	4,848,000	42,550
1203 Indigent Health Care						
440110	4345014	Medicaid Reimbursements	25,000	11,000	11,000	-
		Intergovernmental Revenue	25,000	11,000	11,000	-
440110	4801014	Voided Checks	-	270	-	(270)
000000	4861304	Misc Reimbursement	-	9,200	9,200	-
000000	4811010	Interest Revenue	-	35,000	35,000	-
		Other Revenues	-	44,470	44,200	(270)
000000	4911101	Transfer from General Fund	3,000,000	2,500,000	2,500,000	-
		Other Revenue	3,000,000	2,500,000	2,500,000	-
		Total Revenues - Fund 1203	3,025,000	2,555,470	2,555,200	(270)
1204 Beach Maintenance - Road & Bridge Fund						
544042	4302014	State Reimb - Beach Maintenance	-	3,185	3,200	15
		Intergovernmental Revenue	-	3,185	3,200	15
000050	4473010	Beach Vending Permit Fees	13,000	7,200	9,000	1,800
		Fees and Charges for Service	13,000	7,200	9,000	1,800

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
000000	4811010	Interest Revenue	-	2,000	2,200	200
		Other Revenue	-	2,000	2,200	200
000000	4911101	Transfer from General Fund	566,100	566,100	575,000	8,900
000050	4912601	Trsf from Beach & Parks Fund	2,500	-	-	-
		Other Financing Sources	568,600	566,100	575,000	8,900
		Total Revenues - Fund 1204	581,600	578,485	589,400	10,915
1205 Probate Judicial Education Fund						
000040	4315018	Supplemental IV E	20,000	-	-	-
		Intergovernmental Revenue	20,000	-	-	-
122322	4514012	Probate & Judicial Educ Fees	-	64,000	64,000	-
		Fees and Charges for Services	-	64,000	64,000	-
000040	4852017	Juror Donations to Chd Welfare	4,500	-	4,800	4,800
		Other Revenue	4,500	-	4,800	4,800
000000	4911101	Transfer from General Fund	182,500	-	-	-
		Other Revenues	182,500	-	-	-
		Total Revenues - Fund 1205	207,000	64,000	68,800	4,800
1206 Child Welfare Fund:						
443300	4315018	Supplemental IV E	-	2,000	2,000	-
		Intergovernmental Revenue	-	2,000	2,000	-
443300	4801014	Voided Checks	-	28	-	(28)
443300	4852017	Juror Donations to Chd Welfare	-	2,900	2,900	-
		Other Revenue	-	2,928	2,900	(28)
000000	4911101	Transfer from General Fund	-	182,500	185,000	2,500
		Other Financing Sources	-	182,500	185,000	2,500
		Total Revenues - Fund 1206	-	187,428	189,900	2,472
1207 Economic Development Fund:						
000000	4911101	Transfer from General Fund	-	-	379,220	379,220
		Other Financing Sources	-	-	379,220	379,220
		Total Revenues - Fund 1206	-	-	379,220	379,220
		Total Revenues - General & Related	129,252,696	129,881,733	134,218,365	4,336,632

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
General and Related Funds						
Ad Valorem Taxes						
1101		General Fund	102,020,474	105,182,177	109,936,436	4,754,259
		Tax Reinvestment Zones				
1101		General Fund	(3,340,000)	(3,310,660)	(3,578,000)	(267,340)
			98,680,474	101,871,517	106,358,436	4,486,919
Licenses and Permits						
1101		General Fund	2,000	2,200	2,700	500
			2,000	2,200	2,700	500
Intergovernmental Revenues						
1101		General Fund	7,800,977	7,410,264	7,565,240	154,976
1202		Juvenile Justice Fund	42,000	33,000	35,000	2,000
1203		Indigent Health Care	25,000	11,000	11,000	-
1204		Beach Maintenance - Road & Bridge Fund	-	3,185	3,200	15
1205		Probate Judicial Education Fund	20,000	-	-	-
1206		Child Welfare Fund	-	2,000	2,000	-
			7,887,977	7,459,449	7,616,440	156,991
Fees and Charges for Services						
1101		General Fund	7,157,200	6,271,133	6,320,735	49,602
1201		County Clerk Archive Fee	650,000	700,000	700,000	-
1204		Beach Maintenance - Road & Bridge Fund	13,000	7,200	9,000	1,800
1205		Probate Judicial Education Fund	-	64,000	64,000	-
			7,820,200	7,042,333	7,093,735	51,402
Fines and Forfeitures						
1101		General Fund	2,346,100	1,798,952	1,660,917	(138,035)
			2,346,100	1,798,952	1,660,917	(138,035)
Other Revenues						
1101		General Fund	3,931,345	3,001,801	2,942,317	(59,484)
1201		County Clerk Archive Fee	-	6,500	6,500	-
1202		Juvenile Justice Fund	13,000	13,550	13,000	(550)
1203		Indigent Health Care	-	44,470	44,200	(270)
1204		Beach Maintenance - Road & Bridge Fund	-	2,000	2,200	200
1205		Probate Judicial Education Fund	4,500	-	4,800	4,800
1206		Child Welfare Fund	-	2,928	2,900	(28)
			3,948,845	3,071,249	3,015,917	(55,332)

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Funds 1201 - 1206
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
Other Financing Sources						
1101		General Fund	57,100	628,533	31,000	(597,533)
1202		Juvenile Justice Fund	4,758,900	4,758,900	4,800,000	41,100
1203		Indigent Health Care	3,000,000	2,500,000	2,500,000	-
1204		Beach Maintenance - Road & Bridge Fund	568,600	566,100	575,000	8,900
1205		Probate Judicial Education Fund	182,500	-	-	-
1206		Child Welfare Fund	-	182,500	185,000	2,500
1207		Economic Development Fund	-	-	379,220	379,220
			8,567,100	8,636,033	8,470,220	(165,813)
		Total - All Funds Above	129,252,696	129,881,733	134,218,365	4,336,632
Total All Funds						
1101		General Fund	119,975,196	120,984,400	124,881,345	3,896,945
1201		County Clerk Archive Fee	650,000	706,500	706,500	-
1202		Juvenile Justice Fund	4,813,900	4,805,450	4,848,000	42,550
1203		Indigent Health Care	3,025,000	2,555,470	2,555,200	(270)
1204		Beach Maintenance - Road & Bridge Fund	581,600	578,485	589,400	10,915
1205		Probate Judicial Education Fund	207,000	64,000	68,800	4,800
1206		Child Welfare Fund	-	187,428	189,900	2,472
1207		Economic Development Fund	-	-	379,220	379,220
			129,252,696	129,881,733	134,218,365	4,336,632

Section 2
General and Related Funds Group

1101 **General Fund**

The General Fund is the chief operating fund of the county. It accounts for all financial resources except those required to be accounted for in another fund.

1201 **County Clerk Archive Fee Fund**

The County Clerk Records Archive Fund was established under Chapter 118, section 025(b) of the *Local Government Code*. The fees collected by the County Clerk are deposited with the County Treasurer into a fund known as the County Clerk Records Archive Fund. These fees are to be used for the specific purpose of preservation and restoration services in connection with maintaining a county clerk's records archive.

1202 **Juvenile Justice Fund**

Chapter 152.0901 of the *Human Resources Code* authorizes the creation of a Juvenile Justice Board in Galveston County. Its purpose is to provide for the care, protection, supervision, instruction and alternative placement of children coming within its provisions. It also assists juveniles in obtaining admission to vocational training institutions, completion of G.E.D. requirements, and gainful employment plus individual/family counseling.

1203 **Indigent Health Care**

The Indigent Health Care Fund is a dedicated fund intended to support the Galveston County Indigent Health Care Program and the Galveston County UPL Program in support of the general health and well-being of eligible citizens. The eligibility of citizens is established in Chapter 61 of the Health and Safety Code and by the Commissioners Court in the "Optional Services Resolution" approved each year preceding the State Fiscal Year.

1204 **Beach Maintenance – Road & Bridge Fund**

The Beach Maintenance - Road & Bridge fund was created in fiscal year 2013 to account for funds appropriated to the County annually by the Texas General Land Office to offset beach road and maintenance expenses. The allocation varies each year based on the State funding budget availability.

1205 **Probate Judicial Education Fund**

The Probate Judicial Education Fee is a $5.00 fee required by Texas Local Government Code 118.064(b)(1) to be paid for each original action filed in a probate court and is in addition to any other fees. The fee is used for continuing education of the probate court judge and staff. A judge may not expend funds for continuing education without the approval of the Commissioners Court.

1206 **Child Welfare Fund**

Chapter 264, section 264.005 of the *Family Code* grants each commissioners court the authority to create a Child Welfare Board. The purpose of the board is to provide coordinated state and local public welfare services to the children and their families. The Commissioners Court may

appropriate the necessary funds from the General Fund or any of the other funds to carry out this program.

1207 **Economic Development Fund**

The Economic Development Fund is used to account for unclaimed electric coop capital credits provided from the State and restricted for economic development or to fund a child's advocacy center.

Section 3

Governmental Funds

Special Revenue Funds Group

Section 3
Special Revenue Funds Group

2101 **County Records Management and Preservation Fund**

On May 30, 1993, Chapter 203, section 203.003-(6.) of the *Local Government Code* was amended by the Texas Legislature establishing a Records Management and Preservation Fund. Fees for this fund are authorized under Sections 51.317, 118.052, 118.0546, and 118.0645 of the *Local Government Code* and Article 102.005(d), of the *Code of Criminal Procedure*. This fund is under the direction of Commissioners' Court and the fees collected may only be used for the purpose of preserving county records and for county records' automation projects.

2102 **County Clerk Records Management and Preservation Fund**

The County Clerk Records Management and Preservation Fund was established under Chapter 203, section 203.003(5) of the *Local Government Code*. Fees collected by the County Clerk are deposited with the County Treasurer into a fund known as the County Clerk Records Management and Preservation Fund. These fees are to be used for the specific purpose of County Clerk records management and automation projects.

2103 **Election Services Contract Fund**

The Election Services Contract Fund was established pursuant to Texas Election Code Chapter 123 Subchapter B. The County of Galveston and the lessee enter into a lease agreement to use electronic voting equipment and other related supplies and administrative fees incurred in the election services under Section 31.100(b), Texas Election Code. Fees collected by the County Clerk for the county equipment are deposited with the County Treasurer into the Election Services Contract Fund.

2105 **District Clerk Child Support IV-D Fund**

The District Clerk Child Support IV-D Fund was created under the authority of *Texas Family Code* Chapter 231, Section 231.002. The Office of the Attorney General and Galveston County entered into an agreement to reimburse the County for processing child support payments sent to the County as part of the Cooperative Agreement for Title IV, Part-D of the Federal Social Security Act (IV-D) child support enforcement program. The purpose of this program is to provide the Galveston County child support registry with a mechanism for supporting and improving the IV-D child support case services provided by the County.

2106 **District Clerk Records Management and Preservation Fund**

The District Clerk Records Management Fund was established under the authority of Section 51.317 of the *Government Code* as amended by House Bill 1905 passed by the 78th Legislature of the State of Texas. The fees collected by the District Clerk are deposited with the County Treasurer into the District Clerk Records Management Fund. These fees are to be used for the specific purpose of District Clerk records management and automation projects.

2107 **Voter Registration Revenue Fund**

Pursuant to Election Code §19.002, this revenue is paid by the secretary of state to the voter registrar and must be used to defray the cost of voter registration, and may be used to pay for any item or service designed to increase the number of registered voters in the state, maintain and report an accurate list of the number of registered voters, or increase the efficiency of the voter registration office, including hiring temporary voter registration personnel. These monies may not be used to pay for the normal day to day operation of the office. They must be used within a two-year period or else lapse to the state for distribution to counties with limited technological resources to upgrade voter registration technology.

2111 **Tax Assessor Special Inventory Tax Escrow Fund**

Chapter 23.12 of the *Property Tax Code* states certain taxpayers of inventory held for sale in a trade or business must prepay their property taxes. The Tax Assessor-Collector Special Inventory Tax Escrow Fund accounts for any interest earned and any fines or penalties assessed for non-payment on these property taxes.

2121 **Donations to Galveston County Fund**

The Donations to Galveston County Fund was approved by the Galveston County Commissioners' Court on February 2, 1995. The fund was created to account for all donations that are made to Galveston County.

2131 **District Attorney Seized Funds after 10/89 Fund**

Forfeitures after October 1989 collected by the District Attorney under *Code of Criminal Procedure* Chapter 59.06 regulations are accounted for in this fund. Forfeitures are used to defray expenses of the District Attorney's office.

2132 **District Attorney Check Collection Fees Fund**

Fees collected in connection with processing checks issued or passed in violation of the *Code of Criminal Procedure* Chapter 102.007 are deposited in this fund and are used to defray expenses of the District Attorney's office. Forfeitures are used for law enforcement purposes.

2205 **Courthouse Security Fund**

The Courthouse Security Fund was created by Senate Bill 243 and became effective September 9, 1993, to finance security services for buildings housing a county court at law or a district court. The clerks of the respective courts collect fees and court costs as stated in Article 102.017 of the *Code of Criminal Procedure* and remit them to the County Treasurer to be deposited into a fund known as the Courthouse Security Fund.

2206 **Justice of the Peace Court Security Fund**

The Justice Court Building Security Fund was created under Chapter 102.017 of the Code of Criminal Procedure to finance security personnel, services and items related to buildings that house the operations of the justice courts. The clerks of the respective courts are to collect a $4.00 security fee as a cost of court and remit them to the County Treasurer. The County Treasurer is to deposit one-fourth of the court cost into a fund known as the Justice Court Building Security Fund, with the remaining three-fourths being remitted to the Courthouse Security Fund. This fund is under the direction of the Commissioners Court.

2207 **Appellate Judicial System Fund**

The Appellate Judicial Fund was established as required under Government Code 22.2021 for use by any Commissioners Court in the First or Fourteenth Court of Appeals District. A court cost of not more than $5.00 is collected for each civil suit filed in county court, county court at law, probate court or district court in the county and remitted to the County Treasurer to deposit into this fund. The fees collected and deposited into the Appellate Judicial Fund are only to be used to defray costs and expenses incurred for the operation of the courts of appeals. The Commissioners Court shall administer this fund to maintain the system in cooperation with the chief justice of the courts of appeals.

2211 **Law Library Fund**

Under *Local Government Code* Chapter 323, sections 323.021-323.025, the Commissioners Court of a County may establish and maintain a law library at the county seat. A sum set by Commissioners Court, not to exceed $20, shall be collected on each civil case filed in the County or District Court. The clerks of the respective court shall collect these fees and pay them to the County Treasurer to be deposited into a separate fund known as the Law Library Fund. The Law Library Fund is under the direction of the Commissioners Court.

2212 **Mediation Services Fund**

The Mediation Services Program, established under the authority of Chapter 152 of the *Civil Practice and Remedies*, was approved by the Galveston County Commissioners Court January 27, 1992. The program was created to address the needs of both the civil and family courts by providing financially-aided mediation to those families who cannot afford to pay. Funding for the program comes from an additional fee of $10.00 collected on each civil case filed.

2215 **Justice Court Technology Fund**

Subchapter A, Chapter 102, of the *Code of Criminal Procedure* was amended September 1, 2001 by adding Article 102.0173. This article allows Commissioners Court of a county to create a Justice Court Technology Fund and charge an additional court cost technology fee not to exceed $4.00. The fund designated by this article may be used to finance the purchase of technological enhancements for a justice court. The Justice Court Technology Fund is under the direction of the Commissioners Court.

2216 **Probate Court Contribution Fund**

Effective September 1, 2001, *Government Code* Chapter 25, Section 25.00213 establishes a Contributions Fund under the direction of the Probate Court Judge in a county that collects additional fees under Chapter 51, Section 51.704 of the *Government Code*. Deposited into this fund is a State annual compensation of $40,000 plus any excess state mandated fees. These state fees are pro-rated at year-end and returned to the counties. Expenditures for this fund are to be used for court-related purposes.

2218 **Pretrial Intervention Program Fund**

This fund is to account for receipt of pretrial release fees and related expenditures in accordance with state statutes. "Sec. 4. (a) If a court releases an accused on personal bond on the recommendation of a personal bond office, the court shall assess a personal bond fee of $20 or three percent of the amount of the bail fixed for the accused, whichever is greater. The court

may waive the fee or assess a lesser fee if good cause is shown. (c) Cost of monitoring may be assessed as court costs or ordered paid directly by the defendant as a condition of bond. Added by Acts 1989, 71st Leg., ch. 374, Sec. 4, eff. Sept. 1, 1989."

2242 **Sheriff Seizures after 10/89 Fund**

Funds collected in connection with drug seizures and forfeitures for the Sheriff's office after *Code of Criminal Procedure* Chapter 59.06 was passed in October 1989. Forfeitures are used to defray expenses of the Sheriff's office.

2250 **Law Enforcement Education Fund**

The Law Enforcement Continued Education Fund consists of annual allocation of payments by the Comptroller of Public Accounts from the Law Enforcement agencies as directed by Senate Bill 1135, passed by the 74th Texas Legislature. These funds are for expenses related to the continued education of persons licensed under *Occupation Code*, Title 10, and Chapter 1701.157.

2255 **Constable Seizures Fund**

Seizures and forfeitures collected by the Constables after *Code of Criminal Procedure* Chapter 59.06 was passed in October 1989 are accounted for in this fund. Forfeitures are used to defray expenses of the Constables.

2260 **Emergency Management Fund**

The Emergency Management Fund was created in May 2003 by Commissioners Court in order to establish better control and accountability of the various Office of Emergency Management projects.

2301 **Road & Bridge Fund**

This is the primary fund responsible for maintaining County roads. Money in the road and bridge fund of a county may be used only for working public roads or building bridges, except as otherwise provided by law. (AG Opinion V-349 Interpretation): Taxes collected may be expended for construction and maintenance of roads in the county as the commissioners court may determine in its sound discretion, based on consideration of the condition and necessity of roads of county. Money in the fund may be spent only by order of the commissioners court of the county. The court may make the necessary orders for using the money for the purposes provided by this section.

2303 **FM/Lateral Road/Road, Bridges & ROW Fund**

Chapter 256, Section 256.005 of the *Texas Transportation Code*, states these funds are to be used only for construction and maintenance of farm-to-market and lateral roads within the county. This fund is under the jurisdiction and control of the Commissioners Court.

2341 **Road District #1 Fund**

The Galveston County Road District #1 was created under Article 3, Section 52 of the *Texas Constitution* to construct, maintain and operate macadamized, graveled, or paved roads and turnpikes. The Road District #1 is a corporate body and a taxing entity and is authorized from time to time to issue bonds. Commissioners Court acts as the governing body.

2370 **Flood Control Fund**

Chapter 256, Section 256.006 of the *Texas Transportation Code*, states these funds are to be used only for flood control purposes in the county. This fund is under the jurisdiction and control of the Commissioners Court.

2410 **Mosquito Control District Fund**

On November 7, 1953, in accordance with Chapter 344, section 344.001 of *the Texas Health and Safety Code*, an election was held to create a Mosquito Control District and authorized the levy and collection of taxes of $ .15 per $100 valuation for the purpose of eradicating mosquitoes in Galveston County. This fund is under the jurisdiction and control of the Commissioners Court.

2601 **Beach and Parks Fund**

Chapter 62 of the *Texas Natural Resource Code* authorizes the Commissioners Court to create a board to operate the Beach Parks program. This board administers through a staff an extensive County Beach Parks System for the citizens of Galveston County.

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2101 County Records Management & Preservation Fund						
000010	4411012	RMPF County Courts CCP 102.005	90,000	179	200	21
116020	4411012	RMPF County Courts CCP 102.005	-	70,000	70,000	-
000010	4411013	RMPF District Crts CCP102.005	32,000	-	-	-
116020	4411013	RMPF District Crts CCP102.005	-	33,000	35,000	2,000
		Charges for Services	122,000	103,179	105,200	2,021
000010	4803300	Recycling Rev Paper	2,000	-	-	-
116020	4803300	Recycling Rev Paper	-	2,000	2,000	-
		Other Revenue	2,000	2,000	2,000	-
		Total Revenues - Fund 2101	124,000	105,179	107,200	2,021
2102 County Clerk Records Mgmt & Presvtn Fund						
114020	4412307	Records Mgmt & Preservatn Fee	760,000	825,000	850,000	25,000
114020	4412310	Cnty Crt Rrds Prsv Fe GC51.708	23,000	25,000	25,000	-
114020	4414020	Fee for Vital Statistics RMP	2,300	2,500	2,500	-
114020	4414556	Cnty Crt Tech Csts-CCP102.0169	11,000	9,000	11,000	2,000
		Charges for Service	796,300	861,500	888,500	27,000
		Total Revenues - Fund 2102	796,300	861,500	888,500	27,000
2103 Election Services Contract Fund						
114030	4401040	Election Srv Contract Fees	30,000	8,000	22,000	14,000
114030	4401041	Election Equipment Charges	80,000	70,000	70,000	-
114030	4401042	Election General	99,000	100,000	200,000	100,000
		Charges for Service	209,000	178,000	292,000	114,000
		Total Revenues - Fund 2103	209,000	178,000	292,000	114,000
2105 District Clerk Child Support IV-D Fund						
000010	4302030	IV-D C.S. Reimb from OAG	9,000	4,200	4,200	-
		Intergovernmental Revenue	9,000	4,200	4,200	-
		Total Revenues - Fund 2105	9,000	4,200	4,200	-
2106 District Clerk Record Management Fund						
000010	4412309	Dist Crt RrdsPrsv Fee-GC51.708	32,000	29,000	32,000	3,000
000010	4413550	Distr Clerk Records Mgmt Fee	27,000	25,000	27,000	2,000
000010	4413589	Dist Crt Tech Csts-CCP1020169	1,500	2,000	2,000	-
		Charges for Service	60,500	56,000	61,000	5,000
		Total Revenues - Fund 2106	60,500	56,000	61,000	5,000
2107 Voter Registration Revenue Fund						
151552	4302303	Ch19 Voter Registration Rev	60,000	60,000	60,000	-
		Intergovernmental Revenue	60,000	60,000	60,000	-

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151552	4811022	Interest	-	20	20	-
		Other Revenue	-	20	20	-
		Total Revenues - Fund 2107	60,000	60,020	60,020	-
2111 Tx Assess Spec Inv Tax Escrow Fund						
151551	4151012	Penalty-Tax Cd Sec 23.12BN 5%	4,000	9,000	9,000	-
		Taxes	4,000	9,000	9,000	-
151551	4811022	Interest	7,500	8,500	8,500	-
		Other Revenue	7,500	8,500	8,500	-
		Total Revenues - Fund 2111	11,500	17,500	17,500	-
2121 Donations to Galveston County Fund						
000040	4851019	Contrib Reliant Energy	10,000	10,000	10,000	-
451116	4852018	Donations to Sr Citizens	4,000	-	-	-
		Other Revenue	14,000	10,000	10,000	-
		Total Revenues - Fund 2121	14,000	10,000	10,000	-
2131 DA Seized Funds After 10/89 Fund						
127100	4522010	Contraband Funds Forfeited	62,000	210,000	75,000	(135,000)
		Fines and Forfeitures	62,000	210,000	75,000	(135,000)
000010	4801014	Voided Checks	-	166	-	(166)
000010	4811020	Program Interest Revenue	1,300	486	600	114
		Other Revenue	1,300	652	600	(52)
		Total Revenues - Fund 2131	63,300	210,652	75,600	(135,052)
2132 DA Check Collection Fees Fund						
000010	4412304	Check Collection Fees	2,400	315	500	185
		Charges for Service	2,400	315	500	185
		Total Revenues - Fund 2132	2,400	315	500	185
2205 Courthouse Security Fund						
295100	4401018	I.D. Card Fees	2,400	2,900	2,900	-
295100	4411021	Security Fees	-	235	235	-
295100	4413551	District Clrk Filng Fee LGC291	22,000	22,000	22,000	-
295100	4414551	Co Clrk Filing Fee/LGC291.007D	93,000	97,000	97,000	-
295100	4414552	Co Clrk Sec Fee/CC/MISD/CCP102	10,500	8,000	8,000	-
295100	4415060	Courthouse Sec Jst Crt Sec Fee	35,000	37,000	37,000	-
		Charges for Service	162,900	167,135	167,135	-

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000000	4911101	Transfer from General Fund	-	5,927	-	(5,927)
		Other Financing Sources	-	5,927	-	(5,927)
		Total Revenues - Fund 2205	162,900	173,062	167,135	(5,927)
2206 JP Court Security Fund						
295100	4415060	Courthouse Sec Jst Crt Sec Fee	18,000	13,000	15,000	2,000
		Charges for Service	18,000	13,000	15,000	2,000
		Total Revenues - Fund 2206	18,000	13,000	15,000	2,000
2207 Appellate Judicial System Fund						
125400	4514010	County Court Fines	19,000	17,000	18,000	1,000
125400	4514011	District Court Fines	16,000	16,000	16,000	-
		Charges for Service	35,000	33,000	34,000	1,000
		Total Revenues - Fund 2207	35,000	33,000	34,000	1,000
2211 Law Library Fund						
129100	4412302	Law Library Fee	5,600	4,400	4,400	-
129100	4413011	Law Library Fees-District Clrk	112,000	117,000	118,000	1,000
129100	4414011	Law Library Fees - County Clrk	85,000	85,000	85,000	-
		Charges for Service	202,600	206,400	207,400	1,000
000000	4801001	Miscellaneous Revenue	-	116	-	(116)
		Other Revenue	-	116	-	(116)
		Total Revenues - Fund 2211	202,600	206,516	207,400	884
2212 Mediation Services Fund						
125300	4401020	Program fees	9,000	7,000	9,000	2,000
125300	4413588	Med Srv Dst Clrk CPR Sec152004	48,000	47,000	48,000	1,000
125300	4414550	Med Srv Fee/Co Clrk/CPR Sec152	47,000	51,000	48,000	(3,000)
125300	4415071	Justice Crt #1 Mediation Fee	-	735	-	(735)
125300	4415072	Justice Crt #2 Mediation Fee	3,600	735	-	(735)
125300	4415073	Justice Crt #3 Mediation Fee	-	295	-	(295)
125300	4415074	Justice Crt #4 Mediation Fee	1,000	780	1,000	220
125300	4415075	Justice Crt #5 Mediation Fee	2,000	3,000	3,000	-
125300	4415076	Justice Crt #8-1 Mediation Fe	1,800	2,000	2,000	-
125300	4415077	Justice Crt #7 Mediation Fee	1,500	1,300	1,300	-
		Fees and Charges for Service	113,900	113,845	112,300	(1,545)
000010	4811020	Program Interest Revenue	7,200	5,200	5,200	-
		Other Revenue	7,200	5,200	5,200	-
		Total Revenues - Fund 2212	121,100	119,045	117,500	(1,545)

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2215 Justice Court Technology Fund						
000000	4512106	Jst Crt Pct 8-1 Technology Fee	2,200	-	-	-
000010	4512101	Jst Crt Pct 1-Technology Fee	4,800	-	-	-
000010	4512102	Jst Crt Pct 2-Technology Fee	6,300	-	-	-
000010	4512103	Jst Crt Pct 3-Technology Fee	1,500	-	-	-
000010	4512104	Jst Crt Pct 4-Technology Fee	7,200	-	-	-
000010	4512105	Jst Crt Pct 5-Technology Fee	2,153	-	-	-
000010	4512106	Jst Crt Pct 8-1 Technology Fee	9,000	-	-	-
000010	4512107	Jst Crt Pct 7-Technology Fee	9,000	-	-	-
000010	4512109	Jst Crt 6 (Prev 9) Tech Fee	7,000	-	-	-
123110	4512101	Jst Crt Pct 1-Technology Fee		1,400	1,400	-
123111	4512105	Jst Crt Pct 5-Technology Fee	-	2,800	2,800	-
123111	4512107	Jst Crt Pct 7-Technology Fee	-	4,800	5,200	400
123200	4512102	Jst Crt Pct 2-Technology Fee	-	43	100	57
123201	4512101	Jst Crt Pct 1-Technology Fee	-	3,600	3,600	-
123201	4512104	Jst Crt Pct 4-Technology Fee	-	3,200	3,200	-
123300	4512103	Jst Crt Pct 3-Technology Fee	-	212	300	88
123301	4512102	Jst Crt Pct 2-Technology Fee	-	176	200	24
123301	4512103	Jst Crt Pct 3-Technology Fee	-	694	700	6
123301	4512109	Jst Crt 6 (Prev 9) Tech Fee	-	4,000	4,000	-
123400	4512104	Jst Crt Pct 4-Technology Fee	-	2,500	2,500	-
123401	4512106	Jst Crt Pct 8-1 Technology Fee	-	10,000	10,000	-
123401	4512108	Jst Crt Pct 8-2 Tech Fee	-	364	400	36
123500	4512105	Jst Crt Pct 5-Technology Fee	-	2,500	2,500	-
123600	4512106	Jst Crt Pct 8-1 Technology Fee	-	3,500	3,500	-
123700	4512107	Jst Crt Pct 7-Technology Fee	-	2,500	2,500	-
123800	4512108	Jst Crt Pct 8-2 Tech Fee	-	131	200	69
123900	4512109	Jst Crt 6 (Prev 9) Tech Fee	-	980	1,000	20
		Fines and Forfeitures	49,153	43,400	44,100	700
		Total Revenues - Fund 2215	49,153	43,400	44,100	700
2216 Probate Court Contribution Fund						
122300	4302022	Prb Crt St Contrib-GC25.00213	40,000	40,000	40,000	-
		Intergovernmental Revenue	40,000	40,000	40,000	-
		Total Revenues - Fund 2216	40,000	40,000	40,000	-
2217 Suppl Crt-Initiatd Guardianshp Fund						
122321	4411030	Prb Crt St Contrib-GC25.00213	-	19,000	24,000	5,000
		Intergovernmental Revenue	-	19,000	24,000	5,000

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000000	4911101	Transfer from General Fund	-	107,000	65,000	(42,000)
		Other Financing sources	-	107,000	65,000	(42,000)
		Total Revenues - Fund 2217	-	126,000	89,000	(37,000)
2218 Pretrial Intervention Program Fund						
127100	4851600	Participant Contributions	-	25,000	25,000	-
		Other Revenue	-	25,000	25,000	-
		Total Revenues - Fund 2218	-	25,000	25,000	-
2242 Sheriff Seizure after 10/89 Fund						
000020	4521503	Contraband Funds Forfeited	85,000	-	-	-
000020	4522053	Asset Share Dept of Treas	50,000	-	-	-
211101	4521503	Contraband Funds Forfeited	-	15,331	16,000	669
211101	4522053	Asset Share Dept of Treas	-	2,610	2,700	90
211124	4521503	Contraband Funds Forfeited	-	5,750	5,800	50
		Fines and Forfeitures	135,000	23,691	24,500	809
000020	4811020	Program Interest Revenue	3,100	1,800	2,000	200
		Other Revenue	3,100	1,800	2,000	200
		Total Revenues - Fund 2242	138,100	25,491	26,500	1,009
2250 Law Enforcement Education Fund						
211510	4302201	Constable PCT #1-St ProRata Sh	1,000	785	1,000	215
211510	4302202	Constable Pct #2-ProRata Share	-	722	1,000	278
211510	4302205	Constable PCT #5-St ProRata Sh	1,000	849	1,000	151
211510	4302206	Constable PCT #6-St ProRata Sh	1,000	-	-	-
211510	4302207	Constable PCT #7-St ProRata Sh	1,000	975	1,000	25
211510	4302208	Constable PCT #8-St ProRata Sh	1,100	1,500	1,500	-
211510	4302209	Const Pct 9 - St ProRata Share	-	785	10,000	9,215
211510	4302301	Sheriff Dept-St ProRata Share	35,000	33,000	33,000	-
		Intergovernmental Revenue	40,100	38,616	48,500	9,884
		Total Revenues - Fund 2250	40,100	38,616	48,500	9,884
2255 Constable Seizures Fund						
000020	4811020	Program Interest Revenue	-	13	15	2
		Other Revenue	-	13	15	2
		Total Revenues - Fund 2255	-	13	15	2

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2260 Emergency Management Fund						
000020	4303114	GOMESA Revenue Sharing	8,300	8,300	8,300	-
291047	4372010	Local Emergency Planning Comm	12,000	1,500	1,500	-
		Intergovernmental Revenue	20,300	9,800	9,800	-
		Total Revenues - Fund 2260	20,300	9,800	9,800	-
2301 Road and Bridge Fund						
000000	4111010	Ad Valorem Taxes Current	819,670	840,000	1,367,177	527,177
000000	4111020	Ad Valorem Taxes Delinquent	33,000	27,000	29,000	2,000
000000	4191010	Interest and Penalties-Current	16,000	4,200	5,000	800
000000	4191011	Interest and Penalties-Delinq	12,000	7,000	8,500	1,500
		Taxes	880,670	878,200	1,409,677	531,477
151519	4222010	Mtr Veh Lic Fee TC 502.172	2,800,000	2,700,000	2,800,000	100,000
		Licenses and Permits	2,800,000	2,700,000	2,800,000	100,000
312110	4353011	Tx Dp Trnsp Grs Wt/Axl Wt Fee	41,000	46,000	50,000	4,000
		Intergovernmental Revenue	41,000	46,000	50,000	4,000
000010	4511010	Highway Fines	500,000	-	-	-
123110	4511010	Highway Fines		2,500	3,000	500
123111	4511010	Highway Fines		80,000	82,000	2,000
123201	4511010	Highway Fines		52,000	53,000	1,000
123300	4511010	Highway Fines		2,500	2,700	200
123301	4511010	Highway Fines		43,000	44,000	1,000
123400	4511010	Highway Fines		13,000	13,500	500
123401	4511010	Highway Fines		98,000	99,000	1,000
123500	4511010	Highway Fines		18,000	19,000	1,000
123600	4511010	Highway Fines		32,000	33,000	1,000
123700	4511010	Highway Fines		26,000	27,000	1,000
123800	4511010	Highway Fines		234	-	(234)
123900	4511010	Highway Fines		13,000	15,000	2,000
		Fines and Forfeitures	500,000	380,234	391,200	10,966
000000	4801014	Voided Checks	-	482	-	(482)
000000	4811010	Interest Revenue	30,000	10,000	11,000	1,000
		Other Revenue	30,000	10,482	11,000	518
000000	4902011	Sale of Assets	-	186	-	(186)
000000	4921010	Sale of Capital Assets	-	42,628	-	(42,628)
		Other Financing Sources	-	42,814	-	(42,814)
		Total Revenues - Fund 2301	4,251,670	4,057,730	4,661,877	604,147

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
2303 FM/Lateral Road/Road, Bridges & ROW Fund						
000000	4111020	Ad Valorem Taxes Delinquent	-	114	150	36
000000	4191011	Interest and Penalties-Delinq	-	228	250	22
		Taxes	-	342	400	58
314300	4302010	State Reimb For Spec Lat Rd Wk	26,000	32,000	32,000	-
		Intergovernmental Revenue	26,000	32,000	32,000	-
000031	4811020	Program Interest Revenue	9,500	6,000	6,000	-
314300	4831011	Lease of Seawall ROW B.Davis	3,300	5,200	5,200	-
000031	4831015	Lease of North County Annex	-	7,500	7,500	-
314300	4831017	Lse of ROW Pier Properties,Inc	1,500	366	500	134
314300	4831019	Lease of 500 Seawall & LTD	32,400	32,400	33,000	600
000031	4831025	Lease of ROW-Sandpiper Add	6,000	-	-	-
		Other Revenue	52,700	51,466	52,200	734
000000	4921039	Sale of Surplus Seawall ROW	-	65,970	-	(65,970)
		Other Financing Sources	-	65,970	-	(65,970)
		Total Revenues - Fund 2303	78,700	149,778	84,600	(65,178)
2341 Road District #1						
313100	4481010	Revenue from Tolls	475,000	480,000	480,000	-
		Charges for Service	475,000	480,000	480,000	-
000000	4811020	Program Interest Revenue	3,500	4,000	4,000	-
		Other Revenue	3,500	4,000	4,000	-
		Total Revenues - Fund 2341	478,500	484,000	484,000	-
2370 Flood Control Fund						
000000	4111010	Ad Valorem Taxes Current	1,345,288	1,345,000	1,348,234	3,234
000000	4111020	Ad Valorem Taxes Delinquent	42,000	30,000	32,000	2,000
000000	4191010	Interest and Penalties-Current	8,500	7,000	7,500	500
000000	4191011	Interest and Penalties-Delinq	11,000	9,000	10,000	1,000
		Ad Valorem Taxes	1,406,788	1,391,000	1,397,734	6,734

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
000000	4113014	Reinv Zone Galveston #11	(4,200)	(4,424)	(4,900)	(476)
000000	4113015	Reinv Zone Galveston #12	(2,000)	(1,342)	(1,700)	(358)
000000	4113016	Reinv Zone Galveston #13	(2,100)	(1,839)	(2,000)	(161)
000000	4113020	Reinv Zone Galveston #14	(7,000)	(6,177)	(7,400)	(1,223)
000000	4113023	Reinv Zone League City #2	(7,000)	(6,740)	(7,500)	(760)
000000	4113024	Reinv Zone League City #3	(5,600)	(3,019)	(3,300)	(281)
000000	4113025	Reinv Zone League City #4	(700)	-	(1,300)	(1,300)
000000	4113030	Reinv Zone Hitchcock #1	(3,800)	(3,283)	(4,300)	(1,017)
000000	4113035	Reinv Zone Texas City #1	(6,700)	(5,974)	(6,300)	(326)
		Taxes - Reinvestment Zone	(39,100)	(32,798)	(38,700)	(5,902)
		Taxes	1,367,688	1,358,202	1,359,034	831
190100	4401035	Dicknsn Bayou Wtrshd Steer Com	4,000	6,000	6,000	-
190100	4412030	Engineering Fees	4,000	5,500	5,500	-
296100	4412303	Building Inspector Fees	120,000	120,000	120,000	-
		Charges for Service	128,000	131,500	131,500	-
000000	4801001	Miscellaneous Revenue	-	30	-	(30)
000000	4811010	Interest Revenue	11,000	7,800	7,800	-
190145	4860022	Corp Reviews Reimb	45,000	25,000	25,000	-
296100	4863020	Reimb Material Culverts	180,000	200,000	200,000	-
		Other Revenue	236,000	232,830	232,800	(30)
000000	4902010	Sale of Road Maps	-	45	-	(45)
000000	4921010	Sale of Capital Assets	-	9,000	-	(9,000)
		Other Financing Sources	-	9,045	-	(9,045)
		Total Revenues - Fund 2370	1,731,688	1,731,577	1,723,334	(8,244)
2410 Mosquito Control District Fund						
000000	4111010	Ad Valorem Taxes Current	862,811	890,000	942,880	52,880
000000	4111020	Ad Valorem Taxes Delinquent	20,000	20,000	21,000	1,000
000000	4191010	Interest and Penalties-Current	5,000	4,300	4,400	100
000000	4191011	Interest and Penalties-Delinq	7,500	5,200	5,300	100
		Taxes	895,311	919,500	973,580	54,080
000040	4811020	Program Interest Revenue	5,600	2,438	2,600	162
		Other Revenue	5,600	2,438	2,600	162
		Total Revenues - Fund 2410	900,911	921,938	976,180	54,242

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
2601 Beach and Parks Fund						
522020	4473015	Bolivar Parking Sticker Fees	385,000	360,000	360,000	-
		Charges for Service	385,000	360,000	360,000	-
000050	4811020	Program Interest Revenue	11,500	10,000	10,000	-
		Other Revenue	11,500	10,000	10,000	-
000000	4921010	Sale of Capital Assets	-	29,950	-	(29,950)
		Other Financing Sources	-	29,950	-	(29,950)
		Total Revenues - Fund 2601	396,500	399,950	370,000	(29,950)
		Total Revenues - Special Revenue Fund	10,015,222	10,101,281	10,640,461	539,179
Special Revenue Funds						
Ad Valorem Taxes						
2111		Tx Assess Spec Inv Tax Escrow Fund	4,000	9,000	9,000	-
2301		Road and Bridge Fund	880,670	878,200	1,409,677	531,477
2303		FM/Lateral Road/R, B & ROW Fund	-	342	400	58
2370		Flood Control Fund	1,406,788	1,391,000	1,397,734	6,734
2410		Mosquito Control District Fund	895,311	919,500	973,580	54,080
Tax Reinvestment Zones						
2370		Flood Control Fund	(39,100)	(32,798)	(38,700)	(5,902)
			3,147,669	3,165,244	3,751,691	586,446
Licenses and Permits						
2301		Road and Bridge Fund	2,800,000	2,700,000	2,800,000	100,000
			2,800,000	2,700,000	2,800,000	100,000
Intergovernmental Revenues						
2106		DC Child Support IV-D Fund	9,000	4,200	4,200	-
2107		Voter Registration Revenue Fund	60,000	60,000	60,000	-
2216		Probate Court Contribution Fund	40,000	40,000	40,000	-
2217		Suppl Crt-Initiatd Guardianshp Fund	-	19,000	24,000	5,000
2250		Law Enforcement Education Fund	40,100	38,616	48,500	9,884
2260		Emergency Management Fund	20,300	9,800	9,800	-
2301		Road and Bridge Fund	41,000	46,000	50,000	4,000
2303		FM/Lateral Road/R, B & ROW Fund	26,000	32,000	32,000	-
			236,400	249,616	268,500	18,884

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
Fees and Charges for Services						
2101		County RMP Fund	122,000	103,179	105,200	2,021
2102		County Clerk RMP Fund	796,300	861,500	888,500	27,000
2103		Election Services Contract Fund	209,000	178,000	292,000	114,000
2106		District Clerk RMP Fund	60,500	56,000	61,000	5,000
2132		DA Check Collection Fees Fund	2,400	315	500	185
2205		Courthouse Security Fund	162,900	167,135	167,135	-
2206		JP Court Security Fund	18,000	13,000	15,000	2,000
2207		Appellate Judicial System Fund	35,000	33,000	34,000	1,000
2211		Law Library Fund	202,600	206,400	207,400	1,000
2212		Mediation Services Fund	113,900	113,845	112,300	(1,545)
2341		Road District #1	475,000	480,000	480,000	-
2370		Flood Control Fund	128,000	131,500	131,500	-
2601		Beach and Parks Fund	385,000	360,000	360,000	-
			2,710,600	2,703,874	2,854,535	150,661
Fines and Forfeitures						
2131		DA Seized Funds After 10/89 Fund	62,000	210,000	75,000	(135,000)
2215		Justice Court Technology Fund	49,153	43,400	44,100	700
2242		Sheriff Seizure after 10/89 Fund	135,000	23,691	24,500	809
2301		Road and Bridge Fund	500,000	380,234	391,200	10,966
			746,153	657,325	534,800	(122,525)
Other Revenues						
2101		County Records Mangement & Pres. Fund	2,000	2,000	2,000	-
2107		Voter Registration Revenue Fund	-	20	20	-
2111		Tx Assess Spec Inv Tax Escrow Fund	7,500	8,500	8,500	-
2121		Donations to Galveston County Fund	14,000	10,000	10,000	-
2131		DA Seized Funds After 10/89 Fund	1,300	652	600	(52)
2211		Law Library Fund	-	116	-	(116)
2212		Mediation Services Fund	7,200	5,200	5,200	-
2218		Pretrial Intervention Program Fund	-	25,000	25,000	-
2242		Sheriff Seizure after 10/89 Fund	3,100	1,800	2,000	200
2255		Constable Seizures Fund	-	13	15	2
2301		Road and Bridge Fund	30,000	10,482	11,000	518
2303		FM/Lateral Road/R, B & ROW Fund	52,700	51,466	52,200	734
2341		Road District #1	3,500	4,000	4,000	-
2370		Flood Control Fund	236,000	232,830	232,800	(30)
2410		Mosquito Control District Fund	5,600	2,438	2,600	162
2601		Beach and Parks Fund	11,500	10,000	10,000	-
			374,400	364,517	365,935	1,418

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
Other Financing Sources						
2205		Courthouse Security Fund	-	5,927	-	(5,927)
2217		Suppl Crt-Initiatd Guardianshp Fund	-	107,000	65,000	(42,000)
2301		Road and Bridge Fund	-	42,814	-	(42,814)
2303		FM/Lateral Road/R, B & ROW Fund	-	65,970	-	(65,970)
2370		Flood Control Fund	-	9,045	-	(9,045)
2601		Beach and Parks Fund	-	29,950	-	(29,950)
			-	260,706	65,000	(195,706)
		Total - All Funds Above	10,015,222	10,101,281	10,640,461	539,179

Section 4

Governmental Funds

Capital Projects Funds Group

Section 4
Capital Projects Fund Group

3100 **County Capital Projects Fund**
This fund was created in the fiscal year ended September 30, 2008 to account for various project-length County capital projects funded by resources other than bond proceeds.

3101 **Capital Replenishment Fund**
This fund was created in the fiscal year ended September 30, 2011. The Capital Replenishment Fund is funded by resources other than bond proceeds to accumulate reserves for major repairs of County owned facilities.

3120 **Limited Tax County Building Bonds Series 2009**
This fund was created in fiscal year 2009 to account for the financial resources used to purchase, construct, reconstruct, improve and/or equip buildings or rooms for the housing of offices, courts, records or equipment and to pay for professional services rendered in connection with the projects.

3222 **Limited Tax Criminal Justice Bonds Series 2003A**
Issued September 4, 2003 in the amount of $57,245,000; proceeds used to build, improve and equip buildings, jails and court facilities and to pay the costs associated with the issuance of the bonds.

3306 **1987 Road Bonds**
These bonds were Issued for the purpose of constructing and improving county roads.

Original issue	$ 6,300,000	Refunding Bonds
	13,000,000	Road Bonds
	$ 19,300,000	

The following funds (with the appropriate amounts given) were consolidated into Fund 3306, Road Bond Fund, 1987:

Road Bond Fund, 1977	$ 694,526
Road Bond Fund, 1978	3,056,306
Road Bond Fund, 1982	550,043
Road & Bridge Bond Fund, 1970	314,000

3307 **Unlimited Tax Road Bonds Series 2003B**
Issued September 4, 2003 in the amount of $9,625,000 to be used to build and improve roads within the County and to pay the costs associated with the issuance of the Road Bonds.

3308 **Unlimited Tax Road Bonds Series 2001**
Issued in March 2001 in the amount of $26,151,371.95, as the initial installment of the total authorization of $36,300,000 ($35,000,000 for road and $1,300,000 for the Grand Parkway)

approved by voters in November 2000. Proceeds used to build and improve roads within the County.

3310 **Pass-Through Toll Revenue Limited Tax Bond Series 2007**
Fund created in fiscal year 2007 to account for the financial resources used to design, develop, finance, construct, extend, expand and improve a non-toll project or facility for Farm-to-Market Road 646, a part of the state highway system located in the county.

3312 **Unlimited Tax Road Bonds Series 2009**
Fund created in fiscal year 2009 to account for the financial resources used to construct, purchase, maintain and/or operate macadamized, graveled and paved roads and turnpikes, and to pay for professional services rendered in connection with the aforementioned projects. These projects were funded by a dedicated bond issue.

3316 **County Road and Bridge Projects**
This fund was created in fiscal year 2005 to account for various County road and bridge projects. The fund is used to account for the road repair project on Texas City Seawall associated with the Grand Cay Harbor development.

3370 **Limited Tax Flood Control Bonds Series 2009**
Issued In September 2009, in the amount of $15,000,000 to be used to: 1) establish, construct, extend, maintain, or improve a seawall, breakwater, levee, floodway, and/or drainage; 2) pay for the professional services rendered in connection with the aforementioned projects; 3) pay the costs associated with the issuance of the Series 2009C Bonds; and 4) pay a portion of the interest on the Series 2009C Bonds.

3373 **Galveston County COB Series 2008**
Issued in March 2008, in the amount of $7,000,000 to be used to pay all or part of the contractual obligations to be incurred for the construction of public works: 1) levee improvements and improvements to various pump stations; 2) improvements to the Texas City Dike and the Texas City Dike road; 3) improvements to various City of Texas City roads in the San Leon portion of the County; and 4) for the professional services rendered in connection with the above listed projects.

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Capital Project Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
3100 County Capital Projects Fund						
000000	4911101	Transfer from General Fund	300,000	2,515,886	300,000	(2,215,886)
		Other Financing Sources	300,000	2,515,886	300,000	(2,215,886)
		Total Revenues - Fund 3100	300,000	2,515,886	300,000	(2,215,886)
3101 Capital Replenishment Fund						
000000	4911101	Transfer from General Fund	300,000	385,000	315,000	(70,000)
		Other Financing Sources	300,000	385,000	315,000	(70,000)
		Total Revenues - Fund 3101	300,000	385,000	315,000	(70,000)
3120 Limited Tax Cnty Bldg Bds Sr09						
000000	4811010	Interest Revenue	28,000	-	-	-
		Other Revenue	28,000	-	-	-
		Total Revenues - Fund 3120	28,000	-	-	-
3222 Ltd Tax Crim Jst Bd Sr 2003A						
000000	4811010	Interest Revenue	275	40	-	(40)
		Other Revenue	275	40	-	(40)
		Total Revenues - Fund 3222	275	40	-	(40)
3306 Road Capital Project - 1987 Road Bonds						
000000	4811010	Interest Revenue	225	160	-	(160)
		Other Revenue	225	160	-	(160)
		Total Revenues - Fund 3306	225	160	-	(160)
3307 Unltd Tx Road Bonds Sr 2003B						
000000	4811010	Interest Revenue	13,800	13,500	13,500	-
		Other Revenue	13,800	13,500	13,500	-
		Total Revenues - Fund 3307	13,800	13,500	13,500	-
3308 Unltd Tax Rd Bds Ser 2001						
000000	4811010	Interest Revenue	9,075	7,300	7,300	-
		Other Revenue	9,075	7,300	7,300	-
		Total Revenues - Fund 3308	9,075	7,300	7,300	-
3310 Pass Thru Toll Rv LtTxBdSr07						
000000	4811010	Interest Revenue	27,200	27,000	27,000	-
		Other Revenue	27,200	27,000	27,000	-
		Total Revenues - Fund 3310	27,200	27,000	27,000	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Capital Project Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
3312 Unltd Tax Road Bonds Sr 2009						
000000	4811010	Interest Revenue	40,300	37,000	37,000	-
		Other Revenue	40,300	37,000	37,000	-
		Total Revenues - Fund 3312	40,300	37,000	37,000	-
3316 Cnty Road and Bridge Projects						
000000	4811010	Interest Revenue	1,700	1,400	1,400	-
		Other Revenue	1,700	1,400	1,400	-
		Total Revenues - Fund 3316	1,700	1,400	1,400	-
3370 Ltd Tax Flood Control Bds Sr09						
000000	4811010	Interest Revenue	77,350	65,000	65,000	-
		Other Revenue	77,350	65,000	65,000	-
		Total Revenues - Fund 3370	77,350	65,000	65,000	-
3373 Gal Cnty COB Series 2008						
000000	4811010	Interest Revenue	2,350	2,400	2,400	-
		Other Revenue	2,350	2,400	2,400	-
		Total Revenues - Fund 3373	2,350	2,400	2,400	-
		Total Revenues - Capital Projects F	800,275	3,054,686	768,600	(2,286,086)

Section 5

Governmental Funds

Debt Service Funds Group

Section 5
Debt Service Funds Group

These funds are to account for the payment of principal, interest, and fiscal charges for previously issued bonds.

4020 General Obligation Refunding Bonds Series 2007
4021 Limited Tax County Building Build America Bonds AB Series 2009
4022 Limited Tax Refunding Bonds Series 2011A
4023 Unlimited Tax Refunding Bonds Series 2011B
4024 Limited Tax Refunding Bonds Series 2011C
4026 Pass-Through Toll Revenue Limited Tax Refunding Series 2012
4284 General Obligation Refunding 1999-2001 Bond Series 2004
4358 Pass Thru Toll Revenue Limited Tax Bd Srs 2007
4370 Unlimited Tax Road Bonds Series 2004A
4371 Unlimited Tax Road Build America Bonds Series 2009
4390 Limited Tax Flood Control Series 2009C-1
4393 Limited Tax Flood Control Build America Bonds Series 2009C-2
4999 Debt Service Fund

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
4020 General Obligation Refund Bond Services 2007 Fund						
000000	4111010	Ad Valorem Taxes Current	5,629,671	-		-
000000	4111011	Ad Valorem Taxes VIT Property	3,288	-		-
000000	4111020	Ad Valorem Taxes Delinquent	91,090	-		-
000000	4191010	Interest and Penalties-Current	55,588	-		-
		Taxes	5,779,637	-	-	-
000000	4811010	Interest Revenue	16,000	1,000	1,000	-
		Other Revenue	16,000	1,000	1,000	-
		Total Revenues - Fund 4020	5,795,637	1,000	1,000	-
4021 Limited Tax County Building BAB Series 2009 Fund						
000000	4111010	Ad Valorem Taxes Current	3,019,626	-	-	-
000000	4111011	Ad Valorem Taxes VIT Property	1,760	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	48,755	-	-	-
000000	4191010	Interest and Penalties-Current	43,753	-	-	-
		Taxes	3,113,894	-	-	-
000000	4303115	Build America Bonds Subsidy	673,012	673,012	651,797	(21,215)
		Intergovernmental Revenue	673,012	673,012	651,797	(21,215)
000000	4811010	Interest Revenue	3,000	-	-	-
000000	4860104	Reimb From CAD	-	58,000	61,480	3,480
		Other Revenue	3,000	58,000	61,480	3,480
		Total Revenues Fund 4021	3,789,906	731,012	713,277	(17,735)
4022 Ltd Tax Refund Bonds Sr 2011A Fund						
000000	4111010	Ad Valorem Taxes Current	439,529	-	-	-
000000	4111011	Ad Valorem Taxes VIT Property	340	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	9,419	-	-	-
000000	4191010	Interest and Penalties-Current	3,000	-	-	-
		Taxes	452,288	-	-	-
000000	4301102	Debt Srv Rmb frm City of Galv	318,000	318,000	318,000	-
		Intergovernmental Revenue	318,000	318,000	318,000	-
000000	4811010	Interest Revenue	100	25		(25)
		Other Revenue	100	25	-	(25)
		Total Revenues - Fund 4022	770,388	318,025	318,000	(25)

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
4023 UnLtd Tx Refunding Bonds Sr 2011B Fund						
000000	4111010	Ad Valorem Taxes Current	488,658	-	-	-
000000	4111011	Ad Valorem Taxes VIT Property	325	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	9,011	-	-	-
000000	4191010	Interest and Penalties-Current	3,000	-	-	-
		Taxes	500,994	-	-	-
000000	4811010	Interest Revenue	100	27	27	-
		Other Revenue	100	27	27	-
		Total Revenues - Fund 4023	501,094	27	27	-
4024 Ltd Tax Refunding Bonds Sr 2011C Fund						
000000	4111010	Ad Valorem Taxes Current	997,331	-	-	-
000000	4111011	Ad Valorem Taxes VIT Property	637	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	17,648	-	-	-
000000	4191010	Interest and Penalties-Current	6,000	-	-	-
		Taxes	1,021,616	-	-	-
000000	4811010	Interest Revenue	-	20	25	5
		Other Revenue	-	20	25	5
		Total Revenues - Fund 4024	1,021,616	20	25	5
4026 Pass Thr Toll Rv Ltd Tx Rf 2012 Fund						
000000	4111010	Ad Valorem Taxes Current	397,569	-	-	-
		Taxes	397,569	-	-	-
000000	4301102	Debt Srv Rmb frm City of Galv	-	238,610	238,610	-
000000	4302008	Reimb fm TxDot - 646	4,501,883	4,800,000	4,800,000	-
		Intergovernmental Revenue	4,501,883	5,038,610	5,038,610	-
000000	4811010	Interest Revenue	1,500	700	700	-
		Other Revenue	1,500	700	700	-
		Total Revenues - Fund 4026	4,900,952	5,039,310	5,039,310	-
4284 General Obligation Refund 99-01 Bd Series 2004 Fund						-
000000	4111010	Ad Valorem Taxes Current	3,665,261	-	-	-
000000	4111011	Ad Valorem Taxes VIT Property	2,479	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	68,684	-	-	-
000000	4191010	Interest and Penalties-Current	20,000	-	-	-
		Taxes	3,756,424	-	-	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
000000	4811010	Interest Revenue	9,000	800	900	100
		Other Revenue	9,000	800	900	100
		Total Revenues - Fund 4284	3,765,424	800	900	100
4358 Pass Thru Toll Revenue Limited Tax Bd Srs 2007 Fund						
000000	4111011	Ad Valorem Taxes VIT Property	1,349	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	37,383	-	-	-
000000	4191010	Interest and Penalties-Current	11,000	-	-	-
		Taxes	49,732	-	-	-
000000	4811010	Interest Revenue	5,000	-	-	-
		Other Revenue	5,000	-	-	-
		Total Revenues - Fund 4358	54,732	-	-	-
4370 Unlimited Tax Road Bonds Series 2004A Fund						
000000	4111010	Ad Valorem Taxes Current	2,846,791	-	-	-
000000	4111011	Ad Valorem Taxes VIT Property	1,112	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	30,798	-	-	-
000000	4191010	Interest and Penalties-Current	18,794	-	-	-
		Taxes	2,897,495	-	-	-
000000	4811010	Interest Revenue	5,500	325	350	25
		Other Revenue	5,500	325	350	25
		Total Revenues - Fund 4370	2,902,995	325	350	25
4371 Unlimited Tax Road BAB Series 2009 Fund						
000000	4111010	Ad Valorem Taxes Current	5,083,159	-	-	-
000000	4111011	Ad Valorem Taxes VIT Property	3,012	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	83,430	-	-	-
000000	4191010	Interest and Penalties-Current	25,000	-	-	-
		Taxes	5,194,601	-	-	-
000000	4303115	Build America Bonds	1,112,567	1,112,567	1,076,783	(35,784)
		Intergovernmental Revenue	1,112,567	1,112,567	1,076,783	(35,784)
000000	4811010	Interest Revenue	35,000	6,268	6,500	232
		Other Revenue	35,000	6,268	6,500	232
		Total Revenues - Fund 4371	6,342,168	1,118,835	1,083,283	(35,552)

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
4390 Limited Tax Flood Control Series 2009C-1 Fund						
000000	4111010	Ad Valorem Taxes Current	724,217	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	11,520	-	-	-
000000	4191010	Interest and Penalties-Current	6,500	-	-	-
		Taxes	742,237	-	-	-
		Total Fund 4390	742,237	-	-	-
4393 Limited Tax Flood Control BAB Srs 2009C-2 Fund						
000000	4111010	Ad Valorem Taxes Current	363,437	-	-	-
000000	4111011	Ad Valorem Taxes VIT Property	235	-	-	-
000000	4111020	Ad Valorem Taxes Delinquent	6,518	-	-	-
000000	4191010	Interest and Penalties-Current	3,978	-	-	-
		Taxes	374,168	-	-	-
000000	4303115	Build America Bonds	185,518	185,518	185,518	-
		Intergovernmental Revenue	185,518	185,518	185,518	-
000000	4811010	Interest Revenue	400	-	-	-
		Other Revenue	400	-	-	-
		Total Revenues - Fund 4393	560,086	185,518	185,518	-
4999 Debt Service						
000000	4111010	Ad Valorem Taxes Current	-	24,500,000	22,750,716	(1,749,284)
000000	4111020	Ad Valorem Taxes Delinquent	-	360,000	365,000	5,000
000000	4191010	Interest and Penalties-Current	-	280,000	285,000	5,000
000000	4191011	Interest and Penalties-Delinq	-	90,000	95,000	5,000
		Taxes	-	25,230,000	23,495,716	(1,734,284)
000000	4811010	Interest Revenue	-	72,000	80,000	8,000
		Other Revenue	-	72,000	80,000	8,000
		Total Revenues - Fund 4999	-	25,302,000	23,575,716	(1,726,284)
		Total Revenues - Debt Service Funds	31,147,235	32,696,872	30,917,406	(1,779,466)

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
Ad Valorem Taxes						
4020		Gen Obligation Refund Bd Ser 2007 Fund	5,779,637	-	-	-
4021		Ltd Tax County Building BAB Ser 2009 Fund	3,113,894	-	-	-
4022		Ltd Tax Refund Bonds Ser 2011A Fund	452,288	-	-	-
4023		UnLtd Tx Refunding Bonds Ser 2011B Fund	500,994	-	-	-
4024		Ltd Tax Refunding Bonds Ser 2011C Fund	1,021,616	-	-	-
4026		Pass Thr Toll Rev Ltd Tx Rf 2012 Fund	397,569	-	-	-
4284		Gen Obligation Ref 99-01 Bd Ser 2004 Fund	3,756,424	-	-	-
4358		Pass Thru Toll Rev Ltd Tx Bd Ser 2007 Fund	49,732	-	-	-
4369		Unltd Tax Road Bonds Ser 2003B Fund	-	-	-	-
4370		Unltd Tax Road Bonds Ser 2004A Fund	2,897,495	-	-	-
4371		Unltd Tax Road BAB Ser 2009 Fund	5,194,601	-	-	-
4390		Ltd Tax Flood Control Ser 2009C-1 Fund	742,237	-	-	-
4393		Ltd Tax Flood Control BAB Ser 2009C-2 Fund	374,168	-	-	-
4999		Debt Service Combined	-	25,230,000	23,495,716	(1,734,284)
Total Taxes			24,280,655	25,230,000	23,495,716	(1,734,284)
Intergovernmental Revenues						
4021		Limited Tax County Building BAB Series 2009 Fund	673,012	673,012	651,797	(21,215)
4022		Ltd Tax Refund Bonds Sr 2011A Fund	318,000	318,000	318,000	-
4026		Pass Thr Toll Rv Ltd Tx Rf 2012 Fund	4,501,883	5,038,610	5,038,610	-
4371		Unlimited Tax Road BAB Series 2009 Fund	1,112,567	1,112,567	1,076,783	(35,784)
4393		Limited Tax Flood Control BAB Srs 2009C-2 Fund	185,518	185,518	185,518	-
			6,790,980	7,327,707	7,270,708	(56,999)
Other Revenues						
4020		General Obligation Refund Bond Services 2007 Fund	16,000	1,000	1,000	-
4021		Limited Tax County Building BAB Series 2009 Fund	3,000	58,000	61,480	3,480
4022		Ltd Tax Refund Bonds Sr 2011A Fund	100	25	-	(25)
4023		UnLtd Tx Refunding Bonds Sr 2011B Fund	100	27	27	-
4024		Ltd Tax Refunding Bonds Sr 2011C Fund	-	20	25	5
4026		Pass Thr Toll Rv Ltd Tx Rf 2012 Fund	1,500	700	700	-
4284		General Obligation Refund 99-01 Bd Series 2004 Fun	9,000	800	900	100
4358		Pass Thru Toll Revenue Limited Tax Bd Srs 2007 Fund	5,000	-	-	-
4370		Unlimited Tax Road Bonds Series 2004A Fund	5,500	325	350	25
4371		Unlimited Tax Road BAB Series 2009 Fund	35,000	6,268	6,500	232
4393		Limited Tax Flood Control BAB Srs 2009C-2 Fund	400	-	-	-
4999		Debt Service Combined	-	72,000	80,000	8,000
			75,600	139,165	150,982	11,817
		Total - All Funds Above	31,147,235	32,696,872	30,917,406	(1,779,466)

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Debt Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
		Total Revenues - Debt Service Funds				
Total All Funds						
4020		General Obligation Refund Bond Services 2007 Fund	5,795,637	1,000	1,000	-
4021		Limited Tax County Building BAB Series 2009 Fund	3,789,906	731,012	713,277	(17,735)
4022		Ltd Tax Refund Bonds Sr 2011A Fund	770,388	318,025	318,000	(25)
4023		UnLtd Tx Refunding Bonds Sr 2011B Fund	501,094	27	27	-
4024		Ltd Tax Refunding Bonds Sr 2011C Fund	1,021,616	20	25	5
4026		Pass Thr Toll Rv Ltd Tx Rf 2012 Fund	4,900,952	5,039,310	5,039,310	-
4284		General Obligation Refund 99-01 Bd Series 2004 Fun	3,765,424	800	900	100
4358		Pass Thru Toll Revenue Limited Tax Bd Srs 2007 Fund	54,732	-	-	-
4370		Unlimited Tax Road Bonds Series 2004A Fund	2,902,995	325	350	25
4371		Unlimited Tax Road BAB Series 2009 Fund	6,342,168	1,118,835	1,083,283	(35,552)
4390		Limited Tax Flood Control Series 2009C-1 Fund	742,237	-	-	-
4393		Limited Tax Flood Control BAB Srs 2009C-2 Fund	560,086	185,518	185,518	-
4999		Debt Service Combined	-	25,302,000	23,575,716	(1,726,284)
			31,147,235	32,696,872	30,917,406	(1,779,466)

Section 6

Proprietary Funds

Internal Service Funds Group

Section 6
Internal Service Funds Group

6123 **Galveston County Group Insurance Fund**

The Galveston County Group Insurance Fund accounts for the administration of the health insurance benefits that are provided current and former county employees. Primarily the county self-insures against these risks, but in instances it also pays premiums on insurance policies in order to obtain additional coverage.

6124 **Workers' Compensation Fund**

The Workers' Compensation Fund accounts for the administration of the workers' compensation insurance benefits that are provided current county employees. Primarily the county self-insures against these risks, but in instances it also pays premiums on insurance policies in order to obtain additional coverage.

6125 **Unemployment Insurance Fund**

The Unemployment Insurance Fund accounts for the administration of the unemployment insurance benefits that are provided current county employees. Primarily the county self-insures against these risks, but in instances it also pays premiums on insurance policies in order to obtain additional coverage.

6130 **Self Insurance Fund**

The Self-Insurance Reserve Fund provides for general liability and casualty loss coverage.

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Internal Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
6123 Galveston County Group Insurance						
155021	4302012	Reimb Frm DISD - CareHere	39,400	39,400	40,000	600
155021	4302017	Reimb Frm League City - CareHere	25,950	25,950	26,000	50
155021	4302026	Reimb Frm City Galv - CareHere	65,200	65,200	66,000	800
155021	4302028	Reimb Frm GISD - CareHere	26,600	26,600	27,000	400
151600	4303010	Medicare Prt D Retiree Subsidy	200,000	212,000	215,000	3,000
		Intergovernmental Revenues	357,150	369,150	374,000	4,850
151600	4412311	No-Show Charges	6,000	4,800	5,500	700
000010	4433010	Premium Paid by Employee	2,215,000	2,400,000	2,751,192	351,192
000010	4433011	Premiums Paid by County	8,617,200	8,000,000	8,969,112	969,112
151600	4433012	Premiums Paid by Retirees	432,000	525,000	478,752	(46,248)
151600	4433013	Premium Paid by COBRA	72,000	72,000	96,021	24,021
000010	4433020	Premium for HAS vision	41,000	41,000	54,936	13,936
000010	4433021	Premium for HAS dental	312,000	320,000	462,108	142,108
000010	4433030	Premium-Alternate vision	1,700	700	700	-
000010	4433031	Premium-Alternate dental	8,400	3,000	3,000	-
		Fees and Charges for Services	11,705,300	11,366,500	12,821,321	1,454,821
000010	4811201	Interest Health Admin Serv	-	350	350	-
155021	4872026	Prescription Drug Rebate	159,000	185,000	185,000	-
155021	4872036	Claim Overpayment-Insurance	800,000	800,000	800,000	-
		Other Revenues	959,000	985,350	985,350	-
000000	4911101	Transfer from General Fund	125,000	-	-	-
		Other Financing Sources	125,000	-	-	-
		Total Revenues - Fund 6123	13,146,450	12,721,000	14,180,671	1,459,671
6124 Workers' Compensation Fund						
000010	4434010	Premiums Pd by County-WC	824,290	-	-	-
155020	4434010	Premiums Pd by County-WC	-	824,000	830,000	6,000
		Fees and Charges for Services	824,290	824,000	830,000	6,000
000000	4811020	Program Interest Revenue	-	350	500	150
256100	4872036	Claim Overpayment Insurance	-	48,000	50,000	2,000
		Other Revenue	-	48,350	50,500	2,150
		Total Revenues - Fund 6124	824,290	872,350	880,500	8,150
6125 Unemployment Insurance Fund						
155015	4433011	Premiums Paid by County	125,000	205,000	300,000	95,000
		Fees and Charges for Services	125,000	205,000	300,000	95,000

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Internal Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
155015	4871501	Refunds Premium Prior Year	-	97,499	-	(97,499)
		Other Revenue	-	97,499	-	(97,499)
		Total Revenues - Fund 6125	125,000	302,499	300,000	(2,499)

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Internal Service Funds
Using Actuals As of June 30, 2015 and Estimated for September 30, 2015

Cost Center Code	Object Code	GL Object Description	2015 Budget as Filed	Estimated FYE 09/30/15	FY 2016 Final Estimated Revenues	FY 2016 Estimate Less 2015 Actual
6130 Self Insurance Fund						
000010	4433009	Self Insurance Revenue	3,073,500	3,100,000	3,100,000	-
		Charges for Services	3,073,500	3,100,000	3,100,000	-
000010	4871010	Recovery Sheriff's Autos	-	2,114	-	(2,114)
000010	4871012	Recovery Property	-	15,984	-	(15,984)
000010	4871401	Filing Fee for D.C. Self Ins	-	1,630	-	(1,630)
151431	4871501	Refunds Premium Prior Year	-	26,279	-	(26,279)
		Other Revenue	-	46,008	-	(46,008)
		Total Revenues - Fund 6130	3,073,500	3,146,008	3,100,000	(46,008)
		Total Revenues for Internal Service Funds	17,169,240	17,041,857	18,461,171	1,419,314

Galveston County, Texas
FY2016 Adopted Budget
All Funds Combined by Major Class (Report 1 of 4)

Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
51	Personal Services	74,426,364	78,978,888	80,330,344	80,398,333	84,344,661	83,639,051	3,308,707
53	Supplies	6,493,386	6,746,909	6,736,384	6,855,281	6,873,549	7,001,369	264,985
54	Other Services and Charges	54,389,948	55,500,690	54,471,230	55,946,936	55,418,519	57,150,086	2,678,856
55	Inter/Intragvrnmntl Expenditrs	206,925	196,800	317,600	145,400	145,400	125,400	-192,200
56	Other Expenses	4,785,285	17,745	12,500	36,500	12,500	12,500	0
57	Capital Outlay	21,066,627	4,920,356	5,361,625	8,258,918	7,753,815	4,707,453	-654,172
58	Debt Service	34,088,219	37,386,339	31,743,700	31,743,700	0	31,767,967	24,267
59	Other Financing Uses	16,319,127	11,325,633	50,981,962	51,868,613	14,026,197	51,975,738	993,776
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL - All Funds	**211,775,885**	**195,073,362**	**229,955,345**	**235,253,681**	**168,574,641**	**236,379,564**	**6,424,219**

Galveston County, Texas

FY2016 Adopted Budget

All Funds Combined by Major Class (Report 1 of 4)

Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015

Galveston County, Texas
FY2016 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1101	General Fund	115,298,893	122,465,439	139,961,323	139,924,613	132,734,162	145,299,559	5,338,236
1201	Cnty Clk Records Archive Fund	0	0	1,324,100	1,558,511	1,293,815	1,228,852	-95,248
1202	Juvenile Justice Fund	301,995	0	6,727,440	6,730,340	4,612,101	6,562,141	-165,299
1203	Indigent Health Care Fund	0	0	8,900,000	8,900,000	3,000,000	8,900,000	0
1204	Beach Maintenance-Rd & Bridge	0	0	530,910	531,110	623,177	657,357	126,447
1205	Probate Judicial Education Fnd	0	0	0	4,000	4,300	4,300	4,300
1206	Child Welfare Fund	214,604	0	346,300	346,300	274,540	355,845	9,545
1207	Economic Development	0	0	0	0	105,000	359,220	359,220
2101	Cnty Records Mgt & Preservatio	135,188	30,000	252,600	252,600	57,540	260,900	8,300
2102	Co Clerk Rec Mgt & Pres Fund	350,551	377,330	924,646	923,946	617,925	871,984	-52,662
2103	Election Srvs Contract Fund	44,922	203,771	311,200	322,100	239,200	242,000	-69,200
2104	Cnty Clerk Records Archive Fd	467,750	483,165	0	0	0	0	0
2105	Dist Clrk Chld Support IV-D	0	3,107	120,500	120,600	45,340	121,600	1,100
2106	Distr Clerk Records Mgmt Fund	40,000	181,830	41,800	41,800	0	20,000	-21,800
2107	Election Code Chapter 19 Fund	0	45,840	46,390	45,290	37,845	38,345	-8,045
2108	Veteran's Court Fund	0	100	0	0	0	0	0
2109	Economic Development Fund	0	0	0	15,000	0	0	0
2111	Tx Assess/Coll Sp Inv Tx Fund	13,744	5,655	5,700	10,710	6,300	9,350	3,650
2121	Donations To Galveston County	9,586	3,171	0	13,436	0	10,000	10,000
2131	DA Seized Funds Afte Aft 10/89	44,331	57,915	20,000	110,000	0	76,213	56,213
2132	DA Check Collection Fees	16,631	10,833	0	16,652	2,000	2,000	2,000
2205	Courthouse Security Fund	229,900	169,878	367,200	375,306	183,520	356,300	-10,900
2206	Justice Court Bldg Security	3,589	0	0	5,000	0	0	0
2207	Appellate Judicial Fund	38,309	37,504	0	35,000	0	0	0

Galveston County, Texas
FY2016 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2211	Law Library	262,278	233,737	178,000	178,000	3,000	178,000	0
2212	Mediation Services Prog Fund	65,717	92,114	1,075,000	1,075,000	75,000	825,000	-250,000
2215	Justice Court Technology Fund	80,000	39,825	81,000	81,000	81,000	81,000	0
2216	Probate Court Contributions Fd	32,111	33,716	261,914	261,914	59,700	253,500	-8,414
2217	Suppl Crt-Initiatd Guardianshp	0	0	0	25,000	30,000	30,000	30,000
2220	Adult Probation Fund	2,574,380	2,621,521	0	0	0	0	0
2221	Occupational Driver License Pg	3,655	4,917	0	0	100	100	100
2230	Juvenile Justice Fund	5,463,963	4,271,744	0	0	0	0	0
2240	Sheriff's Commissary Fund	909,309	418,640	0	0	0	0	0
2242	Sheriff's Seizure Aft 10/89	37,800	44,331	0	89,000	0	0	0
2245	Task Force Seizure Pre 10/89	5,400	1,350	0	0	0	0	0
2250	Law Enforcement Education Fund	19,831	27,472	0	0	0	0	0
2255	Constables' Seizures	1,321	0	0	0	0	0	0
2260	Emergency Management Fund	83,107	223,746	1,000,000	1,000,000	0	1,800,000	800,000
2301	Road & Bridge Fund	6,746,483	5,512,707	7,374,740	7,375,240	5,745,365	7,294,258	-80,482
2303	Farm to Market Lateral Road	166,116	93,952	1,141,000	1,141,300	140,198	1,142,493	1,493
2341	Road District #1	413,511	239,401	613,500	612,700	230,460	561,500	-52,000
2370	Flood Control Fund	3,029,382	1,713,815	3,020,563	3,062,040	1,938,371	2,595,625	-424,938
2410	Mosquito Control District Fund	1,437,642	1,072,148	1,473,750	1,476,150	1,270,776	1,490,592	16,842
2420	Indigent Health Care Fund	3,918,354	2,317,908	0	0	0	0	0
2501	Child Welfare Fund	0	193,923	0	0	0	0	0
2601	Beach & Parks Fund	163,045	168,480	1,573,069	1,573,169	217,406	1,625,737	52,668
2602	Beach Maintenance-Rd & Bridge	539,181	482,987	0	0	0	0	0
2621	Galveston County Museum	0	0	17,500	17,500	0	17,500	0

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Fund	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3100	County Capital Projects Fund	574,073	210,487	500,000	4,011,660	0	500,000	0
3101	Capital Replenishment	0	0	525,000	645,000	0	525,000	0
3120	Limited Tax Cnty Bldg Bds Sr09	813,601	2,403,387	0	375,000	0	0	0
3206	Comb Tax/Revenue COB Sr 2003C	157,533	71,190	0	731,494	0	0	0
3271	Parks Dept Capital Projects	0	16,610	0	0	0	0	0
3306	Road Capital Project Fund-1987	16,171	0	0	0	0	0	0
3307	Unltd Tax Road Bonds Sr 2003B	145,016	12,768	0	0	0	0	0
3308	Unlimited Tax Rd Bds Ser 2001	6,716	0	0	0	0	0	0
3310	Pass Thru Toll Rv Lt Tx BdSr07	2,743,796	15,318	0	0	0	0	0
3312	Unltd Tax Road Bonds Sr 2009	10,175,871	410,886	0	0	0	0	0
3315	Galv Causeway RR Bridge Proj	3,780,009	26,169	0	0	0	0	0
3316	Cnty Road & Bridge Projects	21,000	0	0	0	0	0	0
3373	Gal Cnty Cert of Oblig Sr 2008	23,906	0	0	0	0	0	0
4020	Gen Oblig Refnd Bd Sr 07	3,853,575	5,759,275	5,759,200	5,759,200	0	6,783,575	1,024,375
4021	Ltd Tx Cnty Bld Bd Series 2009	3,830,151	3,830,021	3,829,900	3,829,900	0	3,829,430	-470
4022	Ltd Tax Rfd Bonds Series 2011A	158,050	840,650	749,100	749,100	0	700,350	-48,750
4023	Unltd Tx Rf Bds Sr 11B	172,625	493,875	495,200	495,200	0	494,225	-975
4024	Ltd Tax Rfd Bnds Sr 2011C	1,154,875	1,162,025	1,015,500	1,015,500	0	0	-1,015,500
4026	PassThr Toll Rv Ltd Tx Rf 2012	1,633,750	3,836,500	5,604,300	5,604,300	0	5,614,600	10,300
4214	Comb Tax/Rev COB Sr 2003	760,600	0	0	0	0	0	0
4216	Lmtd Tax Criminal Jst Sr 03A	2,136,444	0	0	0	0	0	0
4284	GOblg Refunding '99-01 Bnds'04	4,311,023	4,354,073	3,753,000	3,753,000	0	3,781,700	28,700
4358	Pass Thru Toll Rv-Ltd TxBdSr07	1,780,662	1,759,150	0	0	0	0	0
4362	COB 2002 San Luis Pass Bridge	142,910	0	0	0	0	0	0

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Fund	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4369	Unlimited Tax Road Bd Sr 2003B	3,447,022	0	0	0	0	0	0
4370	Unlimited Tax Rd Ref Sr 2004A	1,964,892	1,994,963	2,840,900	2,840,900	0	2,867,225	26,325
4371	Unltd Tax Road Bonds Sr 2009	6,388,900	6,387,833	6,389,600	6,389,600	0	6,389,296	-304
4390	Ltd Tx Fl Ctr BAB Sr 09C-1	735,450	736,650	734,700	734,700	0	735,275	575
4392	Gal Cnty Cert of Oblig Sr 2008	1,430,490	0	0	0	0	0	0
4393	Ltd Tx Fld Ctrl BAB Sr 09C-2	582,861	572,040	572,300	572,300	0	572,291	-9
6123	Employee Benefits	12,964,044	14,728,728	15,398,000	15,398,000	12,398,000	15,891,826	493,826
6124	Workers Compensation Fund	0	0	900,000	900,000	100,000	900,000	0
6125	Unemployment	0	0	0	0	0	275,000	275,000
6130	Self Insurance Reserve Fund	2,707,265	1,566,771	3,198,500	3,198,500	2,448,500	3,248,500	50,000
	TOTAL - All Funds	**211,775,885**	**195,073,362**	**229,955,345**	**235,253,681**	**168,574,641**	**236,379,564**	**6,424,219**

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1101	**General Fund**							
51	Personal Services	63,219,952	67,511,147	71,080,354	71,089,109	74,626,278	74,151,214	3,070,860
53	Supplies	3,090,336	2,975,606	2,789,359	2,845,686	3,067,244	2,901,889	112,530
54	Other Services and Charges	31,396,559	33,775,571	33,478,806	33,686,594	34,819,694	35,228,831	1,750,025
55	Inter/Intragvrnmntl Expenditrs	187,094	162,381	317,600	145,400	55,400	55,400	-262,200
56	Other Expenses	1,279,272	7,875	12,000	12,000	12,000	12,000	0
57	Capital Outlay	1,761,582	1,241,809	3,441,742	1,292,087	6,127,349	2,864,987	-576,755
58	Debt Service	0	5,659,280	0	0	0	0	0
59	Other Financing Uses	14,364,095	11,131,768	28,841,462	30,853,737	14,026,197	30,085,238	1,243,776
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -General Fund	115,298,893	122,465,439	139,961,323	139,924,613	132,734,162	145,299,559	5,338,236

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1201	**Cnty Clk Records Archive Fund**							
51	Personal Services	0	0	299,100	299,500	363,815	373,852	74,752
53	Supplies	0	0	0	0	30,000	30,000	30,000
57	Capital Outlay	0	0	400,000	634,011	900,000	200,000	-200,000
59	Other Financing Uses	0	0	625,000	625,000	0	625,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Clk Records Archive	0	0	1,324,100	1,558,511	1,293,815	1,228,852	-95,248

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1202	**Juvenile Justice Fund**							
51	Personal Services	301,995	0	3,370,600	3,373,500	3,350,231	3,300,271	-70,329
53	Supplies	0	0	77,000	77,000	84,240	84,240	7,240
54	Other Services and Charges	0	0	1,279,840	1,279,840	1,177,630	1,177,630	-102,210
55	Inter/Intragvrnmntl Expenditrs	0	0	0	0	0	0	0
59	Other Financing Uses	0	0	2,000,000	2,000,000	0	2,000,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Juvenile Justice Fund	301,995	0	6,727,440	6,730,340	4,612,101	6,562,141	-165,299

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1203	**Indigent Health Care Fund**							
54	Other Services and Charges	0	0	2,500,000	3,000,000	3,000,000	2,500,000	0
59	Other Financing Uses	0	0	6,400,000	5,900,000	0	6,400,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Indigent Health Care Fund	0	0	8,900,000	8,900,000	3,000,000	8,900,000	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1204	**Beach Maintenance-Rd & Bridge**							
51	Personal Services	0	0	122,300	122,500	120,520	124,300	2,000
53	Supplies	0	0	39,110	39,110	30,240	30,240	-8,870
54	Other Services and Charges	0	0	339,500	339,500	339,500	339,900	400
57	Capital Outlay	0	0	0	0	132,917	132,917	132,917
59	Other Financing Uses	0	0	30,000	30,000	0	30,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Beach Maintenance-Rd &	0	0	530,910	531,110	623,177	657,357	126,447

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1205	**Probate Judicial Education Fnd**							
54	Other Services and Charges	0	0	0	4,000	4,300	4,300	4,300
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Probate Judicial Education	0	0	0	4,000	4,300	4,300	4,300

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1206	**Child Welfare Fund**							
51	Personal Services	37,023	0	46,100	46,100	45,340	46,600	500
53	Supplies	49,138	0	71,500	71,500	71,500	71,500	0
54	Other Services and Charges	128,442	0	153,700	157,700	157,700	162,745	9,045
59	Other Financing Uses	0	0	75,000	71,000	0	75,000	0
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	214,604	0	346,300	346,300	274,540	355,845	9,545

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1207	**Economic Development**							
51	Personal Services	0	0	0	0	0	191,400	191,400
53	Supplies	0	0	0	0	0	3,375	3,375
54	Other Services and Charges	0	0	0	0	15,000	94,445	94,445
55	Inter/Intragvrnmntl Expenditrs	0	0	0	0	90,000	70,000	70,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Economic Development	0	0	0	0	105,000	359,220	359,220

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2101	**Cnty Records Mgt & Preservatio**							
51	Personal Services	0	0	51,600	51,600	52,540	55,900	4,300
53	Supplies	188	0	1,000	1,000	5,000	5,000	4,000
54	Other Services and Charges	120,000	30,000	0	0	0	0	0
56	Other Expenses	15,000	0	0	0	0	0	0
59	Other Financing Uses	0	0	200,000	200,000	0	200,000	0
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 &	135,188	30,000	252,600	252,600	57,540	260,900	8,300

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2102	**Co Clerk Rec Mgt & Pres Fund**							
51	Personal Services	146,839	158,915	207,046	206,346	205,775	209,834	2,788
53	Supplies	15,173	11,923	16,400	16,400	37,950	37,950	21,550
54	Other Services and Charges	85,617	109,392	92,200	93,000	106,200	106,200	14,000
57	Capital Outlay	53,220	97,098	359,000	359,000	268,000	268,000	-91,000
59	Other Financing Uses	49,700	0	250,000	249,200	0	250,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Co Clerk Rec Mgt & Pres	350,551	377,330	924,646	923,946	617,925	871,984	-52,662

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2103	**Election Srvs Contract Fund**							
51	Personal Services	25,545	158,214	186,200	180,600	197,700	200,500	14,300
53	Supplies	12,118	27,444	50,000	50,000	0	0	-50,000
54	Other Services and Charges	7,258	18,112	25,000	41,500	41,500	41,500	16,500
57	Capital Outlay	0	0	50,000	50,000	0	0	-50,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Election Srvs Contract Fund	44,922	203,771	311,200	322,100	239,200	242,000	-69,200

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2104	**Cnty Clerk Records Archive Fd**							
51	Personal Services	206,281	277,124	0	0	0	0	0
53	Supplies	3,836	0	0	0	0	0	0
57	Capital Outlay	236,831	206,041	0	0	0	0	0
59	Other Financing Uses	20,800	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Clerk Records	467,750	483,165	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2105	**Dist Clrk Chld Support IV-D**							
51	Personal Services	0	3,107	45,500	45,600	45,340	46,600	1,100
59	Other Financing Uses	0	0	75,000	75,000	0	75,000	0
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	0	3,107	120,500	120,600	45,340	121,600	1,100

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2106	**Distr Clerk Records Mgmt Fund**							
51	Personal Services	0	166,830	21,800	21,800	0	0	-21,800
54	Other Services and Charges	0	15,000	0	0	0	0	0
59	Other Financing Uses	40,000	0	20,000	20,000	0	20,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Distr Clerk Records Mgmt	40,000	181,830	41,800	41,800	0	20,000	-21,800

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2107	**Election Code Chapter 19 Fund**							
51	Personal Services	0	40,210	33,300	32,200	29,700	30,200	-3,100
53	Supplies	0	5,630	2,500	2,500	2,500	2,500	0
54	Other Services and Charges	0	0	10,590	10,590	5,645	5,645	-4,945
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Election Code Chapter 19	0	45,840	46,390	45,290	37,845	38,345	-8,045

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2108	**Veteran's Court Fund**							
53	Supplies	0	100	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL - Veteran's Court Fund	0	100	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2109	**Economic Development Fund**							
54	Other Services and Charges	0	0	0	15,000	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Economic Development	0	0	0	15,000	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2111	**Tx Assess/Coll Sp Inv Tx Fund**							
51	Personal Services	9,359	0	0	0	0	0	0
54	Other Services and Charges	4,384	5,655	5,700	10,710	6,300	9,350	3,650
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 Tx	13,744	5,655	5,700	10,710	6,300	9,350	3,650

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2121	**Donations To Galveston County**							
53	Supplies	1,320	0	0	100	0	0	0
54	Other Services and Charges	8,266	3,171	0	13,336	0	10,000	10,000
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	9,586	3,171	0	13,436	0	10,000	10,000

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2131	**DA Seized Funds Afte Aft 10/89**							
53	Supplies	5,902	212	0	12,470	0	8,000	8,000
54	Other Services and Charges	38,428	57,703	20,000	97,530	0	68,213	48,213
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -DA Seized Funds Afte Aft	44,331	57,915	20,000	110,000	0	76,213	56,213

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2132	**DA Check Collection Fees**							
51	Personal Services	1,478	0	0	0	0	0	0
54	Other Services and Charges	15,152	10,833	0	16,652	2,000	2,000	2,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -DA Check Collection Fees	16,631	10,833	0	16,652	2,000	2,000	2,000

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2205	**Courthouse Security Fund**							
51	Personal Services	0	169,878	176,700	184,806	183,520	191,300	14,600
54	Other Services and Charges	18,000	0	25,500	25,500	0	0	-25,500
56	Other Expenses	62,500	0	0	0	0	0	0
59	Other Financing Uses	149,400	0	165,000	165,000	0	165,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Courthouse Security Fund	229,900	169,878	367,200	375,306	183,520	356,300	-10,900

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2206	**Justice Court Bldg Security**							
53	Supplies	3,589	0	0	5,000	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Justice Court Bldg Security	3,589	0	0	5,000	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2207	**Appellate Judicial Fund**							
54	Other Services and Charges	38,309	37,504	0	35,000	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Appellate Judicial Fund	38,309	37,504	0	35,000	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2211	**Law Library**							
51	Personal Services	39,432	0	0	0	0	0	0
53	Supplies	219,546	233,737	176,000	176,000	1,000	176,000	0
54	Other Services and Charges	0	0	2,000	2,000	2,000	2,000	0
59	Other Financing Uses	3,300	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Law Library	262,278	233,737	178,000	178,000	3,000	178,000	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2212	**Mediation Services Prog Fund**							
54	Other Services and Charges	48,617	92,114	75,000	75,000	75,000	75,000	0
56	Other Expenses	17,100	0	0	0	0	0	0
59	Other Financing Uses	0	0	1,000,000	1,000,000	0	750,000	-250,000
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	65,717	92,114	1,075,000	1,075,000	75,000	825,000	-250,000

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2215	**Justice Court Technology Fund**							
54	Other Services and Charges	0	39,825	81,000	81,000	81,000	81,000	0
56	Other Expenses	80,000	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Justice Court Technology	80,000	39,825	81,000	81,000	81,000	81,000	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2216	**Probate Court Contributions Fd**							
51	Personal Services	0	6,300	0	0	6,200	0	0
53	Supplies	968	1,929	2,000	2,000	2,000	2,000	0
54	Other Services and Charges	23,197	25,487	59,914	59,914	51,500	51,500	-8,414
59	Other Financing Uses	7,945	0	200,000	200,000	0	200,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Probate Court Contributions	32,111	33,716	261,914	261,914	59,700	253,500	-8,414

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2217	**Suppl Crt-Initiatd Guardianshp**							
54	Other Services and Charges	0	0	0	25,000	30,000	30,000	30,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Suppl Crt-Initiatd	0	0	0	25,000	30,000	30,000	30,000

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2220	**Adult Probation Fund**							
51	Personal Services	2,272,813	2,405,416	0	0	0	0	0
53	Supplies	27,487	37,764	0	0	0	0	0
54	Other Services and Charges	249,787	157,958	0	0	0	0	0
55	Inter/Intragvrnmntl Expenditrs	0	6,947	0	0	0	0	0
56	Other Expenses	938	0	0	0	0	0	0
59	Other Financing Uses	23,352	13,434	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Adult Probation Fund	2,574,380	2,621,521	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2221	**Occupational Driver License Pg**							
51	Personal Services	2,934	2,912	0	0	100	100	100
53	Supplies	721	2,005	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Occupational Driver	3,655	4,917	0	0	100	100	100

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2230	**Juvenile Justice Fund**							
51	Personal Services	2,931,157	3,137,214	0	0	0	0	0
53	Supplies	78,528	67,366	0	0	0	0	0
54	Other Services and Charges	1,085,976	1,052,690	0	0	0	0	0
56	Other Expenses	1,186,000	0	0	0	0	0	0
57	Capital Outlay	0	14,472	0	0	0	0	0
59	Other Financing Uses	182,300	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Juvenile Justice Fund	5,463,963	4,271,744	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2240	**Sheriff's Commissary Fund**							
51	Personal Services	86,062	57,255	0	0	0	0	0
54	Other Services and Charges	795,247	361,384	0	0	0	0	0
56	Other Expenses	23,100	0	0	0	0	0	0
59	Other Financing Uses	4,900	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Sheriff's Commissary Fund	909,309	418,640	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2242	**Sheriff's Seizure Aft 10/89**							
53	Supplies	15,903	33,261	0	45,000	0	0	0
54	Other Services and Charges	5,725	1,200	0	12,500	0	0	0
56	Other Expenses	11,773	9,870	0	24,000	0	0	0
57	Capital Outlay	4,398	0	0	7,500	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Sheriff's Seizure Aft 10/89	37,800	44,331	0	89,000	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2245	**Task Force Seizure Pre 10/89**							
59	Other Financing Uses	5,400	1,350	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Task Force Seizure Pre	5,400	1,350	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2250	**Law Enforcement Education Fund**							
55	Inter/Intragvrnmntl Expenditrs	19,831	27,472	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Law Enforcement	19,831	27,472	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2255	**Constables' Seizures**							
53	Supplies	1,321	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Constables' Seizures	1,321	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2260	**Emergency Management Fund**							
51	Personal Services	0	38,248	0	0	0	0	0
53	Supplies	0	153	0	0	0	0	0
54	Other Services and Charges	38,607	8,764	0	433,636	0	0	0
57	Capital Outlay	0	0	0	0	0	800,000	800,000
59	Other Financing Uses	44,500	176,581	1,000,000	566,364	0	1,000,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Emergency Management	83,107	223,746	1,000,000	1,000,000	0	1,800,000	800,000

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2301	**Road & Bridge Fund**							
51	Personal Services	2,527,928	2,356,184	2,221,900	2,223,600	2,470,708	2,229,301	7,401
53	Supplies	2,347,918	2,670,389	2,726,240	2,726,240	2,722,600	2,812,400	86,160
54	Other Services and Charges	377,112	321,281	409,600	409,600	410,550	411,050	1,450
56	Other Expenses	1,165,100	0	0	0	0	0	0
57	Capital Outlay	149,323	164,852	317,000	317,000	141,507	141,507	-175,493
59	Other Financing Uses	179,100	0	1,700,000	1,698,800	0	1,700,000	0
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	6,746,483	5,512,707	7,374,740	7,375,240	5,745,365	7,294,258	-80,482

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2303	**Farm to Market Lateral Road**							
51	Personal Services	77,272	82,400	84,100	84,400	83,298	85,593	1,493
53	Supplies	181	1,687	3,000	3,000	3,000	3,000	0
54	Other Services and Charges	8,663	9,864	13,900	13,900	13,900	13,900	0
56	Other Expenses	21,900	0	0	0	0	0	0
57	Capital Outlay	4,798	0	40,000	40,000	40,000	40,000	0
59	Other Financing Uses	53,300	0	1,000,000	1,000,000	0	1,000,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Farm to Market Lateral	166,116	93,952	1,141,000	1,141,300	140,198	1,142,493	1,493

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2341	**Road District #1**							
51	Personal Services	238,380	223,359	238,400	237,600	223,460	229,500	-8,900
53	Supplies	4,983	3,039	4,000	4,000	3,000	3,000	-1,000
54	Other Services and Charges	16,247	13,002	46,100	46,100	4,000	4,000	-42,100
56	Other Expenses	133,300	0	0	0	0	0	0
59	Other Financing Uses	20,600	0	325,000	325,000	0	325,000	0
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	413,511	239,401	613,500	612,700	230,460	561,500	-52,000

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2370	**Flood Control Fund**							
51	Personal Services	1,025,549	1,057,730	1,165,900	1,217,128	1,272,054	1,201,357	35,457
53	Supplies	198,428	191,369	220,500	220,500	224,875	224,875	4,375
54	Other Services and Charges	225,636	244,507	295,780	354,234	296,900	308,851	13,071
56	Other Expenses	457,800	0	500	500	500	500	0
57	Capital Outlay	966,467	220,207	737,883	821,166	144,042	260,042	-477,841
59	Other Financing Uses	155,500	0	600,000	448,512	0	600,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Flood Control Fund	3,029,382	1,713,815	3,020,563	3,062,040	1,938,371	2,595,625	-424,938

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2410	**Mosquito Control District Fund**							
51	Personal Services	607,121	562,198	571,175	573,575	673,076	592,892	21,717
53	Supplies	371,526	448,198	529,775	529,775	552,400	552,400	22,625
54	Other Services and Charges	40,744	61,751	56,800	72,800	45,300	45,300	-11,500
56	Other Expenses	312,200	0	0	0	0	0	0
57	Capital Outlay	58,049	0	16,000	0	0	0	-16,000
59	Other Financing Uses	48,000	0	300,000	300,000	0	300,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Mosquito Control District	1,437,642	1,072,148	1,473,750	1,476,150	1,270,776	1,490,592	16,842

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2420	**Indigent Health Care Fund**							
54	Other Services and Charges	3,918,354	2,317,908	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Indigent Health Care Fund	3,918,354	2,317,908	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2501	**Child Welfare Fund**							
51	Personal Services	0	44,812	0	0	0	0	0
53	Supplies	0	143	0	0	0	0	0
54	Other Services and Charges	0	148,967	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Child Welfare Fund	0	193,923	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2601	**Beach & Parks Fund**							
51	Personal Services	81,221	94,190	108,269	108,369	95,006	103,337	-4,932
53	Supplies	13,473	9,853	11,000	11,000	36,000	36,000	25,000
54	Other Services and Charges	32,310	51,945	53,800	58,300	86,400	86,400	32,600
56	Other Expenses	19,300	0	0	0	0	0	0
57	Capital Outlay	9,440	9,991	0	0	0	0	0
59	Other Financing Uses	7,300	2,500	1,400,000	1,395,500	0	1,400,000	0
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	163,045	168,480	1,573,069	1,573,169	217,406	1,625,737	52,668

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2602	**Beach Maintenance-Rd & Bridge**							
51	Personal Services	99,169	95,594	0	0	0	0	0
53	Supplies	30,792	25,093	0	0	0	0	0
54	Other Services and Charges	301,615	322,448	0	0	0	0	0
57	Capital Outlay	107,289	39,852	0	0	0	0	0
59	Other Financing Uses	315	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Beach Maintenance-Rd &	539,181	482,987	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2621	**Galveston County Museum**							
53	Supplies	0	0	17,000	17,000	0	17,000	0
59	Other Financing Uses	0	0	500	500	0	500	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Galveston County Museum	0	0	17,500	17,500	0	17,500	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3100	**County Capital Projects Fund**							
54	Other Services and Charges	0	158,722	0	0	0	0	0
57	Capital Outlay	0	51,765	0	3,541,660	0	0	0
59	Other Financing Uses	574,073	0	500,000	470,000	0	500,000	0
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	574,073	210,487	500,000	4,011,660	0	500,000	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3101	**Capital Replenishment**							
57	Capital Outlay	0	0	0	120,000	0	0	0
59	Other Financing Uses	0	0	525,000	525,000	0	525,000	0
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	525,000	645,000	0	525,000	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3120	**Limited Tax Cnty Bldg Bds Sr09**							
51	Personal Services	168,398	62,262	0	0	0	0	0
57	Capital Outlay	645,203	2,341,124	0	375,000	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Limited Tax Cnty Bldg Bds	813,601	2,403,387	0	375,000	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3206	**Comb Tax/Revenue COB Sr 2003C**							
54	Other Services and Charges	0	19,800	0	30,000	0	0	0
57	Capital Outlay	157,533	51,390	0	701,494	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Comb Tax/Revenue COB	157,533	71,190	0	731,494	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3271	**Parks Dept Capital Projects**							
57	Capital Outlay	0	16,610	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Parks Dept Capital Projects	0	16,610	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3306	**Road Capital Project Fund-1987**							
57	Capital Outlay	16,171	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Road Capital Project	16,171	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3307	**Unltd Tax Road Bonds Sr 2003B**							
57	Capital Outlay	145,016	12,768	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds Sr	145,016	12,768	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3308	**Unlimited Tax Rd Bds Ser 2001**							
57	Capital Outlay	6,716	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Rd Bds Ser	6,716	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3310	**Pass Thru Toll Rv Lt Tx BdSr07**							
57	Capital Outlay	2,743,796	15,318	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Pass Thru Toll Rv Lt Tx	2,743,796	15,318	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3312	**Unltd Tax Road Bonds Sr 2009**							
57	Capital Outlay	10,175,871	410,886	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds Sr	10,175,871	410,886	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3315	**Galv Causeway RR Bridge Proj**							
57	Capital Outlay	3,780,009	26,169	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Galv Causeway RR Bridge	3,780,009	26,169	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3316	**Cnty Road & Bridge Projects**							
57	Capital Outlay	21,000	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Road & Bridge	21,000	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3373	**Gal Cnty Cert of Oblig Sr 2008**							
57	Capital Outlay	23,906	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gal Cnty Cert of Oblig Sr	23,906	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4020	**Gen Oblig Refnd Bd Sr 07**							
58	Debt Service	3,853,575	5,759,275	5,759,200	5,759,200	0	6,783,575	1,024,375
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gen Oblig Refnd Bd Sr 07	3,853,575	5,759,275	5,759,200	5,759,200	0	6,783,575	1,024,375

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4021	**Ltd Tx Cnty Bld Bd Series 2009**							
58	Debt Service	3,830,151	3,830,021	3,829,900	3,829,900	0	3,829,430	-470
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Cnty Bld Bd Series	3,830,151	3,830,021	3,829,900	3,829,900	0	3,829,430	-470

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4022	**Ltd Tax Rfd Bonds Series 2011A**							
58	Debt Service	158,050	840,650	749,100	749,100	0	700,350	-48,750
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tax Rfd Bonds Series	158,050	840,650	749,100	749,100	0	700,350	-48,750

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4023	**Unltd Tx Rf Bds Sr 11B**							
58	Debt Service	172,625	493,875	495,200	495,200	0	494,225	-975
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tx Rf Bds Sr 11B	172,625	493,875	495,200	495,200	0	494,225	-975

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4024	**Ltd Tax Rfd Bnds Sr 2011C**							
58	Debt Service	1,154,875	1,162,025	1,015,500	1,015,500	0	0	-1,015,500
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tax Rfd Bnds Sr 2011C	1,154,875	1,162,025	1,015,500	1,015,500	0	0	-1,015,500

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4026	**PassThr Toll Rv Ltd Tx Rf 2012**							
58	Debt Service	1,633,750	3,836,500	5,604,300	5,604,300	0	5,614,600	10,300
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -PassThr Toll Rv Ltd Tx Rf	1,633,750	3,836,500	5,604,300	5,604,300	0	5,614,600	10,300

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4214	**Comb Tax/Rev COB Sr 2003**							
58	Debt Service	760,600	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Comb Tax/Rev COB Sr	760,600	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4216	**Lmtd Tax Criminal Jst Sr 03A**							
58	Debt Service	1,904,931	0	0	0	0	0	0
59	Other Financing Uses	231,512	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Lmtd Tax Criminal Jst Sr	2,136,444	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4284	**GOblg Refunding '99-01 Bnds'04**							
58	Debt Service	4,311,023	4,354,073	3,753,000	3,753,000	0	3,781,700	28,700
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	4,311,023	4,354,073	3,753,000	3,753,000	0	3,781,700	28,700

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4358	**Pass Thru Toll Rv-Ltd TxBdSr07**							
58	Debt Service	1,780,662	1,759,150	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Pass Thru Toll Rv-Ltd	1,780,662	1,759,150	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4362	**COB 2002 San Luis Pass Bridge**							
59	Other Financing Uses	142,910	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -COB 2002 San Luis Pass	142,910	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4369	**Unlimited Tax Road Bd Sr 2003B**							
58	Debt Service	3,447,022	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Road Bd Sr	3,447,022	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4370	**Unlimited Tax Rd Ref Sr 2004A**							
58	Debt Service	1,964,892	1,994,963	2,840,900	2,840,900	0	2,867,225	26,325
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Rd Ref Sr	1,964,892	1,994,963	2,840,900	2,840,900	0	2,867,225	26,325

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4371	**Unltd Tax Road Bonds Sr 2009**							
58	Debt Service	6,388,900	6,387,833	6,389,600	6,389,600	0	6,389,296	-304
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL - Unltd Tax Road Bonds Sr	6,388,900	6,387,833	6,389,600	6,389,600	0	6,389,296	-304

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4390	**Ltd Tx Fl Ctr BAB Sr 09C-1**							
58	Debt Service	735,450	736,650	734,700	734,700	0	735,275	575
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	735,450	736,650	734,700	734,700	0	735,275	575

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4392	**Gal Cnty Cert of Oblig Sr 2008**							
58	Debt Service	1,419,670	0	0	0	0	0	0
59	Other Financing Uses	10,820	0	0	0	0	0	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Gal Cnty Cert of Oblig Sr	1,430,490	0	0	0	0	0	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4393	**Ltd Tx Fld Ctrl BAB Sr 09C-2**							
51	Personal Services	10,820	0	0	0	0	0	0
58	Debt Service	572,040	572,040	572,300	572,300	0	572,291	-9
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	582,861	572,040	572,300	572,300	0	572,291	-9

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
6123	**Employee Benefits**							
51	Personal Services	309,624	267,441	300,000	300,000	300,000	0	-300,000
54	Other Services and Charges	12,654,419	14,461,287	12,098,000	12,098,000	12,098,000	12,891,826	793,826
59	Other Financing Uses	0	0	3,000,000	3,000,000	0	3,000,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Employee Benefits	12,964,044	14,728,728	15,398,000	15,398,000	12,398,000	15,891,826	493,826

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
6124	**Workers Compensation Fund**							
54	Other Services and Charges	0	0	900,000	900,000	100,000	900,000	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Workers Compensation	0	0	900,000	900,000	100,000	900,000	0

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
6125	**Unemployment**							
51	Personal Services	0	0	0	0	0	275,000	275,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unemployment	0	0	0	0	0	275,000	275,000

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Class	Title	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
6130	**Self Insurance Reserve Fund**							
51	Personal Services	0	-62	0	0	0	0	0
54	Other Services and Charges	2,707,265	1,566,833	2,448,500	2,448,500	2,448,500	2,498,500	50,000
59	Other Financing Uses	0	0	750,000	750,000	0	750,000	0
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	2,707,265	1,566,771	3,198,500	3,198,500	2,448,500	3,248,500	50,000
	TOTAL - All Funds	**211,775,885**	**195,073,362**	**229,955,345**	**235,253,681**	**168,574,641**	**236,379,564**	**6,424,219**

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1101 General Fund							
110000 General Government	7,708,694	14,118,612	9,143,756	8,440,746	9,138,464	10,458,989	1,315,233
111000 County Judge	306,393	392,164	421,700	422,300	496,400	432,400	10,700
111101 County Commissioner-Pct 1	180,924	166,652	205,100	205,400	198,780	207,800	2,700
111102 County Commissioner-Pct 2	192,672	197,118	202,100	202,400	200,580	204,300	2,200
111103 County Commissioner-Pct 3	191,129	195,144	202,100	202,400	200,580	204,300	2,200
111104 County Commissioner-Pct 4	133,376	147,712	201,700	202,000	200,680	203,800	2,100
114000 County Clerk	2,110,687	2,087,228	2,119,310	2,122,110	2,216,500	2,055,020	-64,290
114030 Election Expense	672,404	756,919	887,600	876,200	890,228	953,028	65,428
117500 Veteran's Service	142,563	148,838	159,029	159,229	206,100	165,800	6,771
121000 Justice Administration	3,360,714	4,014,021	3,186,000	3,001,955	3,177,200	0	-3,186,000
121100 10th District Court	168,813	171,541	184,200	187,250	187,248	190,100	5,900
121200 56th District Court	172,234	180,088	186,900	189,850	189,948	192,900	6,000
121300 122nd District Court	222,863	232,298	240,000	243,150	227,788	190,100	-49,900
121400 212th District Court	169,674	166,951	184,200	187,750	187,970	190,100	5,900
121500 306th District Court	182,248	190,315	197,100	222,234	217,546	220,252	23,152
121600 405th District Crt	169,557	168,200	200,600	203,650	203,423	206,700	6,100
121900 Court Administration Office	0	0	0	0	10,000	3,487,000	3,487,000
122100 County Court #1	340,296	365,689	372,600	397,934	402,293	406,952	34,352
122200 County Court #2	327,017	357,009	363,700	389,134	393,493	397,852	34,152
122300 Probate Court	607,829	622,532	630,250	632,800	630,840	639,300	9,050

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
122400 County Court #3	305,128	346,432	356,300	381,634	385,993	390,352	34,052
123110 Justice Court Pct #1	185,596	169,875	44,800	44,900	0	0	-44,800
123111 Justice Court Pct 1	0	0	258,325	258,625	472,345	423,125	164,800
123200 Justice Court Pct #2	168,850	123,745	33,000	33,100	0	0	-33,000
123201 Justice Court Pct 2	0	0	259,325	263,537	423,605	423,025	163,700
123300 Justice Court Pct #3	278,164	211,805	56,600	56,700	0	0	-56,600
123301 Justice Court Pct 3	0	0	292,825	301,334	538,660	484,400	191,575
123400 Justice Court Pct #4	299,818	273,297	72,400	72,500	0	0	-72,400
123401 Justice Court Pct 4	0	0	255,325	279,200	371,405	386,425	131,100
123500 Justice Court Pct #5	260,577	232,683	62,400	62,500	0	0	-62,400
123600 Justice Crt Pct #8-1	328,680	304,700	81,600	81,700	0	0	-81,600
123700 Justice Court Pct #7	251,369	271,718	73,400	73,500	0	0	-73,400
123800 Justice Court Pct #8-2	147,106	113,489	30,800	30,900	0	0	-30,800
123900 Justice Court Pct #6	212,048	208,275	56,500	56,500	0	0	-56,500
125100 Jury and Trial Expense	40,015	0	0	0	0	0	0
126100 District Clerk	3,145,616	3,135,674	3,091,500	3,095,100	3,335,004	3,309,864	218,364
127100 District Attorney	5,557,776	5,642,207	5,793,846	5,885,483	6,344,870	6,114,570	320,724
128100 Pre-Trial Release	335,003	353,112	365,400	365,900	352,680	0	-365,400
129200 Collections Office	0	0	0	0	0	401,300	401,300
129300 Personal Bond Office	0	0	0	0	0	262,500	262,500
151300 County Auditor	2,107,493	2,298,520	2,439,405	2,442,205	2,349,845	2,392,420	-46,985

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
151400 Professional Services	363,684	390,925	379,050	386,150	436,650	587,450	208,400
151500 Tax Assessor/Collector Admin	2,500,793	1,430,224	1,395,645	1,397,545	1,519,868	1,463,532	67,887
151519 Tax Assessor/Collector TxDMV	0	954,788	962,400	963,700	1,016,950	1,010,930	48,530
151553 Tax Assessor/Coll Collection	0	142,553	200,160	200,360	123,865	127,661	-72,499
151554 Tax Assessor/Collector Reimb	0	22,589	34,100	33,900	32,500	32,600	-1,500
151600 County Treasurer	455,711	493,943	520,600	529,113	541,280	545,800	25,200
151800 Purchasing	534,664	557,136	589,581	590,381	577,455	600,395	10,814
153000 Legal Department	846,516	1,143,378	1,094,600	1,095,800	1,291,620	1,342,400	247,800
155000 Human Resources	293,696	349,768	514,800	515,500	584,380	543,900	29,100
159100 Information Technology	7,783,477	6,530,842	8,212,779	8,327,335	11,088,720	8,126,140	-86,639
159101 OnBase	0	385,352	441,400	0	380,500	0	-441,400
159102 Sharepoint	0	151,884	59,124	0	362,000	362,000	302,876
159103 Odyssey	0	29,423	144,800	5,200	150,000	60,000	-84,800
159104 OneSolution	0	156,399	279,000	0	432,000	300,000	21,000
159105 CIJS	0	379,302	559,300	107,300	248,500	248,500	-310,800
159106 Desktop Refresh	809,437	98,455	0	15,000	0	0	0
159107 Wireless Connect	0	30,332	151,000	0	65,000	65,000	-86,000
159108 JCC AV	0	39,187	378,250	0	391,000	271,000	-107,250
159109 DR Storage	0	93,648	224,482	0	55,000	55,000	-169,482
170100 Facilities Srvs & Maintenance	6,867,417	6,440,127	6,979,295	6,982,889	7,486,773	7,062,250	82,955
170101 County Architect	6,600	40,500	125,200	125,400	165,980	128,800	3,600

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
170104 ADA Compliance	0	0	0	0	0	298,241	298,241
172111 Fleet Mgmt - Galveston	747,685	1,397,257	1,563,100	1,522,597	1,547,900	1,534,620	-28,480
190100 County Engineer	447,718	475,081	573,480	596,108	586,878	659,802	86,322
211101 Administration Sheriff	1,809,677	2,200,866	2,345,706	2,416,405	2,186,853	2,255,853	-89,853
211121 Criminal Investigation	1,118,888	1,153,306	1,355,750	1,468,079	1,483,015	1,498,243	142,493
211131 Identification Division	478,049	487,787	546,400	567,159	564,330	577,350	30,950
211132 M.H.M.R. - Sheriff	452,025	461,643	483,400	500,913	495,040	513,000	29,600
211133 Corrections-Sheriff	20,037,344	21,724,180	20,387,669	20,459,786	21,541,623	21,467,189	1,079,520
211142 Bolivar Summer Program	201,170	201,580	201,500	201,800	244,350	213,950	12,450
211143 Patrol Division	2,999,039	3,158,007	3,286,740	3,448,929	3,466,200	3,447,637	160,897
211150 Warrant's - Sheriff's	1,319,679	1,358,224	1,424,700	1,469,960	1,470,560	1,508,200	83,500
211160 Training-Sheriff's Dept	99,539	0	0	0	0	0	0
211163 Sheriff Services for ISDS	1,872,776	2,301,179	2,433,600	2,437,100	2,449,360	2,506,800	73,200
211171 Communications-Sheriff	763,663	821,625	966,700	971,722	1,764,180	962,600	-4,100
211186 Commissary Operations	0	0	85,500	85,600	84,780	72,100	-13,400
211189 Bailiffs	0	0	1,732,800	1,939,694	1,899,640	1,946,800	214,000
223110 Constable Pct #2-B	274,401	266,431	262,300	267,200	274,960	262,400	100
223200 Constable Pct #3-B	274,480	166,800	163,700	166,150	164,430	166,200	2,500
223300 Constable Pct #3-A	367,234	372,412	319,700	327,975	320,975	320,700	1,000
223400 Constable Pct #2-A	285,774	286,644	233,717	238,892	215,316	219,117	-14,600
223500 Constable Pct #1-B	291,306	293,673	201,500	208,450	270,260	222,750	21,250

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223700 Constable Pct #1-A	338,083	360,386	380,200	382,950	373,590	381,200	1,000
223800 Constable Pct #4-A	486,283	490,065	458,200	470,050	463,480	458,050	-150
223900 Constable Pct #3-C	228,497	192,515	220,900	225,700	219,420	218,900	-2,000
291010 Emergency Management	658,934	792,562	928,525	996,525	1,020,826	1,071,626	143,101
411010 Public Health	2,577,996	2,464,780	2,468,362	2,468,462	2,402,062	2,596,362	128,000
411043 Animal Services	633,073	663,644	699,869	699,869	699,869	699,869	0
411071 Coastal Health & Wellness	4,394,500	4,394,500	4,266,844	4,266,844	4,266,844	4,138,844	-128,000
440100 Contract Services	3,701,811	3,396,572	3,781,642	3,809,542	3,713,127	3,704,667	-76,975
443100 Indigent Care and Med.	800,640	361,531	0	0	0	0	0
451110 Senior Citizens Program	705,808	529,300	588,375	588,775	519,135	502,995	-85,380
513200 Galv Cnty Museum Collections	125,642	170,875	198,085	197,585	171,855	174,015	-24,070
522020 Parks	2,129,432	2,186,751	2,108,672	2,297,655	2,911,906	2,427,987	319,315
610200 AgriLife Extension	471,791	454,687	528,925	528,525	520,200	564,240	35,315
920180 Fund Balance Reserves	0	0	20,000,000	16,952,543	0	20,000,000	0
921010 Transfers & Reserves	12,760,600	10,655,216	8,607,500	13,195,686	13,320,689	9,179,220	571,720
TOTAL - General Fund	115,298,893	122,465,439	139,961,323	139,924,613	132,734,162	145,299,559	5,338,236

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1201 Cnty Clk Records Archive Fund							
114021 County Clerk Archive Records	0	0	699,100	933,511	1,293,815	603,852	-95,248
920180 Fund Balance Reserves	0	0	625,000	625,000	0	625,000	0
TOTAL - Cnty Clk Records Archive Fund	0	0	1,324,100	1,558,511	1,293,815	1,228,852	-95,248

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1202 Juvenile Justice Fund							
256100 Juvenile Justice	0	0	1,181,800	1,182,600	1,174,860	1,188,800	7,000
256105 Juv Justice - Administration	301,995	0	404,000	404,500	398,885	412,925	8,925
256118 Detention	0	0	2,466,260	2,467,060	2,367,285	2,265,405	-200,855
256119 Post Program	0	0	362,800	363,300	360,520	316,220	-46,580
256130 JP Court	0	0	162,600	162,700	162,340	166,100	3,500
256155 JJAEP	0	0	149,980	150,180	148,211	212,691	62,711
920180 Fund Balance Reserves	0	0	2,000,000	2,000,000	0	2,000,000	0
TOTAL - Juvenile Justice Fund	301,995	0	6,727,440	6,730,340	4,612,101	6,562,141	-165,299

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1203 Indigent Health Care Fund							
440110 Indigent Health Care Fund	0	0	2,500,000	3,000,000	3,000,000	2,500,000	0
920180 Fund Balance Reserves	0	0	6,400,000	5,900,000	0	6,400,000	0
TOTAL - Indigent Health Care Fund	0	0	8,900,000	8,900,000	3,000,000	8,900,000	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1204 Beach Maintenance-Rd & Bridge							
544042 Beach Maintenance-Rd & Bridge	0	0	500,910	501,110	623,177	627,357	126,447
920180 Fund Balance Reserves	0	0	30,000	30,000	0	30,000	0
TOTAL - Beach Maintenance-Rd & Bridge	0	0	530,910	531,110	623,177	657,357	126,447

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1205 Probate Judicial Education Fnd							
122322 Probate Judicial Education Fnd	0	0	0	4,000	4,300	4,300	4,300
TOTAL - Probate Judicial Education Fnd	0	0	0	4,000	4,300	4,300	4,300

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1206 Child Welfare Fund							
443300 Child Welfare	214,604	0	271,300	275,300	274,540	280,845	9,545
920180 Fund Balance Reserves	0	0	75,000	71,000	0	75,000	0
TOTAL - Child Welfare Fund	214,604	0	346,300	346,300	274,540	355,845	9,545

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
1207 Economic Development							
652133 Economic Development	0	0	0	0	105,000	359,220	359,220
TOTAL - Economic Development	0	0	0	0	105,000	359,220	359,220

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2101 Cnty Records Mgt & Preservatio							
116020 Co Records Mgmt. & Presv Fnd	120,188	30,000	52,600	52,600	57,540	60,900	8,300
920180 Fund Balance Reserves	0	0	200,000	200,000	0	200,000	0
921010 Transfers & Reserves	15,000	0	0	0	0	0	0
TOTAL - Cnty Records Mgt & Preservatio	135,188	30,000	252,600	252,600	57,540	260,900	8,300

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2102 Co Clerk Rec Mgt & Pres Fund							
114020 Co Clerk Rec Mgmt & Pres. Fnd	300,851	377,330	674,646	674,746	617,925	621,984	-52,662
920180 Fund Balance Reserves	0	0	250,000	249,200	0	250,000	0
921010 Transfers & Reserves	49,700	0	0	0	0	0	0
TOTAL - Co Clerk Rec Mgt & Pres Fund	350,551	377,330	924,646	923,946	617,925	871,984	-52,662

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2103 Election Srvs Contract Fund							
114031 Election Services	40,876	164,845	277,200	289,200	204,800	207,100	-70,100
114032 Elect P/T Staff Augmentation	4,045	38,926	34,000	32,900	34,400	34,900	900
TOTAL - Election Srvs Contract Fund	44,922	203,771	311,200	322,100	239,200	242,000	-69,200

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2104 Cnty Clerk Records Archive Fd							
114021 County Clerk Archive Records	446,950	483,165	0	0	0	0	0
921010 Transfers & Reserves	20,800	0	0	0	0	0	0
TOTAL - Cnty Clerk Records Archive Fd	467,750	483,165	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2105 Dist Clrk Chld Support IV-D							
126110 D.C. Child Support IV-D	0	3,107	45,500	45,600	45,340	46,600	1,100
920180 Fund Balance Reserves	0	0	75,000	75,000	0	75,000	0
TOTAL - Dist Clrk Chld Support IV-D	0	3,107	120,500	120,600	45,340	121,600	1,100

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2106 Distr Clerk Records Mgmt Fund							
126111 District Clerk Records Mgmt	0	181,830	21,800	21,800	0	0	-21,800
920180 Fund Balance Reserves	0	0	20,000	20,000	0	20,000	0
921010 Transfers & Reserves	40,000	0	0	0	0	0	0
TOTAL - Distr Clerk Records Mgmt Fund	40,000	181,830	41,800	41,800	0	20,000	-21,800

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2107 Election Code Chapter 19 Fund							
151552 Tax Assessor/Coll Chapter 19	0	45,840	46,390	45,290	37,845	38,345	-8,045
TOTAL - Election Code Chapter 19 Fund	0	45,840	46,390	45,290	37,845	38,345	-8,045

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2108 Veteran's Court Fund							
111001 Veteran's Court	0	100	0	0	0	0	0
TOTAL - Veteran's Court Fund	0	100	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2109 Economic Development Fund							
440100 Contract Services	0	0	0	15,000	0	0	0
TOTAL - Economic Development Fund	0	0	0	15,000	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2111 Tx Assess/Coll Sp Inv Tx Fund							
151551 Tax Assessor/Collector VIT	13,744	5,655	5,700	10,710	6,300	9,350	3,650
TOTAL - Tx Assess/Coll Sp Inv Tx Fund	13,744	5,655	5,700	10,710	6,300	9,350	3,650

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2121 Donations To Galveston County							
443141 Social Services Donations	6,946	3,171	0	9,725	0	10,000	10,000
451116 Donations - Seniors	2,640	0	0	3,711	0	0	0
TOTAL - Donations To Galveston County	9,586	3,171	0	13,436	0	10,000	10,000

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2131 DA Seized Funds Afte Aft 10/89							
127132 DA Seized Funds Afte Aft 10/89	44,331	57,915	20,000	110,000	0	76,213	56,213
TOTAL - DA Seized Funds Afte Aft 10/89	44,331	57,915	20,000	110,000	0	76,213	56,213

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2132 DA Check Collection Fees							
127120 Check Collecting & Processing	16,631	10,833	0	16,652	2,000	2,000	2,000
TOTAL - DA Check Collection Fees	16,631	10,833	0	16,652	2,000	2,000	2,000

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2205 Courthouse Security Fund							
295100 Courthouse Security	18,000	169,878	202,200	210,306	183,520	191,300	-10,900
920180 Fund Balance Reserves	0	0	165,000	165,000	0	165,000	0
921010 Transfers & Reserves	211,900	0	0	0	0	0	0
TOTAL - Courthouse Security Fund	229,900	169,878	367,200	375,306	183,520	356,300	-10,900

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2206 Justice Court Bldg Security							
295100 Courthouse Security	3,589	0	0	5,000	0	0	0
TOTAL - Justice Court Bldg Security	3,589	0	0	5,000	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2207 Appellate Judicial Fund							
125400 Appellate Judicial Systms Fees	38,309	37,504	0	35,000	0	0	0
TOTAL - Appellate Judicial Fund	38,309	37,504	0	35,000	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2211 Law Library							
129100 Law Library	258,978	233,737	178,000	178,000	3,000	178,000	0
921010 Transfers & Reserves	3,300	0	0	0	0	0	0
TOTAL - Law Library	262,278	233,737	178,000	178,000	3,000	178,000	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2212 Mediation Services Prog Fund							
125300 Mediation Services Program	48,617	92,114	75,000	75,000	75,000	75,000	0
920180 Fund Balance Reserves	0	0	1,000,000	1,000,000	0	750,000	-250,000
921010 Transfers & Reserves	17,100	0	0	0	0	0	0
TOTAL - Mediation Services Prog Fund	65,717	92,114	1,075,000	1,075,000	75,000	825,000	-250,000

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2215 Justice Court Technology Fund							
159100 Information Technology	0	39,825	81,000	81,000	81,000	81,000	0
921010 Transfers & Reserves	80,000	0	0	0	0	0	0
TOTAL - Justice Court Technology Fund	80,000	39,825	81,000	81,000	81,000	81,000	0

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2216 Probate Court Contributions Fd							
122320 Probate Court Contributions	24,165	33,716	61,914	61,914	59,700	53,500	-8,414
920180 Fund Balance Reserves	0	0	200,000	200,000	0	200,000	0
921010 Transfers & Reserves	7,945	0	0	0	0	0	0
TOTAL - Probate Court Contributions Fd	32,111	33,716	261,914	261,914	59,700	253,500	-8,414

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2217 Suppl Crt-Initiatd Guardianshp							
122321 Probate Court Guardianship Prg	0	0	0	25,000	30,000	30,000	30,000
TOTAL - Suppl Crt-Initiatd Guardianshp	0	0	0	25,000	30,000	30,000	30,000

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2220 Adult Probation Fund							
255100 Adult Probation	171,178	2,419,047	0	0	0	0	0
255101 Adult Probation	2,403,201	202,474	0	0	0	0	0
TOTAL - Adult Probation Fund	2,574,380	2,621,521	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2221 Occupational Driver License Pg							
255104 Occupational Driver Lic Pgm	3,655	4,917	0	0	100	100	100
TOTAL - Occupational Driver License Pg	3,655	4,917	0	0	100	100	100

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2230 Juvenile Justice Fund							
256100 Juvenile Justice	1,055,562	1,018,457	0	0	0	0	0
256105 Juv Justice - Administration	176,066	444,344	0	0	0	0	0
256118 Detention	2,230,751	2,244,991	0	0	0	0	0
256119 Post Program	343,143	335,736	0	0	0	0	0
256130 JP Court	138,695	149,330	0	0	0	0	0
256155 JJAEP	151,444	78,883	0	0	0	0	0
921010 Transfers & Reserves	1,368,300	0	0	0	0	0	0
TOTAL - Juvenile Justice Fund	5,463,963	4,271,744	0	0	0	0	0

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2240 Sheriff's Commissary Fund							
211186 Commissary Operations	881,309	418,640	0	0	0	0	0
921010 Transfers & Reserves	28,000	0	0	0	0	0	0
TOTAL - Sheriff's Commissary Fund	909,309	418,640	0	0	0	0	0

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2242 Sheriff's Seizure Aft 10/89							
211124 Sheriff Seizures Aft 10/89	37,800	44,331	0	89,000	0	0	0
TOTAL - Sheriff's Seizure Aft 10/89	37,800	44,331	0	89,000	0	0	0

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2245 Task Force Seizure Pre 10/89							
211125 Sheriff Seizures Pre 10/89	5,400	1,350	0	0	0	0	0
TOTAL - Task Force Seizure Pre 10/89	5,400	1,350	0	0	0	0	0

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2250 Law Enforcement Education Fund							
211510 Cont. Education-State Allocati	19,831	27,472	0	0	0	0	0
TOTAL - Law Enforcement Education Fund	19,831	27,472	0	0	0	0	0

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2255 Constables' Seizures							
223800 Constable Pct #4-A	1,321	0	0	0	0	0	0
TOTAL - Constables' Seizures	1,321	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2260 Emergency Management Fund							
211171 Communications-Sheriff	0	0	0	0	0	800,000	800,000
291011 CIAP Admin	14,251	0	0	0	0	0	0
291020 2014 Galveston Bay Oil Spill	0	38,248	0	0	0	0	0
291045 Coastal Erosion Study	937	375	0	0	0	0	0
291046 Coastal Feasibility Study	11,148	8,389	0	433,636	0	0	0
291047 Local Emergency Planning Commi	0	153	0	0	0	0	0
291048 CEPRA Project	9,044	0	0	0	0	0	0
292010 Disaster Recovery	3,225	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	1,000,000	266,364	0	1,000,000	0
921010 Transfers & Reserves	44,500	176,581	0	300,000	0	0	0
TOTAL - Emergency Management Fund	83,107	223,746	1,000,000	1,000,000	0	1,800,000	800,000

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2301 Road & Bridge Fund							
312110 Administration	340,474	512,131	604,840	605,240	525,017	590,190	-14,650
312120 F.M. Lateral Road	5,061,808	5,000,575	5,069,900	5,071,200	5,220,348	5,004,068	-65,832
920180 Fund Balance Reserves	0	0	1,700,000	1,698,800	0	1,700,000	0
921010 Transfers & Reserves	1,344,200	0	0	0	0	0	0
TOTAL - Road & Bridge Fund	6,746,483	5,512,707	7,374,740	7,375,240	5,745,365	7,294,258	-80,482

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2303 Farm to Market Lateral Road							
314300 Right Of Way	90,916	93,952	141,000	141,300	140,198	142,493	1,493
920180 Fund Balance Reserves	0	0	1,000,000	1,000,000	0	1,000,000	0
921010 Transfers & Reserves	75,200	0	0	0	0	0	0
TOTAL - Farm to Market Lateral Road	166,116	93,952	1,141,000	1,141,300	140,198	1,142,493	1,493

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2341 Road District #1							
313100 Road District #1	259,611	239,401	288,500	287,700	230,460	236,500	-52,000
920180 Fund Balance Reserves	0	0	325,000	325,000	0	325,000	0
921010 Transfers & Reserves	153,900	0	0	0	0	0	0
TOTAL - Road District #1	413,511	239,401	613,500	612,700	230,460	561,500	-52,000

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2370 Flood Control Fund							
190100 County Engineer	479,032	16,583	48,583	167,620	24,200	24,200	-24,383
190145 Section 408 Applications	9,044	50,000	0	25,000	25,000	25,000	25,000
296100 Flood Control	1,304,026	1,033,429	1,381,300	1,428,603	1,108,431	1,151,945	-229,355
296110 Building Inspector	135,607	140,012	186,580	186,880	196,520	201,100	14,520
296121 Seawall Maintenance	488,371	473,790	804,100	805,425	584,220	593,380	-210,720
920180 Fund Balance Reserves	0	0	600,000	448,512	0	600,000	0
921010 Transfers & Reserves	613,300	0	0	0	0	0	0
TOTAL - Flood Control Fund	3,029,382	1,713,815	3,020,563	3,062,040	1,938,371	2,595,625	-424,938

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2410 Mosquito Control District Fund							
411100 Mosquito Control District	1,077,442	1,072,148	1,173,750	1,176,150	1,270,776	1,190,592	16,842
920180 Fund Balance Reserves	0	0	300,000	300,000	0	300,000	0
921010 Transfers & Reserves	360,200	0	0	0	0	0	0
TOTAL - Mosquito Control District Fund	1,437,642	1,072,148	1,473,750	1,476,150	1,270,776	1,490,592	16,842

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2420 Indigent Health Care Fund							
440110 Indigent Health Care Fund	3,918,354	2,317,908	0	0	0	0	0
TOTAL - Indigent Health Care Fund	3,918,354	2,317,908	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2501 Child Welfare Fund							
443300 Child Welfare	0	193,923	0	0	0	0	0
TOTAL - Child Welfare Fund	0	193,923	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2601 Beach & Parks Fund							
522021 Parks Safety	0	14,245	0	0	0	0	0
522042 Beach Maintenance	136,445	151,735	173,069	177,669	217,406	225,737	52,668
920180 Fund Balance Reserves	0	0	1,400,000	1,395,500	0	1,400,000	0
921010 Transfers & Reserves	26,600	2,500	0	0	0	0	0
TOTAL - Beach & Parks Fund	163,045	168,480	1,573,069	1,573,169	217,406	1,625,737	52,668

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2602 Beach Maintenance-Rd & Bridge							
544042 Beach Maintenance-Rd & Bridge	538,866	482,987	0	0	0	0	0
921010 Transfers & Reserves	315	0	0	0	0	0	0
TOTAL - Beach Maintenance-Rd & Bridge	539,181	482,987	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
2621 Galveston County Museum							
513200 Galv Cnty Museum Collections	0	0	17,000	17,000	0	17,000	0
920180 Fund Balance Reserves	0	0	500	500	0	500	0
TOTAL - Galveston County Museum	0	0	17,500	17,500	0	17,500	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3100 County Capital Projects Fund							
159101 OnBase	0	0	0	541,400	0	0	0
159102 Sharepoint	0	0	0	59,124	0	0	0
159103 Odyssey	0	0	0	244,700	0	0	0
159104 OneSolution	0	0	0	319,000	0	0	0
159105 CIJS	0	0	0	0	0	0	0
159106 Desktop Refresh	0	0	0	0	0	0	0
159107 Wireless Connect	0	0	0	161,000	0	0	0
159108 JCC AV	0	0	0	393,833	0	0	0
159109 DR Storage	0	0	0	375,603	0	0	0
159110 Network Update	0	0	0	350,000	0	0	0
159133 Phone System	0	0	0	1,067,000	0	0	0
170100 Facilities Srvs & Maintenance	0	210,487	0	0	0	0	0
529216 J.B. Park Arena	0	0	0	30,000	0	0	0
920180 Fund Balance Reserves	0	0	500,000	470,000	0	500,000	0
921010 Transfers & Reserves	574,073	0	0	0	0	0	0
TOTAL - County Capital Projects Fund	574,073	210,487	500,000	4,011,660	0	500,000	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3101 Capital Replenishment							
522020 Parks	0	0	0	120,000	0	0	0
920180 Fund Balance Reserves	0	0	525,000	525,000	0	525,000	0
TOTAL - Capital Replenishment	0	0	525,000	645,000	0	525,000	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3120 Limited Tax Cnty Bldg Bds Sr09							
179010 Administration Costs	168,398	62,262	0	0	0	0	0
179119 Ag Extension Svc at Carbide Pk	420	0	0	0	0	0	0
179135 Mid-County Annex	241,021	304	0	0	0	0	0
179136 Records Storage Bldg	223,761	2,340,819	0	375,000	0	0	0
179333 Llewellyn Building	180,000	0	0	0	0	0	0
TOTAL - Limited Tax Cnty Bldg Bds Sr09	813,601	2,403,387	0	375,000	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3206 Comb Tax/Revenue COB Sr 2003C							
170100 Facilities Srvs & Maintenance	82,940	71,190	0	30,000	0	0	0
179305 County Building Construction	6,193	0	0	0	0	0	0
312113 Road and Bridge Projects	0	0	0	701,494	0	0	0
312114 Flood Control Projects	68,400	0	0	0	0	0	0
TOTAL - Comb Tax/Revenue COB Sr	157,533	71,190	0	731,494	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3271 Parks Dept Capital Projects							
529215 J.B. Park	0	16,610	0	0	0	0	0
TOTAL - Parks Dept Capital Projects	0	16,610	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3306 Road Capital Project Fund-1987							
315127 Highways & Roads	16,171	0	0	0	0	0	0
TOTAL - Road Capital Project Fund-1987	16,171	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3307 Unltd Tax Road Bonds Sr 2003B							
312131 Galv/Signals Var Loc	-13,183	0	0	0	0	0	0
315108 FM 646 Pass Thru Toll	158,200	12,768	0	0	0	0	0
TOTAL - Unltd Tax Road Bonds Sr 2003B	145,016	12,768	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3308 Unlimited Tax Rd Bds Ser 2001							
312200 Fort Travis Park	6,716	0	0	0	0	0	0
TOTAL - Unlimited Tax Rd Bds Ser 2001	6,716	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3310 Pass Thru Toll Rv Lt Tx BdSr07							
315162 Pass Thru Toll Rv LtTx Bd Sr07	2,743,796	15,318	0	0	0	0	0
TOTAL - Pass Thru Toll Rv Lt Tx BdSr07	2,743,796	15,318	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3312 Unltd Tax Road Bonds Sr 2009							
312111 Non-County Roads	10,174,338	410,886	0	0	0	0	0
312112 County Road	1,532	0	0	0	0	0	0
TOTAL - Unltd Tax Road Bonds Sr 2009	10,175,871	410,886	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3315 Galv Causeway RR Bridge Proj							
313200 Road and Engineering	3,780,009	26,169	0	0	0	0	0
TOTAL - Galv Causeway RR Bridge Proj	3,780,009	26,169	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3316 Cnty Road & Bridge Projects							
312301 Grand Cay Project	21,000	0	0	0	0	0	0
TOTAL - Cnty Road & Bridge Projects	21,000	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
3373 Gal Cnty Cert of Oblig Sr 2008							
296310 Texas City Levee	23,906	0	0	0	0	0	0
TOTAL - Gal Cnty Cert of Oblig Sr 2008	23,906	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4020 Gen Oblig Refnd Bd Sr 07							
810813 Gen Oblig Refnd Bd Sr 07	3,853,575	5,759,275	5,759,200	5,759,200	0	6,783,575	1,024,375
TOTAL - Gen Oblig Refnd Bd Sr 07	3,853,575	5,759,275	5,759,200	5,759,200	0	6,783,575	1,024,375

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4021 Ltd Tx Cnty Bld Bd Series 2009							
810010 Ltd Tax Cnty Bldg Bds Sr 2009	3,830,151	3,830,021	3,829,900	3,829,900	0	3,829,430	-470
TOTAL - Ltd Tx Cnty Bld Bd Series 2009	3,830,151	3,830,021	3,829,900	3,829,900	0	3,829,430	-470

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4022 Ltd Tax Rfd Bonds Series 2011A							
810814 Ltd Tax Rfd Bonds Series 2011A	158,050	840,650	749,100	749,100	0	700,350	-48,750
TOTAL - Ltd Tax Rfd Bonds Series 2011A	158,050	840,650	749,100	749,100	0	700,350	-48,750

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4023 Unltd Tx Rf Bds Sr 11B							
810815 Unltd Tx Rf Bds Sr 11B	172,625	493,875	495,200	495,200	0	494,225	-975
TOTAL - Unltd Tx Rf Bds Sr 11B	172,625	493,875	495,200	495,200	0	494,225	-975

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4024 Ltd Tax Rfd Bnds Sr 2011C							
810816 Ltd Tx Rfd Bds Sr 2011C	1,154,875	1,162,025	1,015,500	1,015,500	0	0	-1,015,500
TOTAL - Ltd Tax Rfd Bnds Sr 2011C	1,154,875	1,162,025	1,015,500	1,015,500	0	0	-1,015,500

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4026 PassThr Toll Rv Ltd Tx Rf 2012							
810817 Ltd Tax Refund Bds Sr 2012	1,633,750	3,836,500	5,604,300	5,604,300	0	5,614,600	10,300
TOTAL - PassThr Toll Rv Ltd Tx Rf 2012	1,633,750	3,836,500	5,604,300	5,604,300	0	5,614,600	10,300

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4214 Comb Tax/Rev COB Sr 2003							
810119 2003 Comb Tax/Rev COB	760,600	0	0	0	0	0	0
TOTAL - Comb Tax/Rev COB Sr 2003	760,600	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4216 Lmtd Tax Criminal Jst Sr 03A							
810118 2003 Ltd Tax Criminal Justice	2,136,444	0	0	0	0	0	0
TOTAL - Lmtd Tax Criminal Jst Sr 03A	2,136,444	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4284 GOblg Refunding '99-01 Bnds'04							
810812 GnOblg Ref '99-01 Bnds Sr'04	4,311,023	4,354,073	3,753,000	3,753,000	0	3,781,700	28,700
TOTAL - GOblg Refunding '99-01 Bnds'04	4,311,023	4,354,073	3,753,000	3,753,000	0	3,781,700	28,700

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4358 Pass Thru Toll Rv-Ltd TxBdSr07							
810620 Pass Thru Toll Rev LtTxBdSr07	1,780,662	1,759,150	0	0	0	0	0
TOTAL - Pass Thru Toll Rv-Ltd TxBdSr07	1,780,662	1,759,150	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4362 COB 2002 San Luis Pass Bridge							
810692 COB 02 San Luis Pass Bridge	142,910	0	0	0	0	0	0
TOTAL - COB 2002 San Luis Pass Bridge	142,910	0	0	0	0	0	0

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4369 Unlimited Tax Road Bd Sr 2003B							
810617 2003 Unlimited Tax Road Bonds	3,447,022	0	0	0	0	0	0
TOTAL - Unlimited Tax Road Bd Sr 2003B	3,447,022	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4370 Unlimited Tax Rd Ref Sr 2004A							
810618 Unltd Tax Rd Refd Sr 2004A	1,964,892	1,994,963	2,840,900	2,840,900	0	2,867,225	26,325
TOTAL - Unlimited Tax Rd Ref Sr 2004A	1,964,892	1,994,963	2,840,900	2,840,900	0	2,867,225	26,325

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4371 Unltd Tax Road Bonds Sr 2009							
810621 Unltd Tax Rd Bds Sr 2009	6,388,900	6,387,833	6,389,600	6,389,600	0	6,389,296	-304
TOTAL - Unltd Tax Road Bonds Sr 2009	6,388,900	6,387,833	6,389,600	6,389,600	0	6,389,296	-304

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4390 Ltd Tx Fl Ctr BAB Sr 09C-1							
810716 Ltd Tx Fl Ctr BAB Sr 09C-1	735,450	736,650	734,700	734,700	0	735,275	575
TOTAL - Ltd Tx Fl Ctr BAB Sr 09C-1	735,450	736,650	734,700	734,700	0	735,275	575

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4392 Gal Cnty Cert of Oblig Sr 2008							
810715 COB Series 2008	1,430,490	0	0	0	0	0	0
TOTAL - Gal Cnty Cert of Oblig Sr 2008	1,430,490	0	0	0	0	0	0

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
4393 Ltd Tx Fld Ctrl BAB Sr 09C-2							
000000 Non-Divisional	10,820	0	0	0	0	0	0
810717 Ltd Tx Fl Ctr BAB Sr 09C-2	572,040	572,040	572,300	572,300	0	572,291	-9
TOTAL - Ltd Tx Fld Ctrl BAB Sr 09C-2	582,861	572,040	572,300	572,300	0	572,291	-9

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
6123 Employee Benefits							
155015 Unemployment	314,592	268,100	300,000	300,000	300,000	0	-300,000
155020 Workers' Compensation	663,124	1,245,618	0	0	0	0	0
155021 Group	11,986,328	13,215,010	12,098,000	12,098,000	12,098,000	12,891,826	793,826
920180 Fund Balance Reserves	0	0	3,000,000	3,000,000	0	3,000,000	0
TOTAL - Employee Benefits	12,964,044	14,728,728	15,398,000	15,398,000	12,398,000	15,891,826	493,826

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Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
6124 Workers Compensation Fund							
111000 County Judge	0	0	0	175	0	0	0
114000 County Clerk	0	0	0	3,050	0	0	0
126100 District Clerk	0	0	0	9,466	0	0	0
151500 Tax Assessor/Collector Admin	0	0	0	9,547	0	0	0
155020 Workers' Compensation	0	0	900,000	100,000	100,000	900,000	0
170100 Facilities Srvs & Maintenance	0	0	0	10,043	0	0	0
211121 Criminal Investigation	0	0	0	115,928	0	0	0
211131 Identification Division	0	0	0	428	0	0	0
211133 Corrections-Sheriff	0	0	0	248,825	0	0	0
211143 Patrol Division	0	0	0	13,892	0	0	0
211150 Warrant's - Sheriff's	0	0	0	6,488	0	0	0
211163 Sheriff Services for ISDS	0	0	0	1,978	0	0	0
211189 Bailiffs	0	0	0	80	0	0	0
223400 Constable Pct #2-A	0	0	0	4,960	0	0	0
256100 Juvenile Justice	0	0	0	63,529	0	0	0
291010 Emergency Management	0	0	0	389	0	0	0
296100 Flood Control	0	0	0	3,246	0	0	0
312120 F.M. Lateral Road	0	0	0	130,233	0	0	0
411100 Mosquito Control District	0	0	0	2,107	0	0	0
440100 Contract Services	0	0	0	703	0	0	0

Galveston County, Texas
FY2016 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
451110 Senior Citizens Program	0	0	0	7,612	0	0	0
522020 Parks	0	0	0	167,321	0	0	0
TOTAL - Workers Compensation Fund	0	0	900,000	900,000	100,000	900,000	0

Galveston County, Texas
FY2016 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
6125 Unemployment							
155015 Unemployment	0	0	0	0	0	275,000	275,000
TOTAL - Unemployment	0	0	0	0	0	275,000	275,000

Galveston County, Texas
FY2016 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2013 Actual	2014 Actual	2015 Budget	2016 Base	2016 Requested	2016 Approved	2016 vs 2015
6130 Self Insurance Reserve Fund							
151431 General Self Insurance	2,707,265	1,566,771	2,448,500	2,448,500	2,448,500	2,498,500	50,000
920180 Fund Balance Reserves	0	0	750,000	750,000	0	750,000	0
TOTAL - Self Insurance Reserve Fund	2,707,265	1,566,771	3,198,500	3,198,500	2,448,500	3,248,500	50,000
TOTAL - All Funds	**211,775,885**	**195,073,362**	**229,955,345**	**235,253,681**	**168,574,641**	**236,379,564**	**6,424,219**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
233,716	68,299	690,100	266,760	92,866	35 %	5100000	Salaries	66,200	191,800	756,500
0	0	37,700	37,700	36,298	96 %	5100001	Salaries-Temp	37,700	37,000	38,100
575,597	382,377	375,000	375,000	349,783	93 %	5112001	Term Vac/Sick Lv	375,000	375,000	375,000
1,075	1,370	0	0	0		5115000	Longevity	0	0	0
36,513	181,065	0	0	553	****	5120001	Temporary Help	0	0	0
29,187	21,833	4,000	4,000	3,259	81 %	5130000	Overtime	4,000	4,000	0
120	0	0	0	0		5130010	Ovrtime reimb	0	0	0
-663	0	0	0	0		5130017	Overtime-GSAI	0	0	0
1,413,423	1,515,056	1,497,800	1,499,168	1,460,195	97 %	5151000	Grp Hlth Insur	1,499,168	1,650,697	1,658,320
0	1,920,817	2,825,000	2,825,000	2,589,584	92 %	5151001	Self Insurance E	2,825,000	2,847,706	2,903,751
11,731	9,799	17,200	9,844	6,985	71 %	5152102	Medicare FICA	7,500	9,500	18,200
89,412	76,323	122,500	65,623	53,894	82 %	5153000	Pension - TCDRS	54,400	68,200	131,600
77,520	58,060	97,100	52,785	41,988	80 %	5154000	Alternate Plan	42,400	53,400	102,600
0	1,512	0	0	0		5154111	Alt Pln-Nonp Emp	0	0	0
6	0	0	0	27	****	5154112	Alt Pln- OBRA 90	0	50	50
0	0	0	0	0		5155000	Unemp Pd by Cnty	0	252,619	253,502
0	730,080	750,000	750,000	687,500	92 %	5156000	WC-Paid by Cnty	750,000	780,823	783,552
2,467,641	4,966,595	6,416,400	5,885,880	5,322,932	90 %		**Subtotals:**	5,661,368	6,270,795	7,021,175

53 Supplies

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
5,774	19,864	10,000	27,827	1,172	4 %	5310000	Supp & Materials	27,827	27,900	27,900
8,751	2,962	0	0	0		5310001	Dpt Supp NonCap	0	0	0
1,853	0	0	0	0		5312101	Uniform Exp	0	0	0
5,976	90	0	0	0		5317000	Books & Periodcl	0	0	0
22,355	22,916	10,000	27,827	1,172	4 %		**Subtotals:**	27,827	27,900	27,900
						54	**Other Services and Charges**			
121,300	93,196	110,750	110,750	90,410	82 %	5414200	Prof Serv Audit	110,750	110,750	110,750
0	0	0	0	0		5417112	IRS740 PCORI Tax	0	0	119,133
635,010	653,622	420,000	420,000	408,544	97 %	5426250	Rent Office Spac	420,000	420,000	420,000
0	290,873	0	0	0		5431003	JP Litigation	0	0	0
528,507	756,199	460,000	460,000	168,730	37 %	5481000	Contract Serv	460,000	455,000	755,000
966	71,196	0	0	87,213	****	5492111	Phone Cellular	0	107,500	107,500
0	350	0	0	0		5492301	Communicatn Allw	0	0	0
0	0	15,520	15,520	0	0 %	5492306	Cell Phone Allow	15,520	15,520	15,520
11,616	1,000	10,000	10,000	2,153	22 %	5493101	Legal Advert	10,000	10,000	10,000
275,171	222,006	250,000	250,000	135,043	54 %	5493102	Adv Sheriff Sale	250,000	250,000	175,000
20,483	17,972	75,000	76,500	22,506	29 %	5496100	Travel and Educa	76,500	76,500	65,000
13,200	11,400	3,000	5,250	9,000	171 %	5496201	Auto Allowance	5,250	0	1,600
1,260	5,969	7,500	7,500	6,799	91 %	5496301	Auto Mileage	7,500	7,500	7,500
26,766	27,423	27,300	27,550	27,371	99 %	5498000	Membershp/Dues	27,550	27,550	27,550

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
947,374	981,820	1,077,138	1,077,138	1,074,847	100 %	5498001	Membershp AppDst	1,077,138	1,077,138	1,113,050
11,122	11,678	11,000	12,846	0	0 %	5499302	Second Admin Dst	12,846	15,000	15,000
2,592,778	3,144,708	2,467,208	2,473,054	2,032,615	82 %		**Subtotals:**	2,473,054	2,572,458	2,942,603
						55	**Inter/Intragvrnmntl**			
2,000	2,000	5,000	5,000	2,000	40 %	5506100	Soil/Wtr Consrv	5,000	5,000	5,000
2,000	2,000	5,000	5,000	2,000	40 %		**Subtotals:**	5,000	5,000	5,000
						56	**Other Expenses**			
1,271,408	0	0	0	0		5602200	Rfnds Ad Val Tax	0	0	0
1,271,408	0	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	11,186	11,186	3,844	34 %	5746010	Cptlzed FF&E	11,186	0	0
0	0	11,186	11,186	3,844	34 %		**Subtotals:**	11,186	0	0
						58	**Debt Service**			
0	5,000,000	0	0	0		5810000	Princpl Retrmnt	0	0	0
0	659,280	0	0	0		5820010	Interest Paid	0	0	0
0	5,659,280	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
1,352,510	244,551	183,033	211,382	487,607	231 %	5910100	Grt Match-Mand	211,382	211,382	411,382

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	78,560	50,929	50,929	0	0 %	5910200	Grt Match-Discr	50,929	50,929	50,929
1,352,510	323,111	233,962	262,311	487,607	186 %		**Subtotals:**	262,311	262,311	462,311
7,708,694	14,118,612	9,143,756	8,665,258	7,850,171	91 %		**Fund Cost Center Totals:**	8,440,746	9,138,464	10,458,989

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
226,402	290,890	307,800	307,800	293,396	95 %	5100000	Salaries	307,800	364,800	316,700
14,727	23,516	26,300	26,300	16,003	61 %	5151000	Grp Hlth Insur	26,300	31,200	25,600
3,468	4,406	4,800	4,800	4,437	92 %	5152102	Medicare FICA	4,800	5,700	5,000
24,827	31,612	34,100	34,100	33,086	97 %	5153000	Pension - TCDRS	34,700	41,000	35,700
19,840	24,949	27,100	27,100	25,778	95 %	5154000	Alternate Plan	27,100	32,100	27,800
0	74	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
289,267	375,450	400,100	400,100	372,699	93 %		**Subtotals:**	400,700	474,800	410,800
						53	**Supplies**			
3,278	3,384	3,600	3,600	4,310	120 %	5310000	Supp & Materials	3,600	4,600	4,600
3,278	3,384	3,600	3,600	4,309	120 %		**Subtotals:**	3,600	4,600	4,600
						54	**Other Services and Charges**			
1,108	0	2,000	2,000	0	0 %	5496100	Travel and Educa	2,000	0	0
12,122	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	12,000	12,000	12,000
215	0	1,000	1,000	0	0 %	5496301	Auto Mileage	1,000	1,000	1,000
400	1,329	3,000	3,000	3,255	108 %	5499231	Meeting Exp	3,000	4,000	4,000
13,847	13,329	18,000	18,000	14,254	79 %		**Subtotals:**	18,000	17,000	17,000
306,393	392,164	421,700	421,700	391,265	93 %		**Fund Cost Center Totals:**	422,300	496,400	432,400

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
131,012	120,341	144,000	144,000	126,214	88 %	5100000	Salaries	144,000	138,700	146,600
10,079	8,476	12,500	12,500	6,397	51 %	5151000	Grp Hlth Insur	12,500	12,480	12,800
2,099	1,926	2,300	2,300	2,000	87 %	5152102	Medicare FICA	2,300	2,200	2,300
13,621	13,261	16,000	16,000	14,249	89 %	5153000	Pension - TCDRS	16,300	15,600	16,600
11,570	10,548	12,700	12,700	11,101	87 %	5154000	Alternate Plan	12,700	12,200	12,900
168,384	154,552	187,500	187,500	159,960	85 %		**Subtotals:**	187,800	181,180	191,200
						53	**Supplies**			
530	99	800	800	398	50 %	5310000	Supp & Materials	800	800	800
0	0	200	200	0	0 %	5317000	Books & Periodcl	200	200	200
530	99	1,000	1,000	397	40 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
10	0	1,000	1,000	0	0 %	5496100	Travel and Educa	1,000	1,000	0
12,000	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	12,000	12,000	12,000
0	0	3,600	3,600	0	0 %	5496301	Auto Mileage	3,600	3,600	3,600
12,010	12,000	16,600	16,600	11,000	66 %		**Subtotals:**	16,600	16,600	15,600
180,924	166,652	205,100	205,100	171,358	84 %		**Fund Cost Center Totals:**	205,400	198,780	207,800

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
139,363	142,363	144,500	144,500	130,718	90 %	5100000	Salaries	144,500	143,000	146,600
11,877	11,877	12,500	12,500	11,371	91 %	5151000	Grp Hlth Insur	12,500	12,480	12,800
2,242	2,303	2,300	2,300	2,102	91 %	5152102	Medicare FICA	2,300	2,300	2,300
14,398	15,773	16,000	16,000	14,706	92 %	5153000	Pension - TCDRS	16,300	16,100	16,600
12,215	12,478	12,700	12,700	11,457	90 %	5154000	Alternate Plan	12,700	12,600	12,900
180,097	184,796	188,000	188,000	170,353	91 %		**Subtotals:**	188,300	186,480	191,200
						53	**Supplies**			
154	92	800	800	742	93 %	5310000	Supp & Materials	800	800	800
0	0	200	200	180	90 %	5317000	Books & Periodcl	200	200	200
154	92	1,000	1,000	922	92 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
520	230	1,000	1,000	530	53 %	5496100	Travel and Educa	1,000	1,000	0
11,900	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	12,000	12,000	12,000
0	0	100	100	0	0 %	5496301	Auto Mileage	100	100	100
12,420	12,230	13,100	13,100	11,529	88 %		**Subtotals:**	13,100	13,100	12,100
192,672	197,118	202,100	202,100	182,806	90 %		**Fund Cost Center Totals:**	202,400	200,580	204,300

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
137,147	140,235	144,500	144,500	130,698	90 %	5100000	Salaries	144,500	143,000	146,600
11,877	11,877	12,500	12,500	11,610	93 %	5151000	Grp Hlth Insur	12,500	12,480	12,800
2,170	2,217	2,300	2,300	2,066	90 %	5152102	Medicare FICA	2,300	2,300	2,300
14,268	15,537	16,000	16,000	14,704	92 %	5153000	Pension - TCDRS	16,300	16,100	16,600
12,108	12,291	12,700	12,700	11,455	90 %	5154000	Alternate Plan	12,700	12,600	12,900
177,573	182,159	188,000	188,000	170,533	91 %		**Subtotals:**	188,300	186,480	191,200
						53	**Supplies**			
521	413	800	800	598	75 %	5310000	Supp & Materials	800	800	800
0	168	200	200	180	90 %	5317000	Books & Periodcl	200	200	200
521	581	1,000	1,000	777	78 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
1,034	403	1,000	1,000	230	23 %	5496100	Travel and Educa	1,000	1,000	0
12,000	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	12,000	12,000	12,000
0	0	100	100	0	0 %	5496301	Auto Mileage	100	100	100
13,034	12,403	13,100	13,100	11,230	86 %		**Subtotals:**	13,100	13,100	12,100
191,129	195,144	202,100	202,100	182,541	90 %		**Fund Cost Center Totals:**	202,400	200,580	204,300

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
95,576	106,146	144,000	144,000	92,919	65 %	5100000	Salaries	144,000	143,000	146,100
5,962	6,814	12,500	12,500	5,805	46 %	5151000	Grp Hlth Insur	12,500	12,480	12,800
1,565	1,720	2,300	2,300	1,514	66 %	5152102	Medicare FICA	2,300	2,300	2,300
9,885	11,728	16,000	16,000	10,453	65 %	5153000	Pension - TCDRS	16,300	16,100	16,500
8,386	9,303	12,700	12,700	8,144	64 %	5154000	Alternate Plan	12,700	12,600	12,900
121,376	135,712	187,500	187,500	118,836	63 %		**Subtotals:**	187,800	186,480	190,600
						53	**Supplies**			
0	0	800	800	0	0 %	5310000	Supp & Materials	800	800	800
0	0	300	300	0	0 %	5317000	Books & Periodcl	300	300	300
0	0	1,100	1,100	0	0 %		**Subtotals:**	1,100	1,100	1,100
						54	**Other Services and Charges**			
0	0	1,000	1,000	0	0 %	5496100	Travel and Educa	1,000	1,000	0
12,000	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	12,000	12,000	12,000
0	0	100	100	0	0 %	5496301	Auto Mileage	100	100	100
12,000	12,000	13,100	13,100	11,000	84 %		**Subtotals:**	13,100	13,100	12,100
133,376	147,712	201,700	201,700	129,836	64 %		**Fund Cost Center Totals:**	202,000	200,680	203,800

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,521,433	1,500,809	1,488,100	1,488,100	1,389,327	93 %	5100000	Salaries	1,488,100	1,568,800	1,435,100
5,359	4,701	4,000	4,000	3,404	85 %	5130000	Overtime	4,000	4,000	4,000
246,856	225,472	268,400	268,400	205,927	77 %	5151000	Grp Hlth Insur	268,400	262,080	262,400
22,316	22,028	23,200	23,200	20,370	88 %	5152102	Medicare FICA	23,200	24,400	22,400
157,770	166,618	165,100	165,100	156,634	95 %	5153000	Pension - TCDRS	167,900	176,400	162,000
133,820	131,959	130,900	130,900	122,037	93 %	5154000	Alternate Plan	130,900	138,000	126,300
0	0	2,600	2,600	0	0 %	5154111	Alt Pln-Nonp Emp	2,600	2,600	2,600
0	0	0	0	0		5154112	Alt Pln- OBRA 90	0	600	600
2,087,556	2,051,589	2,082,300	2,082,300	1,897,697	91 %		**Subtotals:**	2,085,100	2,176,880	2,015,400
						53	**Supplies**			
15,476	25,305	29,000	29,000	18,573	64 %	5310000	Supp & Materials	29,000	29,000	29,000
0	115	500	500	0	0 %	5317000	Books & Periodcl	500	500	500
15,476	25,421	29,500	29,500	18,573	63 %		**Subtotals:**	29,500	29,500	29,500
						54	**Other Services and Charges**			
1,640	1,142	3,000	3,000	764	25 %	5423000	R&M Equipment	3,000	3,000	3,000
2,024	1,801	0	0	842	****	5481201	Banking Services	0	0	0
0	0	300	300	78	26 %	5493100	Advertising	300	300	300
3,200	5,692	3,000	3,000	3,526	118 %	5496100	Travel and Educa	3,000	5,000	5,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
580	1,206	1,000	1,000	893	89 %	5496301	Auto Mileage	1,000	1,000	1,000
210	375	210	210	275	131 %	5498000	Membershp/Dues	210	820	820
7,655	10,218	7,510	7,510	6,377	85 %		**Subtotals:**	7,510	10,120	10,120
2,110,687	2,087,228	2,119,310	2,119,310	1,922,649	91 %		**Fund Cost Center Totals:**	2,122,110	2,216,500	2,055,020

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
207,492	219,969	220,900	220,900	202,062	91 %	5100000	Salaries	220,900	222,800	264,000
263,706	300,000	355,300	355,300	200,042	56 %	5120001	Temporary Help	355,300	355,300	360,600
8,973	10,833	25,000	25,000	8,851	35 %	5130000	Overtime	25,000	25,000	25,000
24,619	23,755	31,200	31,200	18,917	61 %	5151000	Grp Hlth Insur	31,200	31,200	38,400
6,463	6,857	9,400	9,400	5,905	63 %	5152102	Medicare FICA	9,400	9,400	10,100
21,912	25,235	27,300	27,300	23,271	85 %	5153000	Pension - TCDRS	27,700	27,800	32,600
18,618	19,840	35,100	35,100	18,131	52 %	5154000	Alternate Plan	23,300	23,500	27,100
2,046	943	2,000	2,000	1,146	57 %	5154112	Alt Pln- OBRA 90	2,000	2,000	2,000
553,833	607,435	706,200	706,200	478,324	68 %		**Subtotals:**	694,800	697,000	759,800
						53	**Supplies**			
634	1,541	3,000	3,000	1,192	40 %	5310000	Supp & Materials	3,000	3,000	3,000
634	1,541	3,000	3,000	1,192	40 %		**Subtotals:**	3,000	3,000	3,000
						54	**Other Services and Charges**			
100,391	104,407	104,500	104,500	105,201	101 %	5423701	Maint Contracts	104,500	104,500	104,500
1,180	1,397	7,500	7,500	2,918	39 %	5481000	Contract Serv	7,500	43,828	43,828
388	754	1,500	1,500	216	14 %	5493100	Advertising	1,500	1,500	1,500
3,143	4,129	7,400	7,400	3,976	54 %	5496100	Travel and Educa	7,400	7,400	7,400
1,957	3,022	2,500	2,500	4,009	160 %	5496301	Auto Mileage	2,500	3,000	3,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
10,875	34,231	30,000	30,000	13,095	44 %	5499201	Election Expense	30,000	30,000	30,000
117,937	147,943	153,400	153,400	129,414	84 %		**Subtotals:**	153,400	190,228	190,228
						57	**Capital Outlay**			
0	0	5,000	5,000	0	0 %	5746010	Cptlzed FF&E	5,000	0	0
0	0	20,000	20,000	0	0 %	5750000	C.Outlay-Tech	20,000	0	0
0	0	25,000	25,000	0	0 %		**Subtotals:**	25,000	0	0
672,404	756,919	887,600	887,600	608,931	69 %		**Fund Cost Center Totals:**	876,200	890,228	953,028

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
105,008	108,074	109,700	109,700	99,147	90 %	5100000	Salaries	109,700	138,200	115,000
11,877	11,877	18,800	18,800	7,307	39 %	5151000	Grp Hlth Insur	18,800	31,200	19,200
1,559	1,601	1,800	1,800	1,472	82 %	5152102	Medicare FICA	1,800	2,200	1,800
10,849	11,972	12,200	12,200	11,154	91 %	5153000	Pension - TCDRS	12,400	15,600	13,000
9,203	9,474	9,700	9,700	8,690	90 %	5154000	Alternate Plan	9,700	12,200	10,100
138,499	143,000	152,200	152,200	127,769	84 %		**Subtotals:**	152,400	199,400	159,100
						53	**Supplies**			
1,760	1,514	1,700	1,700	1,572	92 %	5310000	Supp & Materials	1,700	1,700	1,700
0	4,549	529	529	0	0 %	5310001	Dpt Supp NonCap	529	0	0
225	207	300	300	231	77 %	5312101	Uniform Exp	300	300	300
0	0	200	200	0	0 %	5317000	Books & Periodcl	200	200	200
1,985	6,270	2,729	2,729	1,802	66 %		**Subtotals:**	2,729	2,200	2,200
						54	**Other Services and Charges**			
548	0	0	0	0		5492111	Phone Cellular	0	0	0
531	-521	2,000	2,000	0	0 %	5496100	Travel and Educa	2,000	3,400	3,400
979	88	2,000	2,000	0	0 %	5496301	Auto Mileage	2,000	1,000	1,000
20	0	100	100	0	0 %	5498000	Membershp/Dues	100	100	100
2,078	-432	4,100	4,100	0	0 %		**Subtotals:**	4,100	4,500	4,500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
142,563	148,838	159,029	159,029	129,573	81 %		**Fund Cost Center Totals:**	159,229	206,100	165,800

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
429,649	500,575	511,200	413,565	300,693	73 %	5100000	Salaries	413,565	403,800	0
71,577	46,404	0	0	431	****	5120001	Temporary Help	0	0	0
3,024	1,707	2,000	2,000	556	28 %	5130000	Overtime	2,000	2,000	0
1,245	660	0	0	1,052	****	5130054	Sch Ovrtm Holidy	0	0	0
45,712	55,109	53,000	48,440	39,575	82 %	5151000	Grp Hlth Insur	48,440	56,150	0
5,754	6,627	8,000	6,584	4,424	67 %	5152102	Medicare FICA	6,500	6,300	0
52,251	60,867	56,800	45,816	34,058	74 %	5153000	Pension - TCDRS	46,800	45,600	0
34,467	39,765	45,100	36,542	26,534	73 %	5154000	Alternate Plan	36,500	35,600	0
5,675	4,838	5,000	5,000	0	0 %	5154111	Alt Pln-Nonp Emp	5,000	0	0
0	0	400	400	0	0 %	5154112	Alt Pln- OBRA 90	400	0	0
649,357	716,556	681,500	558,347	407,323	73 %		**Subtotals:**	559,205	549,450	0
						53	**Supplies**			
33,361	17,350	26,000	9,500	8,417	89 %	5310000	Supp & Materials	9,500	9,500	0
84	0	0	0	0		5317000	Books & Periodcl	0	0	0
33,445	17,350	26,000	9,500	8,417	89 %		**Subtotals:**	9,500	9,500	0
						54	**Other Services and Charges**			
59,911	76,271	60,000	60,000	81,028	135 %	5411102	Prof Srv Trnscpt	60,000	60,000	0
76,800	99,150	95,000	95,000	75,700	80 %	5412115	Psyc Exam	95,000	95,000	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
6,079	9,399	10,000	10,000	7,267	73 %	5413020	Ind Def-OthLt Xp	10,000	10,000	0
5,954	0	0	0	0		5415215	Cont Srv-Sen Bl7	0	0	0
36,271	59,008	40,000	40,000	24,523	61 %	5416000	PS Investigators	40,000	40,000	0
1,178	0	0	0	0		5431000	Trial Expense	0	0	0
0	0	55,000	20,000	0	0 %	5431009	Crt of Appeals	20,000	20,000	0
7	2,500	8,000	8,000	0	0 %	5431020	Forensic Tsting	8,000	8,000	0
6,680	6,737	7,000	7,000	6,985	100 %	5431055	Meals for Jurors	7,000	7,000	0
119,506	134,091	120,000	120,000	105,948	88 %	5431101	ProSrv Interprtr	120,000	120,000	0
23,042	45,927	20,000	20,000	27,159	136 %	5431102	PS-Expert Witnes	20,000	20,000	0
38,492	26,812	26,000	26,000	31,708	122 %	5431121	Crt Reprtr Exp	26,000	26,000	0
1,045	0	0	0	0		5431221	Def Atty Co Ct	0	0	0
2,024,643	2,597,471	1,790,000	1,790,000	26,422	1 %	5431230	Ct Aptd Atty	1,790,000	1,790,000	0
0	4,747	0	0	83,007	****	5431231	CtApptdJuvenile	0	0	0
0	9,824	0	0	270,805	****	5431233	CtApptd Adlt Msd	0	0	0
0	825	0	0	1,301,239	****	5431235	CtApptdAdltFel	0	0	0
0	0	0	0	6,202	****	5431236	CtAptdAdltFelApl	0	0	0
153,047	118,746	180,000	180,000	233,666	130 %	5431237	CtAptdAtnyCapCas	180,000	365,000	0
0	9,061	0	0	305,503	****	5431239	Crt Apptd Other	0	0	0
68,387	5,469	5,000	5,000	3,038	61 %	5431301	Rlf Assoc Judge	5,000	5,000	0
10,142	45,551	20,000	20,000	26,058	130 %	5431302	Fees/Exp Rlf Jdg	20,000	20,000	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
1,072	3,288	3,000	3,000	1,364	45 %	5431504	Medication Hearg	3,000	3,000	0
27,798	15,748	23,700	23,700	9,266	39 %	5481000	Contract Serv	23,700	23,700	0
1,160	0	0	0	0		5495100	Education	0	0	0
16,691	9,483	11,100	3,600	726	20 %	5496100	Travel and Educa	3,600	3,600	0
0	0	4,700	1,950	0	0 %	5498000	Membershp/Dues	1,950	1,950	0
2,677,911	3,280,115	2,478,500	2,433,250	2,627,612	108 %		**Subtotals:**	2,433,250	2,618,250	0
3,360,714	4,014,021	3,186,000	3,001,097	3,043,353	101 %		**Fund Cost Center Totals:**	3,001,955	3,177,200	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
129,094	131,623	136,100	136,100	123,036	90 %	5100000	Salaries	136,100	135,100	139,200
13,197	11,877	18,800	18,800	11,610	62 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
1,883	1,920	2,200	2,200	1,799	82 %	5152102	Medicare FICA	2,200	2,200	2,200
13,323	14,583	15,100	15,100	13,842	92 %	5153000	Pension - TCDRS	15,400	15,200	15,700
11,315	11,537	12,000	12,000	10,784	90 %	5154000	Alternate Plan	12,000	11,900	12,300
168,813	171,541	184,200	184,200	161,071	87 %		**Subtotals:**	184,500	183,120	188,600
						53	**Supplies**			
0	0	0	1,500	0	0 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	0	0 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,000	0	0 %	5496100	Travel and Educa	1,000	1,928	0
0	0	0	250	0	0 %	5498000	Membershp/Dues	250	700	0
0	0	0	1,250	0	0 %		**Subtotals:**	1,250	2,628	0
168,813	171,541	184,200	186,950	161,071	86 %		**Fund Cost Center Totals:**	187,250	187,248	190,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
128,080	133,765	138,300	138,300	125,008	90 %	5100000	Salaries	138,300	137,300	141,400
17,816	17,816	18,800	18,800	13,112	70 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
1,877	1,961	2,200	2,200	1,837	84 %	5152102	Medicare FICA	2,200	2,200	2,300
13,233	14,820	15,400	15,400	14,063	91 %	5153000	Pension - TCDRS	15,600	15,500	16,000
11,226	11,724	12,200	12,200	10,957	90 %	5154000	Alternate Plan	12,200	12,100	12,500
172,234	180,088	186,900	186,900	164,977	88 %		**Subtotals:**	187,100	185,820	191,400
						53	**Supplies**			
0	0	0	1,500	464	31 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	464	31 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,000	0	0 %	5496100	Travel and Educa	1,000	1,928	0
0	0	0	250	265	106 %	5498000	Membershp/Dues	250	700	0
0	0	0	1,250	265	21 %		**Subtotals:**	1,250	2,628	0
172,234	180,088	186,900	189,650	165,706	87 %		**Fund Cost Center Totals:**	189,850	189,948	192,900

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
165,142	171,897	177,000	177,000	150,464	85 %	5100000	Salaries	177,000	163,300	139,200
23,755	23,755	25,000	25,000	13,418	54 %	5151000	Grp Hlth Insur	25,000	24,960	19,200
2,428	2,534	2,800	2,800	1,724	62 %	5152102	Medicare FICA	2,800	2,600	2,200
17,063	19,044	19,600	19,600	16,478	84 %	5153000	Pension - TCDRS	20,000	18,400	15,700
14,474	15,066	15,600	15,600	12,838	82 %	5154000	Alternate Plan	15,600	14,400	12,300
222,863	232,298	240,000	240,000	194,921	81 %		**Subtotals:**	240,400	223,660	188,600
						53	**Supplies**			
0	0	0	1,500	457	30 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	457	30 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,000	0	0 %	5496100	Travel and Educa	1,000	1,928	0
0	0	0	250	235	94 %	5498000	Membershp/Dues	250	700	0
0	0	0	1,250	235	19 %		**Subtotals:**	1,250	2,628	0
222,863	232,298	240,000	242,750	195,614	81 %		**Fund Cost Center Totals:**	243,150	227,788	190,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
125,957	130,030	136,100	136,100	114,602	84 %	5100000	Salaries	136,100	135,100	139,200
17,816	9,215	18,800	18,800	5,327	28 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
1,845	1,903	2,200	2,200	1,657	75 %	5152102	Medicare FICA	2,200	2,200	2,200
13,014	14,404	15,100	15,100	12,732	84 %	5153000	Pension - TCDRS	15,400	15,200	15,700
11,040	11,397	12,000	12,000	9,920	83 %	5154000	Alternate Plan	12,000	11,900	12,300
169,674	166,951	184,200	184,200	144,237	78 %		**Subtotals:**	184,500	183,120	188,600
						53	**Supplies**			
0	0	0	1,500	871	58 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	871	58 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	0	0		5481000	Contract Serv	0	1,600	0
0	0	0	1,500	595	40 %	5496100	Travel and Educa	1,500	1,500	0
0	0	0	250	265	106 %	5498000	Membershp/Dues	250	250	0
0	0	0	1,750	859	49 %		**Subtotals:**	1,750	3,350	0
169,674	166,951	184,200	187,450	145,968	78 %		**Fund Cost Center Totals:**	187,750	187,970	190,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
136,368	142,177	146,800	163,886	139,339	85 %	5100000	Salaries	163,886	158,500	163,000
17,816	17,816	18,800	19,598	8,570	44 %	5151000	Grp Hlth Insur	19,598	19,843	20,352
2,021	2,106	2,300	2,548	2,038	80 %	5152102	Medicare FICA	2,600	2,500	2,600
14,090	15,753	16,300	18,222	15,676	86 %	5153000	Pension - TCDRS	18,500	17,800	18,400
11,953	12,461	12,900	14,398	12,213	85 %	5154000	Alternate Plan	14,400	14,000	14,400
182,248	190,315	197,100	218,652	177,835	81 %		**Subtotals:**	218,984	212,643	218,752
						53	**Supplies**			
0	0	0	1,500	935	62 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	935	62 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,500	422	28 %	5496100	Travel and Educa	1,500	3,153	0
0	0	0	250	280	112 %	5498000	Membershp/Dues	250	250	0
0	0	0	1,750	702	40 %		**Subtotals:**	1,750	3,403	0
182,248	190,315	197,100	221,902	179,474	81 %		**Fund Cost Center Totals:**	222,234	217,546	220,252

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
132,388	133,778	149,600	149,600	130,937	88 %	5100000	Salaries	149,600	148,500	152,800
10,170	5,938	18,800	18,800	9,870	52 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
1,725	1,947	2,400	2,400	1,706	71 %	5152102	Medicare FICA	2,400	2,400	2,400
13,668	14,809	16,600	16,600	13,096	79 %	5153000	Pension - TCDRS	16,900	16,700	17,300
11,604	11,725	13,200	13,200	10,203	77 %	5154000	Alternate Plan	13,200	13,100	13,500
169,557	168,200	200,600	200,600	165,811	83 %		**Subtotals:**	200,900	199,420	205,200
						53	**Supplies**			
0	0	0	1,500	103	7 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	102	7 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,000	0	0 %	5496100	Travel and Educa	1,000	1,928	0
0	0	0	250	265	106 %	5498000	Membershp/Dues	250	575	0
0	0	0	1,250	265	21 %		**Subtotals:**	1,250	2,503	0
169,557	168,200	200,600	203,350	166,180	82 %		**Fund Cost Center Totals:**	203,650	203,423	206,700

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	0	0	0		5100000	Salaries	0	0	228,200
0	0	0	0	0		5130000	Overtime	0	0	2,000
0	0	0	0	0		5151000	Grp Hlth Insur	0	0	32,000
0	0	0	0	0		5152102	Medicare FICA	0	0	3,600
0	0	0	0	0		5153000	Pension - TCDRS	0	0	26,000
0	0	0	0	0		5154000	Alternate Plan	0	0	20,200
0	0	0	0	0			**Subtotals:**	0	0	312,000
						53	**Supplies**			
0	0	0	0	0		5310000	Supp & Materials	0	10,000	10,000
0	0	0	0	0			**Subtotals:**	0	10,000	10,000
						54	**Other Services and Charges**			
0	0	0	0	0		5411102	Prof Srv Trnscpt	0	0	85,000
0	0	0	0	0		5412115	Psyc Exam	0	0	85,000
0	0	0	0	0		5413020	Ind Def-OthLt Xp	0	0	10,000
0	0	0	0	0		5416000	PS Investigators	0	0	40,000
0	0	0	0	0		5431020	Forensic Tsting	0	0	5,000
0	0	0	0	0		5431055	Meals for Jurors	0	0	7,000
0	0	0	0	0		5431101	ProSrv Interprtr	0	0	120,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	0	0	0		5431102	PS-Expert Witnes	0	0	20,000
0	0	0	0	0		5431230	Ct Aptd Atty	0	0	2,400,000
0	0	0	0	0		5431237	CtAptdAtnyCapCas	0	0	365,000
0	0	0	0	0		5431301	Rlf Assoc Judge	0	0	5,000
0	0	0	0	0		5431302	Fees/Exp Rlf Jdg	0	0	20,000
0	0	0	0	0		5431504	Medication Hearg	0	0	3,000
0	0	0	0	0		5481000	Contract Serv	0	0	0
0	0	0	0	0			**Subtotals:**	0	0	3,165,000
0	0	0	0	0			**Fund Cost Center Totals:**	0	10,000	3,487,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
265,406	285,284	290,100	307,186	276,025	90 %	5100000	Salaries	307,186	311,900	316,600
19,575	19,623	20,300	21,098	18,911	90 %	5151000	Grp Hlth Insur	21,098	19,843	20,352
3,930	4,160	4,600	4,848	4,027	83 %	5152102	Medicare FICA	4,800	4,900	5,000
27,858	31,616	32,100	34,022	31,053	91 %	5153000	Pension - TCDRS	34,600	35,000	35,700
23,524	25,005	25,500	26,998	24,194	90 %	5154000	Alternate Plan	27,000	27,400	27,800
340,296	365,689	372,600	394,152	354,210	90 %		**Subtotals:**	394,684	399,043	405,452
						53	**Supplies**			
0	0	0	1,500	325	22 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	325	22 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,500	0	0 %	5496100	Travel and Educa	1,500	1,500	0
0	0	0	250	0	0 %	5498000	Membershp/Dues	250	250	0
0	0	0	1,750	0	0 %		**Subtotals:**	1,750	1,750	0
340,296	365,689	372,600	397,402	354,535	89 %		**Fund Cost Center Totals:**	397,934	402,293	406,952

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
255,236	278,114	282,800	299,886	269,384	90 %	5100000	Salaries	299,886	304,600	309,100
19,286	19,623	20,300	21,098	18,911	90 %	5151000	Grp Hlth Insur	21,098	19,843	20,352
3,748	4,073	4,400	4,648	3,945	85 %	5152102	Medicare FICA	4,700	4,800	4,900
26,374	30,821	31,300	33,222	30,306	91 %	5153000	Pension - TCDRS	33,800	34,200	34,800
22,371	24,377	24,900	26,398	23,612	89 %	5154000	Alternate Plan	26,400	26,800	27,200
327,017	357,009	363,700	385,252	346,157	90 %		**Subtotals:**	385,884	390,243	396,352
						53	**Supplies**			
0	0	0	1,500	890	59 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	890	59 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,500	422	28 %	5496100	Travel and Educa	1,500	1,500	0
0	0	0	250	270	108 %	5498000	Membershp/Dues	250	250	0
0	0	0	1,750	692	40 %		**Subtotals:**	1,750	1,750	0
327,017	357,009	363,700	388,502	347,740	90 %		**Fund Cost Center Totals:**	389,134	393,493	397,852

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
398,703	413,999	422,200	422,200	365,694	87 %	5100000	Salaries	422,200	420,800	428,600
53	1,283	0	0	0		5112016	Admin Jdg Suppl	0	0	0
1,697	0	0	0	0		5120001	Temporary Help	0	0	0
299	0	1,000	1,000	0	0 %	5130000	Overtime	1,000	1,000	1,000
37,177	37,666	39,000	39,000	34,175	88 %	5151000	Grp Hlth Insur	39,000	37,440	38,400
5,754	6,022	6,600	6,600	5,327	81 %	5152102	Medicare FICA	6,600	6,600	6,700
40,874	45,981	46,900	46,900	41,140	88 %	5153000	Pension - TCDRS	47,700	47,300	48,400
34,735	36,346	37,200	37,200	32,053	86 %	5154000	Alternate Plan	37,200	37,100	37,700
519,294	541,302	552,900	552,900	478,388	87 %		**Subtotals:**	553,700	550,240	560,800
						53	**Supplies**			
1,500	2,355	2,100	3,600	2,211	61 %	5310000	Supp & Materials	3,600	3,600	3,600
1,500	2,355	2,100	3,600	2,211	61 %		**Subtotals:**	3,600	3,600	3,600
						54	**Other Services and Charges**			
800	1,200	4,000	4,000	1,228	31 %	5412115	Psyc Exam	4,000	4,000	4,000
3,787	1,800	1,000	1,000	0	0 %	5431111	Stat Prbt Crt Ex	1,000	0	0
53	0	0	0	0		5431121	Crt Reprtr Exp	0	0	0
61,457	59,121	50,000	50,000	36,641	73 %	5431223	Def Atty Prb/Co	50,000	50,000	50,000
1,352	3,886	5,000	5,000	6,678	134 %	5431302	Fees/Exp Rlf Jdg	5,000	7,000	7,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	1,826	0	0	0		5431407	Assoc Jdg PrbCrt	0	0	0
14,762	5,577	10,000	10,000	4,665	47 %	5432212	Cst Bl Commitmnt	10,000	10,000	10,000
1,500	2,009	1,850	1,850	1,850	100 %	5496100	Travel and Educa	1,850	1,850	0
3,321	3,452	3,400	3,400	2,921	86 %	5496301	Auto Mileage	3,400	3,900	3,900
0	0	0	250	450	180 %	5498000	Membershp/Dues	250	250	0
87,035	78,874	75,250	75,500	54,432	72 %		**Subtotals:**	75,500	77,000	74,900
607,829	622,532	630,250	632,000	535,033	85 %		**Fund Cost Center Totals:**	632,800	630,840	639,300

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
238,940	270,318	276,700	293,786	263,154	90 %	5100000	Salaries	293,786	298,500	303,000
17,124	18,532	20,300	21,098	17,361	82 %	5151000	Grp Hlth Insur	21,098	19,843	20,352
3,473	3,932	4,300	4,547	3,832	84 %	5152102	Medicare FICA	4,600	4,700	4,800
24,647	29,960	30,700	32,623	29,605	91 %	5153000	Pension - TCDRS	33,100	33,500	34,100
20,943	23,688	24,300	25,797	23,066	89 %	5154000	Alternate Plan	25,800	26,200	26,600
305,128	346,432	356,300	377,851	337,017	89 %		**Subtotals:**	378,384	382,743	388,852
						53	**Supplies**			
0	0	0	1,500	588	39 %	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	1,500	587	39 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,500	440	29 %	5496100	Travel and Educa	1,500	1,500	0
0	0	0	250	0	0 %	5498000	Membershp/Dues	250	250	0
0	0	0	1,750	439	25 %		**Subtotals:**	1,750	1,750	0
305,128	346,432	356,300	381,101	338,046	89 %		**Fund Cost Center Totals:**	381,634	385,993	390,352

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
134,059	121,587	32,400	32,400	32,298	100 %	5100000	Salaries	32,400	0	0
20,728	17,816	4,800	4,800	4,983	104 %	5151000	Grp Hlth Insur	4,800	0	0
1,966	1,786	600	600	475	79 %	5152102	Medicare FICA	600	0	0
13,826	13,467	3,600	3,600	3,633	101 %	5153000	Pension - TCDRS	3,700	0	0
11,750	10,657	2,900	2,900	2,831	98 %	5154000	Alternate Plan	2,900	0	0
182,331	165,315	44,300	44,300	44,220	100 %		**Subtotals:**	44,400	0	0
						53	**Supplies**			
2,964	4,009	500	500	285	57 %	5310000	Supp & Materials	500	0	0
2,964	4,009	500	500	285	57 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
300	550	0	0	0		5496100	Travel and Educa	0	0	0
300	550	0	0	0			**Subtotals:**	0	0	0
185,596	169,875	44,800	44,800	44,505	99 %		**Fund Cost Center Totals:**	44,900	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	181,200	181,200	159,923	88 %	5100000	Salaries	181,200	339,100	302,300
0	0	28,000	28,000	23,908	85 %	5151000	Grp Hlth Insur	28,000	49,920	44,800
0	0	2,900	2,900	2,354	81 %	5152102	Medicare FICA	2,900	5,300	4,700
0	0	20,100	20,100	17,992	90 %	5153000	Pension - TCDRS	20,400	38,100	34,100
0	0	16,000	16,000	14,018	88 %	5154000	Alternate Plan	16,000	29,800	26,600
0	0	248,200	248,200	218,195	88 %		**Subtotals:**	248,500	462,220	412,500
						53	**Supplies**			
0	0	7,125	7,125	3,636	51 %	5310000	Supp & Materials	7,125	7,125	7,125
0	0	7,125	7,125	3,636	51 %		**Subtotals:**	7,125	7,125	7,125
						54	**Other Services and Charges**			
0	0	2,000	2,000	0	0 %	5496100	Travel and Educa	2,000	2,000	2,000
0	0	0	0	0		5496201	Auto Allowance	0	0	1,500
0	0	1,000	1,000	415	42 %	5496301	Auto Mileage	1,000	1,000	0
0	0	3,000	3,000	414	14 %		**Subtotals:**	3,000	3,000	3,500
0	0	258,325	258,325	222,246	86 %		**Fund Cost Center Totals:**	258,625	472,345	423,125

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
124,684	90,321	24,000	24,000	23,901	100 %	5100000	Salaries	24,000	0	0
17,748	11,877	3,200	3,200	3,482	109 %	5151000	Grp Hlth Insur	3,200	0	0
1,834	1,330	400	400	352	88 %	5152102	Medicare FICA	400	0	0
12,878	10,005	2,700	2,700	2,689	100 %	5153000	Pension - TCDRS	2,800	0	0
10,928	7,916	2,200	2,200	2,095	95 %	5154000	Alternate Plan	2,200	0	0
168,074	121,450	32,500	32,500	32,518	100 %		**Subtotals:**	32,600	0	0
						53	**Supplies**			
776	1,994	500	500	405	81 %	5310000	Supp & Materials	500	0	0
776	1,994	500	500	404	81 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
0	300	0	0	0		5496100	Travel and Educa	0	0	0
0	300	0	0	0			**Subtotals:**	0	0	0
168,850	123,745	33,000	33,000	32,923	100 %		**Fund Cost Center Totals:**	33,100	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	181,200	184,512	154,335	84 %	5100000	Salaries	184,512	301,300	301,000
0	0	28,000	28,000	13,628	49 %	5151000	Grp Hlth Insur	28,000	43,680	44,800
0	0	2,900	2,948	2,274	77 %	5152102	Medicare FICA	2,900	4,700	4,700
0	0	20,100	20,473	17,363	85 %	5153000	Pension - TCDRS	20,800	33,800	33,900
0	0	16,000	16,290	13,528	83 %	5154000	Alternate Plan	16,200	26,500	26,500
0	0	248,200	252,223	201,127	80 %		**Subtotals:**	252,412	409,980	410,900
						53	**Supplies**			
0	0	7,125	7,125	6,446	90 %	5310000	Supp & Materials	7,125	6,125	6,125
0	0	7,125	7,125	6,445	90 %		**Subtotals:**	7,125	6,125	6,125
						54	**Other Services and Charges**			
0	0	2,000	2,000	750	38 %	5496100	Travel and Educa	2,000	3,000	3,000
0	0	0	0	0		5496201	Auto Allowance	0	0	3,000
0	0	2,000	2,000	1,751	88 %	5496301	Auto Mileage	2,000	4,500	0
0	0	4,000	4,000	2,500	63 %		**Subtotals:**	4,000	7,500	6,000
0	0	259,325	263,348	210,075	80 %		**Fund Cost Center Totals:**	263,537	423,605	423,025

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
202,613	153,081	40,800	40,800	40,695	100 %	5100000	Salaries	40,800	0	0
29,170	23,755	6,400	6,400	6,724	105 %	5151000	Grp Hlth Insur	6,400	0	0
2,987	2,262	700	700	601	86 %	5152102	Medicare FICA	700	0	0
20,928	16,954	4,600	4,600	4,578	100 %	5153000	Pension - TCDRS	4,700	0	0
17,758	13,417	3,600	3,600	3,567	99 %	5154000	Alternate Plan	3,600	0	0
273,458	209,471	56,100	56,100	56,164	100 %		**Subtotals:**	56,200	0	0
						53	**Supplies**			
1,207	1,114	500	500	0	0 %	5310000	Supp & Materials	500	0	0
1,207	1,114	500	500	0	0 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
2,999	1,219	0	0	0		5496100	Travel and Educa	0	0	0
500	0	0	0	0		5496301	Auto Mileage	0	0	0
3,499	1,219	0	0	0			**Subtotals:**	0	0	0
278,164	211,805	56,600	56,600	56,165	99 %		**Fund Cost Center Totals:**	56,700	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	205,100	210,009	181,388	86 %	5100000	Salaries	210,009	373,000	338,900
0	0	32,700	32,700	24,386	75 %	5151000	Grp Hlth Insur	32,700	56,160	51,200
0	0	3,200	3,271	2,652	81 %	5152102	Medicare FICA	3,300	5,800	5,300
0	0	22,700	23,252	20,406	88 %	5153000	Pension - TCDRS	23,700	41,900	38,200
0	0	18,000	18,430	15,899	86 %	5154000	Alternate Plan	18,500	32,800	29,800
0	0	281,700	287,662	244,731	85 %		**Subtotals:**	288,209	509,660	463,400
						53	**Supplies**			
0	0	7,125	7,125	2,191	31 %	5310000	Supp & Materials	7,125	12,000	12,000
0	0	7,125	7,125	2,191	31 %		**Subtotals:**	7,125	12,000	12,000
						54	**Other Services and Charges**			
0	0	0	2,000	1,516	76 %	5496100	Travel and Educa	2,000	5,000	5,000
0	0	0	0	0		5496201	Auto Allowance	0	0	4,000
0	0	4,000	4,000	358	9 %	5496301	Auto Mileage	4,000	12,000	0
0	0	4,000	6,000	1,874	31 %		**Subtotals:**	6,000	17,000	9,000
0	0	292,825	300,787	248,797	83 %		**Fund Cost Center Totals:**	301,334	538,660	484,400

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
215,900	197,194	52,500	52,500	52,393	100 %	5100000	Salaries	52,500	0	0
35,632	30,080	7,900	7,900	8,226	104 %	5151000	Grp Hlth Insur	7,900	0	0
3,166	2,910	900	900	774	86 %	5152102	Medicare FICA	900	0	0
22,306	21,841	5,900	5,900	5,894	100 %	5153000	Pension - TCDRS	6,000	0	0
18,923	17,284	4,700	4,700	4,592	98 %	5154000	Alternate Plan	4,700	0	0
295,929	269,309	71,900	71,900	71,878	100 %		**Subtotals:**	72,000	0	0
						53	**Supplies**			
1,333	2,505	500	500	486	97 %	5310000	Supp & Materials	500	0	0
1,333	2,505	500	500	485	97 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
2,023	1,482	0	0	0		5496100	Travel and Educa	0	0	0
532	0	0	0	0		5496301	Auto Mileage	0	0	0
2,556	1,482	0	0	0			**Subtotals:**	0	0	0
299,818	273,297	72,400	72,400	72,365	100 %		**Fund Cost Center Totals:**	72,500	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	181,200	195,075	156,415	80 %	5100000	Salaries	195,075	262,500	273,800
0	0	28,000	32,700	22,642	69 %	5151000	Grp Hlth Insur	32,700	43,680	44,800
0	0	2,900	3,100	2,282	74 %	5152102	Medicare FICA	3,100	4,100	4,300
0	0	20,100	21,700	17,597	81 %	5153000	Pension - TCDRS	22,000	29,500	30,900
0	0	16,000	17,300	13,710	79 %	5154000	Alternate Plan	17,200	23,100	24,100
0	0	248,200	269,875	212,646	79 %		**Subtotals:**	270,075	362,880	377,900
						53	**Supplies**			
0	0	7,125	7,125	5,638	79 %	5310000	Supp & Materials	7,125	7,125	7,125
0	0	7,125	7,125	5,637	79 %		**Subtotals:**	7,125	7,125	7,125
						54	**Other Services and Charges**			
0	0	0	2,000	1,896	95 %	5496100	Travel and Educa	2,000	1,400	1,400
0	0	0	2,000	1,896	95 %		**Subtotals:**	2,000	1,400	1,400
0	0	255,325	279,000	220,180	79 %		**Fund Cost Center Totals:**	279,200	371,405	386,425

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
190,137	171,336	45,500	45,500	45,443	100 %	5100000	Salaries	45,500	0	0
29,397	23,755	6,400	6,400	6,724	105 %	5151000	Grp Hlth Insur	6,400	0	0
2,787	2,527	800	800	670	84 %	5152102	Medicare FICA	800	0	0
19,640	18,979	5,100	5,100	5,112	100 %	5153000	Pension - TCDRS	5,200	0	0
16,666	15,017	4,100	4,100	3,983	97 %	5154000	Alternate Plan	4,100	0	0
258,630	231,616	61,900	61,900	61,932	100 %		**Subtotals:**	62,000	0	0
						53	**Supplies**			
1,346	967	500	500	339	68 %	5310000	Supp & Materials	500	0	0
1,346	967	500	500	338	68 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
600	100	0	0	0		5496100	Travel and Educa	0	0	0
600	100	0	0	0			**Subtotals:**	0	0	0
260,577	232,683	62,400	62,400	62,271	100 %		**Fund Cost Center Totals:**	62,500	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
232,542	216,980	58,800	58,800	53,244	91 %	5100000	Salaries	58,800	0	0
41,522	35,449	9,500	9,500	9,990	105 %	5151000	Grp Hlth Insur	9,500	0	0
3,392	3,166	1,000	1,000	777	78 %	5152102	Medicare FICA	1,000	0	0
24,027	24,040	6,600	6,600	5,990	91 %	5153000	Pension - TCDRS	6,700	0	0
20,382	19,018	5,200	5,200	4,667	90 %	5154000	Alternate Plan	5,200	0	0
321,866	298,656	81,100	81,100	74,668	92 %		**Subtotals:**	81,200	0	0
						53	**Supplies**			
4,927	4,899	500	500	397	79 %	5310000	Supp & Materials	500	0	0
4,927	4,899	500	500	397	79 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
1,625	888	0	0	0		5496100	Travel and Educa	0	0	0
261	255	0	0	0		5496301	Auto Mileage	0	0	0
1,886	1,143	0	0	0			**Subtotals:**	0	0	0
328,680	304,700	81,600	81,600	75,065	92 %		**Fund Cost Center Totals:**	81,700	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
184,728	200,623	53,400	53,400	53,344	100 %	5100000	Salaries	53,400	0	0
24,437	23,755	7,900	7,900	6,963	88 %	5151000	Grp Hlth Insur	7,900	0	0
2,713	2,947	900	900	783	87 %	5152102	Medicare FICA	900	0	0
19,086	22,223	6,000	6,000	6,001	100 %	5153000	Pension - TCDRS	6,100	0	0
16,191	17,585	4,700	4,700	4,676	99 %	5154000	Alternate Plan	4,700	0	0
247,157	267,133	72,900	72,900	71,767	98 %		**Subtotals:**	73,000	0	0
						53	**Supplies**			
3,912	3,984	500	500	266	53 %	5310000	Supp & Materials	500	0	0
3,912	3,984	500	500	265	53 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
300	600	0	0	0		5496100	Travel and Educa	0	0	0
300	600	0	0	0			**Subtotals:**	0	0	0
251,369	271,718	73,400	73,400	72,034	98 %		**Fund Cost Center Totals:**	73,500	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
96,076	83,648	22,200	22,200	22,176	100 %	5100000	Salaries	22,200	0	0
13,128	11,654	3,200	3,200	3,243	101 %	5151000	Grp Hlth Insur	3,200	0	0
490	460	400	400	123	31 %	5152102	Medicare FICA	400	0	0
9,879	9,265	2,500	2,500	2,495	100 %	5153000	Pension - TCDRS	2,600	0	0
8,421	7,331	2,000	2,000	1,944	97 %	5154000	Alternate Plan	2,000	0	0
127,996	112,359	30,300	30,300	29,980	99 %		**Subtotals:**	30,400	0	0
						53	**Supplies**			
1,292	473	500	500	0	0 %	5310000	Supp & Materials	500	0	0
1,292	473	500	500	0	0 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
16,622	0	0	0	0		5426250	Rent Office Spac	0	0	0
687	200	0	0	0		5496100	Travel and Educa	0	0	0
507	456	0	0	0		5496301	Auto Mileage	0	0	0
17,817	656	0	0	0			**Subtotals:**	0	0	0
147,106	113,489	30,800	30,800	29,981	97 %		**Fund Cost Center Totals:**	30,900	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
154,750	150,904	40,700	40,700	40,298	99 %	5100000	Salaries	40,700	0	0
23,527	23,299	6,400	6,400	6,963	109 %	5151000	Grp Hlth Insur	6,400	0	0
2,290	2,228	700	700	595	85 %	5152102	Medicare FICA	700	0	0
15,990	16,716	4,600	4,600	4,533	99 %	5153000	Pension - TCDRS	4,600	0	0
13,563	13,226	3,600	3,600	3,532	98 %	5154000	Alternate Plan	3,600	0	0
210,122	206,376	56,000	56,000	55,921	100 %		**Subtotals:**	56,000	0	0
						53	**Supplies**			
837	792	500	500	140	28 %	5310000	Supp & Materials	500	0	0
837	792	500	500	139	28 %		**Subtotals:**	500	0	0
						54	**Other Services and Charges**			
1,087	1,106	0	0	0		5496100	Travel and Educa	0	0	0
1,087	1,106	0	0	0			**Subtotals:**	0	0	0
212,048	208,275	56,500	56,500	56,061	99 %		**Fund Cost Center Totals:**	56,500	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
17,015	0	0	0	0		5100000	Salaries	0	0	0
5,890	0	0	0	0		5151000	Grp Hlth Insur	0	0	0
246	0	0	0	0		5152102	Medicare FICA	0	0	0
1,758	0	0	0	0		5153000	Pension - TCDRS	0	0	0
1,491	0	0	0	0		5154000	Alternate Plan	0	0	0
26,403	0	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
818	0	0	0	0		5310000	Supp & Materials	0	0	0
818	0	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
300	0	0	0	0		5432131	ProfSrv intoxlzr	0	0	0
12,494	0	0	0	0		5496155	Trans/PrDiem Wit	0	0	0
12,794	0	0	0	0			**Subtotals:**	0	0	0
40,015	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,888,730	1,941,853	1,879,600	1,879,600	1,812,354	96 %	5100000	Salaries	1,879,600	2,001,400	1,968,100
141,679	1,000	0	0	0		5120001	Temporary Help	0	0	0
9,783	2,097	3,000	3,000	311	10 %	5130000	Overtime	3,000	3,000	3,000
297,693	281,348	314,600	314,600	233,345	74 %	5151000	Grp Hlth Insur	314,600	318,240	332,800
28,443	27,038	29,200	29,200	25,250	86 %	5152102	Medicare FICA	29,200	31,100	30,600
209,898	215,517	208,300	208,300	203,927	98 %	5153000	Pension - TCDRS	211,900	224,800	221,800
169,332	161,556	165,200	165,200	150,705	91 %	5154000	Alternate Plan	165,200	175,800	172,900
5,014	5,147	3,900	3,900	4,718	121 %	5154111	Alt Pln-Nonp Emp	3,900	4,709	4,709
123	0	1,300	1,300	0	0 %	5154112	Alt Pln- OBRA 90	1,300	0	0
2,750,700	2,635,559	2,605,100	2,605,100	2,430,609	93 %		**Subtotals:**	2,608,700	2,759,049	2,733,909
						53	**Supplies**			
39,709	43,776	40,000	40,000	31,378	78 %	5310000	Supp & Materials	40,000	40,000	40,000
0	1,085	7,000	7,000	6,090	87 %	5310001	Dpt Supp NonCap	7,000	0	0
0	4,045	500	500	0	0 %	5311140	Postage	500	500	500
27,115	39,474	40,000	40,000	32,328	81 %	5311141	Jury Postage	40,000	40,000	40,000
884	1,076	1,500	1,500	15	1 %	5317000	Books & Periodcl	1,500	1,500	1,500
67,708	89,458	89,000	89,000	69,811	78 %		**Subtotals:**	89,000	82,000	82,000
						54	**Other Services and Charges**			

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
1,227	543	1,000	1,000	0	0 %	5423000	R&M Equipment	1,000	2,000	2,000
138	0	0	0	0		5423110	Auto Maint	0	0	0
0	4,000	5,200	5,200	0	0 %	5423701	Maint Contracts	5,200	5,200	5,200
274,868	345,871	325,000	325,000	334,428	103 %	5431050	Reg Jurors DstCt	325,000	390,000	390,000
34,392	47,674	50,000	50,000	36,354	73 %	5431054	Grand Jury Juror	50,000	50,000	50,000
1,849	96	0	0	0		5433050	Pub Inf/Jry CdSp	0	0	0
9,757	7,349	10,000	10,000	7,515	75 %	5496100	Travel and Educa	10,000	10,555	10,555
4,814	4,962	6,000	6,000	4,838	81 %	5496301	Auto Mileage	6,000	6,000	6,000
160	160	200	200	125	62 %	5498000	Membershp/Dues	200	200	200
327,207	410,656	397,400	397,400	383,259	96 %		**Subtotals:**	397,400	463,955	463,955
						57	**Capital Outlay**			
0	0	0	0	0		5746010	Cptlzed FF&E	0	30,000	30,000
0	0	0	0	0			**Subtotals:**	0	30,000	30,000
3,145,616	3,135,674	3,091,500	3,091,500	2,883,682	93 %		**Fund Cost Center Totals:**	3,095,100	3,335,004	3,309,864

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
3,943,036	4,097,891	4,081,900	4,145,597	3,801,815	92 %	5100000	Salaries	4,145,597	4,442,700	4,223,100
46,760	47,880	48,000	48,000	48,960	102 %	5115000	Longevity	48,000	48,000	48,000
54,445	60,206	66,400	66,400	46,903	71 %	5130000	Overtime	66,400	66,400	66,400
391,328	391,520	436,800	443,040	351,997	79 %	5151000	Grp Hlth Insur	443,040	452,400	467,200
59,089	60,823	65,100	66,024	56,325	85 %	5152102	Medicare FICA	66,100	70,700	67,300
418,061	467,149	464,200	471,366	439,136	93 %	5153000	Pension - TCDRS	479,300	510,900	488,000
354,573	369,560	368,100	373,683	342,137	92 %	5154000	Alternate Plan	373,700	399,700	380,500
654	0	400	400	42	10 %	5154112	Alt Pln- OBRA 90	400	50	50
5,267,949	5,495,030	5,530,900	5,614,510	5,087,315	91 %		**Subtotals:**	5,622,537	5,990,850	5,740,550
						53	**Supplies**			
41,936	39,741	40,000	40,000	25,949	65 %	5310000	Supp & Materials	40,000	55,500	55,500
0	0	3,946	3,946	0	0 %	5310001	Dpt Supp NonCap	3,946	27,520	27,520
6,146	2,999	2,800	2,800	4,254	152 %	5317000	Books & Periodcl	2,800	2,800	2,800
48,083	42,740	46,746	46,746	30,203	65 %		**Subtotals:**	46,746	85,820	85,820
						54	**Other Services and Charges**			
0	780	12,000	12,000	0	0 %	5432131	ProfSrv intoxlzr	12,000	12,000	12,000
141,749	95,958	168,200	168,200	93,671	56 %	5481000	Contract Serv	168,200	168,200	168,200
3,841	0	8,000	8,000	0	0 %	5492111	Phone Cellular	8,000	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	1,619	0	0	0		5496100	Travel and Educa	0	0	0
0	1,171	20,000	20,000	6,313	32 %	5496155	Trans/PrDiem Wit	20,000	20,000	20,000
7,368	4,905	7,000	7,000	1,995	28 %	5496301	Auto Mileage	7,000	7,000	7,000
0	0	1,000	1,000	534	53 %	5499231	Meeting Exp	1,000	1,000	1,000
152,959	104,435	216,200	216,200	102,513	47 %		**Subtotals:**	216,200	208,200	208,200
						57	**Capital Outlay**			
0	0	0	0	0		5722000	Building Improve	0	0	20,000
0	0	0	0	0		5742000	Heavy Equipment	0	0	0
0	0	0	0	0		5743000	Vehicles	0	60,000	60,000
0	0	0	0	0			**Subtotals:**	0	60,000	80,000
						59	**Other Financing Uses**			
88,784	0	0	0	0		5910100	Grt Match-Mand	0	0	0
88,784	0	0	0	0			**Subtotals:**	0	0	0
5,557,776	5,642,207	5,793,846	5,877,456	5,220,032	89 %		**Fund Cost Center Totals:**	5,885,483	6,344,870	6,114,570

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
240,387	254,656	259,600	259,600	228,666	88 %	5100000	Salaries	259,600	248,700	0
1,193	973	0	0	0		5130000	Overtime	0	0	0
0	0	2,500	2,500	258	10 %	5130054	Sch Ovrtm Holidy	2,500	2,500	0
38,108	41,571	43,700	43,700	38,963	89 %	5151000	Grp Hlth Insur	43,700	43,680	0
3,402	3,750	4,100	4,100	3,361	82 %	5152102	Medicare FICA	4,100	4,000	0
24,939	28,310	29,000	29,000	25,754	89 %	5153000	Pension - TCDRS	29,500	28,200	0
21,173	22,406	23,000	23,000	20,066	87 %	5154000	Alternate Plan	23,000	22,100	0
329,204	351,669	361,900	361,900	317,068	88 %		**Subtotals:**	362,400	349,180	0
						53	**Supplies**			
4,934	1,443	1,500	1,500	1,264	84 %	5310000	Supp & Materials	1,500	1,500	0
4,934	1,443	1,500	1,500	1,263	84 %		**Subtotals:**	1,500	1,500	0
						54	**Other Services and Charges**			
864	0	2,000	2,000	1,220	61 %	5494100	Printing	2,000	2,000	0
864	0	2,000	2,000	1,220	61 %		**Subtotals:**	2,000	2,000	0
335,003	353,112	365,400	365,400	319,552	87 %		**Fund Cost Center Totals:**	365,900	352,680	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	0	0	0		5100000	Salaries	0	0	266,000
0	0	0	0	0		5151000	Grp Hlth Insur	0	0	38,400
0	0	0	0	0		5152102	Medicare FICA	0	0	4,200
0	0	0	0	0		5153000	Pension - TCDRS	0	0	30,000
0	0	0	0	0		5154000	Alternate Plan	0	0	23,400
0	0	0	0	0			**Subtotals:**	0	0	362,000
						53	**Supplies**			
0	0	0	0	0		5310000	Supp & Materials	0	0	4,500
0	0	0	0	0			**Subtotals:**	0	0	4,500
						54	**Other Services and Charges**			
0	0	0	0	0		5481000	Contract Serv	0	0	34,800
0	0	0	0	0			**Subtotals:**	0	0	34,800
0	0	0	0	0			**Fund Cost Center Totals:**	0	0	401,300

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	0	0	0		5100000	Salaries	0	0	168,800
0	0	0	0	0		5130054	Sch Ovrtm Holidy	0	0	2,500
0	0	0	0	0		5151000	Grp Hlth Insur	0	0	25,600
0	0	0	0	0		5152102	Medicare FICA	0	0	2,700
0	0	0	0	0		5153000	Pension - TCDRS	0	0	19,300
0	0	0	0	0		5154000	Alternate Plan	0	0	15,100
0	0	0	0	0			**Subtotals:**	0	0	234,000
						53	**Supplies**			
0	0	0	0	0		5310000	Supp & Materials	0	0	3,500
0	0	0	0	0			**Subtotals:**	0	0	3,500
						54	**Other Services and Charges**			
0	0	0	0	0		5481000	Contract Serv	0	0	25,000
0	0	0	0	0		5494100	Printing	0	0	0
0	0	0	0	0			**Subtotals:**	0	0	25,000
0	0	0	0	0			**Fund Cost Center Totals:**	0	0	262,500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,576,563	1,716,186	1,773,600	1,773,600	1,513,602	85 %	5100000	Salaries	1,773,600	1,696,000	1,720,300
25,334	0	18,800	18,800	14,038	75 %	5120001	Temporary Help	18,800	32,000	32,900
12,980	1,213	15,000	15,000	80	1 %	5130000	Overtime	15,000	15,000	15,000
168,673	167,561	187,300	187,300	145,979	78 %	5151000	Grp Hlth Insur	187,300	177,840	185,600
22,994	24,479	28,100	28,100	21,734	77 %	5152102	Medicare FICA	28,100	27,100	27,500
164,404	187,506	197,900	197,900	170,272	86 %	5153000	Pension - TCDRS	201,300	191,900	195,300
139,365	148,309	157,600	157,600	132,646	84 %	5154000	Alternate Plan	157,000	150,300	152,400
387	350	400	400	194	48 %	5154112	Alt Pln- OBRA 90	400	300	300
-50,108	0	0	0	-1,891	****	5190001	FEMA Salary/Bnft	0	0	0
2,060,594	2,245,607	2,378,700	2,378,700	1,996,653	84 %		**Subtotals:**	2,381,500	2,290,440	2,329,300
						53	**Supplies**			
8,389	8,898	10,000	10,000	5,930	59 %	5310000	Supp & Materials	10,000	10,000	10,000
198	98	200	200	263	132 %	5311140	Postage	200	200	300
1,255	782	1,000	1,000	0	0 %	5317000	Books & Periodcl	1,000	1,000	1,000
9,844	9,780	11,200	11,200	6,193	55 %		**Subtotals:**	11,200	11,200	11,300
						54	**Other Services and Charges**			
0	9,490	9,490	9,490	10,114	107 %	5419322	Int Audit Mgmt	9,490	9,490	10,750
0	0	500	500	0	0 %	5423000	R&M Equipment	500	0	500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
2,079	3,054	5,800	5,800	3,000	52 %	5423500	Maint of Softwre	5,800	5,000	5,500
9,159	148	1,500	1,500	40	3 %	5493101	Legal Advert	1,500	1,500	1,000
0	0	800	800	1,488	186 %	5494100	Printing	800	800	1,800
18,931	25,378	25,515	25,515	18,690	73 %	5496100	Travel and Educa	25,515	25,515	25,300
2,606	1,871	2,500	2,500	889	36 %	5496301	Auto Mileage	2,500	2,500	2,500
4,278	3,189	3,400	3,400	4,152	122 %	5498000	Membershp/Dues	3,400	3,400	4,470
37,053	43,132	49,505	49,505	38,373	78 %		**Subtotals:**	49,505	48,205	51,820
2,107,493	2,298,520	2,439,405	2,439,405	2,041,220	84 %		**Fund Cost Center Totals:**	2,442,205	2,349,845	2,392,420

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
281,420	292,622	282,800	288,200	236,890	82 %	5100000	Salaries	288,200	322,900	441,000
21,199	24,650	23,400	23,400	20,725	89 %	5151000	Grp Hlth Insur	23,400	31,200	38,400
4,142	4,283	4,400	4,479	3,456	77 %	5152102	Medicare FICA	4,500	5,100	6,900
29,192	32,372	31,300	31,908	26,648	84 %	5153000	Pension - TCDRS	32,500	36,300	49,700
24,806	25,648	24,900	25,374	20,762	82 %	5154000	Alternate Plan	25,300	28,400	38,700
360,762	379,576	366,800	373,361	308,481	83 %		**Subtotals:**	373,900	423,900	574,700
						53	**Supplies**			
2,464	11,022	3,000	3,000	2,071	69 %	5310000	Supp & Materials	3,000	3,000	3,000
0	0	500	500	0	0 %	5317000	Books & Periodcl	500	500	500
2,464	11,022	3,500	3,500	2,071	59 %		**Subtotals:**	3,500	3,500	3,500
						54	**Other Services and Charges**			
320	0	0	0	0		5492306	Cell Phone Allow	0	0	0
0	0	7,500	7,500	2,229	30 %	5496100	Travel and Educa	7,500	7,500	7,500
138	326	500	500	335	67 %	5496301	Auto Mileage	500	1,000	1,000
0	0	750	750	200	27 %	5498000	Membershp/Dues	750	750	750
458	326	8,750	8,750	2,764	32 %		**Subtotals:**	8,750	9,250	9,250
363,684	390,925	379,050	385,611	313,316	81 %		**Fund Cost Center Totals:**	386,150	436,650	587,450

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,741,377	1,005,728	960,100	960,100	932,837	97 %	5100000	Salaries	960,100	1,072,300	1,022,300
0	8,339	0	0	0		5120001	Temporary Help	0	0	0
5,533	7,442	0	0	1,712	****	5130000	Overtime	0	0	0
289,582	148,587	163,800	163,800	128,254	78 %	5151000	Grp Hlth Insur	163,800	161,616	165,760
24,857	14,229	14,900	14,900	13,628	91 %	5152102	Medicare FICA	14,900	16,700	15,900
180,528	111,945	106,200	106,200	105,137	99 %	5153000	Pension - TCDRS	108,100	120,300	115,100
153,232	88,670	84,300	84,300	81,914	97 %	5154000	Alternate Plan	84,300	94,100	89,700
0	0	6,700	6,700	0	0 %	5154111	Alt Pln-Nonp Emp	6,700	0	0
-11	135	1,500	1,500	0	0 %	5154112	Alt Pln- OBRA 90	1,500	0	0
2,395,099	1,385,079	1,337,500	1,337,500	1,263,482	94 %		**Subtotals:**	1,339,400	1,465,016	1,408,760
						53	**Supplies**			
25,698	10,185	7,000	7,000	12,498	179 %	5310000	Supp & Materials	7,000	13,157	13,157
0	0	0	0	0		5310001	Dpt Supp NonCap	0	2,500	5,045
14,000	0	0	0	0		5311016	Internal Lockbox	0	0	0
39,698	10,185	7,000	7,000	12,497	179 %		**Subtotals:**	7,000	15,657	18,202
						54	**Other Services and Charges**			
2,010	3,845	0	0	0		5423701	Maint Contracts	0	0	425
34,638	29,766	33,845	33,845	33,638	99 %	5481000	Contract Serv	33,845	33,845	33,845

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
25,846	1,294	2,300	2,300	0	0 %	5493100	Advertising	2,300	2,300	2,300
2,095	0	0	0	0		5496100	Travel and Educa	0	2,350	0
1,000	52	0	0	0		5496301	Auto Mileage	0	0	0
405	0	0	0	0		5498000	Membershp/Dues	0	700	0
65,995	34,959	36,145	36,145	33,638	93 %		**Subtotals:**	36,145	39,195	36,570
						57	**Capital Outlay**			
0	0	15,000	15,000	0	0 %	5746010	Cptlzed FF&E	15,000	0	0
0	0	15,000	15,000	0	0 %		**Subtotals:**	15,000	0	0
2,500,793	1,430,224	1,395,645	1,395,645	1,309,619	94 %		**Fund Cost Center Totals:**	1,397,545	1,519,868	1,463,532

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	678,520	670,300	670,300	622,285	93 %	5100000	Salaries	670,300	708,800	700,500
0	119,994	137,300	137,300	104,208	76 %	5151000	Grp Hlth Insur	137,300	143,520	147,200
0	9,940	10,400	10,400	9,106	88 %	5152102	Medicare FICA	10,400	11,000	10,900
0	75,160	74,200	74,200	70,007	94 %	5153000	Pension - TCDRS	75,500	79,500	78,900
0	59,471	58,800	58,800	54,545	93 %	5154000	Alternate Plan	58,800	62,200	61,500
0	943,088	951,000	951,000	860,151	90 %		**Subtotals:**	952,300	1,005,020	999,000
						53	**Supplies**			
0	10,200	9,900	9,900	8,297	84 %	5310000	Supp & Materials	9,900	11,430	11,430
0	10,200	9,900	9,900	8,296	84 %		**Subtotals:**	9,900	11,430	11,430
						54	**Other Services and Charges**			
0	1,500	1,500	1,500	1,500	100 %	5426100	Equip Rent/Lease	1,500	0	0
0	0	0	0	0		5496301	Auto Mileage	0	500	500
0	1,500	1,500	1,500	1,500	100 %		**Subtotals:**	1,500	500	500
0	954,788	962,400	962,400	869,949	90 %		**Fund Cost Center Totals:**	963,700	1,016,950	1,010,930

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	99,427	115,900	115,900	104,459	90 %	5100000	Salaries	115,900	84,700	87,500
0	18,236	17,200	17,200	14,515	84 %	5151000	Grp Hlth Insur	17,200	19,344	19,840
0	1,443	1,900	1,900	881	46 %	5152102	Medicare FICA	1,900	1,400	1,400
0	11,010	12,900	12,900	11,752	91 %	5153000	Pension - TCDRS	13,100	9,600	9,900
0	8,715	10,200	10,200	9,157	90 %	5154000	Alternate Plan	10,200	7,500	7,700
0	0	40,810	40,810	0	0 %	5154112	Alt Pln- OBRA 90	40,810	0	0
0	138,834	198,910	198,910	140,763	71 %		**Subtotals:**	199,110	122,544	126,340
						53	**Supplies**			
0	3,719	1,250	1,250	1,046	84 %	5310000	Supp & Materials	1,250	1,321	1,321
0	3,719	1,250	1,250	1,046	84 %		**Subtotals:**	1,250	1,321	1,321
0	142,553	200,160	200,160	141,809	71 %		**Fund Cost Center Totals:**	200,360	123,865	127,661

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	2,910	5,100	5,100	881	17 %	5120001	Temporary Help	5,100	4,800	4,900
0	71	100	100	45	45 %	5152102	Medicare FICA	100	100	100
0	0	0	0	0		5153000	Pension - TCDRS	0	0	0
0	0	300	300	0	0 %	5154000	Alternate Plan	100	100	100
0	67	0	0	42	****	5154112	Alt Pln- OBRA 90	0	100	100
0	3,049	5,500	5,500	967	18 %		**Subtotals:**	5,300	5,100	5,200
						54	**Other Services and Charges**			
0	0	3,600	3,600	0	0 %	5481000	Contract Serv	3,600	2,400	2,400
0	19,540	25,000	25,000	4,931	20 %	5493100	Advertising	25,000	25,000	25,000
0	19,540	28,600	28,600	4,931	17 %		**Subtotals:**	28,600	27,400	27,400
0	22,589	34,100	34,100	5,899	17 %		**Fund Cost Center Totals:**	33,900	32,500	32,600

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
320,492	349,917	362,100	368,513	319,066	87 %	5100000	Salaries	368,513	375,600	378,200
506	991	1,000	1,000	2,219	222 %	5130000	Overtime	1,000	4,000	4,000
37,066	41,571	43,700	43,700	35,688	82 %	5151000	Grp Hlth Insur	43,700	43,680	44,800
4,671	5,104	5,700	5,793	4,681	81 %	5152102	Medicare FICA	5,800	5,900	6,000
33,187	38,862	40,200	40,921	36,157	88 %	5153000	Pension - TCDRS	41,600	42,600	43,100
28,136	30,747	31,900	32,462	28,171	87 %	5154000	Alternate Plan	32,500	33,400	33,600
424,059	467,194	484,600	492,389	425,981	87 %		**Subtotals:**	493,113	505,180	509,700
						53	**Supplies**			
10,995	8,691	10,000	10,000	7,689	77 %	5310000	Supp & Materials	10,000	10,000	10,000
1,775	1,575	2,000	2,000	1,361	68 %	5317000	Books & Periodcl	2,000	2,000	2,000
12,770	10,266	12,000	12,000	9,049	75 %		**Subtotals:**	12,000	12,000	12,000
						54	**Other Services and Charges**			
13,330	12,830	15,000	15,000	6,475	43 %	5481000	Contract Serv	15,000	15,000	15,000
0	0	1,000	1,000	3,656	366 %	5493101	Legal Advert	1,000	1,000	1,000
4,463	3,054	6,000	6,000	767	13 %	5496100	Travel and Educa	6,000	6,000	6,000
1,087	597	1,500	1,500	80	5 %	5496301	Auto Mileage	1,500	1,500	1,500
0	0	500	500	0	0 %	5498000	Membershp/Dues	500	600	600
18,881	16,482	24,000	24,000	10,978	46 %		**Subtotals:**	24,000	24,100	24,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
455,711	493,943	520,600	528,389	446,009	84 %		**Fund Cost Center Totals:**	529,113	541,280	545,800

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
389,394	403,672	415,700	415,700	371,725	89 %	5100000	Salaries	415,700	410,100	427,700
43,112	45,211	48,400	48,400	41,763	86 %	5151000	Grp Hlth Insur	48,400	48,360	49,600
5,684	5,883	6,500	6,500	5,422	83 %	5152102	Medicare FICA	6,500	6,400	6,700
40,269	44,659	46,000	46,000	41,819	91 %	5153000	Pension - TCDRS	46,800	46,000	48,200
34,130	35,342	36,500	36,500	32,582	89 %	5154000	Alternate Plan	36,500	36,000	37,600
0	0	2,800	2,800	0	0 %	5154111	Alt Pln-Nonp Emp	2,800	0	0
512,590	534,770	555,900	555,900	493,309	89 %		**Subtotals:**	556,700	546,860	569,800
						53	**Supplies**			
4,035	4,408	4,000	4,000	3,737	93 %	5310000	Supp & Materials	4,000	4,000	4,000
0	910	2,450	2,450	903	37 %	5310001	Dpt Supp NonCap	2,450	0	0
4,035	5,318	6,450	6,450	4,639	72 %		**Subtotals:**	6,450	4,000	4,000
						54	**Other Services and Charges**			
1,658	0	636	636	0	0 %	5492111	Phone Cellular	636	0	0
12,921	12,256	18,000	18,000	6,537	36 %	5493101	Legal Advert	18,000	18,000	18,000
2,372	3,496	7,000	7,000	5,710	82 %	5496100	Travel and Educa	7,000	7,000	7,000
0	0	500	500	0	0 %	5496301	Auto Mileage	500	500	500
1,084	1,295	1,095	1,095	1,725	158 %	5498000	Membershp/Dues	1,095	1,095	1,095
18,038	17,048	27,231	27,231	13,972	51 %		**Subtotals:**	27,231	26,595	26,595

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
534,664	557,136	589,581	589,581	511,922	87 %		**Fund Cost Center Totals:**	590,381	577,455	600,395

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
600,321	474,142	618,100	618,100	487,197	79 %	5100000	Salaries	618,100	721,800	742,500
0	162	0	0	280	****	5130000	Overtime	0	0	0
37,885	26,280	43,700	43,700	29,026	66 %	5151000	Grp Hlth Insur	43,700	49,920	51,200
8,768	6,923	9,600	9,600	7,123	74 %	5152102	Medicare FICA	9,600	11,200	11,600
62,173	52,590	68,400	68,400	60,832	89 %	5153000	Pension - TCDRS	69,600	81,000	83,600
52,618	41,572	54,300	54,300	42,728	79 %	5154000	Alternate Plan	54,300	63,400	65,200
761,767	601,672	794,100	794,100	627,184	79 %		**Subtotals:**	795,300	927,320	954,100
						53	**Supplies**			
3,614	3,633	3,000	3,000	1,379	46 %	5310000	Supp & Materials	3,000	3,000	3,000
0	2,183	0	0	0		5310001	Dpt Supp NonCap	0	2,300	2,300
3,021	2,324	2,500	2,500	1,831	73 %	5317000	Books & Periodcl	2,500	2,500	2,500
6,635	8,141	5,500	5,500	3,209	58 %		**Subtotals:**	5,500	7,800	7,800
						54	**Other Services and Charges**			
6,076	1,200	200,000	200,000	396,349	198 %	5413000	Prf Srv Lgl Fees	200,000	250,000	350,000
13,951	57,138	5,000	5,000	85,240	1705 %	5431000	Trial Expense	5,000	15,000	15,000
55	136	3,500	3,500	0	0 %	5431001	Ct Cst & Jdgmnts	3,500	3,500	3,500
0	0	75,000	75,000	0	0 %	5431003	JP Litigation	75,000	75,000	0
53,589	469,271	0	0	0		5491502	County Liability	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
1,025	774	8,000	8,000	0	0 %	5493101	Legal Advert	8,000	8,000	8,000
2,687	3,517	2,000	2,000	285	14 %	5496100	Travel and Educa	2,000	2,500	2,500
668	1,527	1,500	1,500	393	26 %	5496301	Auto Mileage	1,500	1,500	1,500
60	0	0	0	0		5498000	Membershp/Dues	0	1,000	0
78,113	533,564	295,000	295,000	482,267	163 %		**Subtotals:**	295,000	356,500	380,500
846,516	1,143,378	1,094,600	1,094,600	1,112,661	102 %		**Fund Cost Center Totals:**	1,095,800	1,291,620	1,342,400

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
191,841	223,064	346,200	346,200	305,495	88 %	5100000	Salaries	346,200	396,800	367,700
24,164	23,629	36,200	36,200	31,736	88 %	5151000	Grp Hlth Insur	36,200	43,680	38,400
2,793	3,246	5,400	5,400	4,442	82 %	5152102	Medicare FICA	5,400	6,200	5,800
19,810	24,762	38,300	38,300	34,368	90 %	5153000	Pension - TCDRS	39,000	44,500	41,400
16,814	19,553	30,400	30,400	26,777	88 %	5154000	Alternate Plan	30,400	34,900	32,300
0	0	200	200	0	0 %	5154112	Alt Pln- OBRA 90	200	0	0
255,424	294,255	456,700	456,700	402,818	88 %		**Subtotals:**	457,400	526,080	485,600
						53	**Supplies**			
3,506	4,273	7,000	7,000	4,215	60 %	5310000	Supp & Materials	7,000	10,000	10,000
0	604	0	0	0		5310001	Dpt Supp NonCap	0	0	0
139	57	800	800	0	0 %	5317000	Books & Periodcl	800	1,500	1,500
3,645	4,935	7,800	7,800	4,214	54 %		**Subtotals:**	7,800	11,500	11,500
						54	**Other Services and Charges**			
28,174	31,277	25,000	25,000	20,325	81 %	5412102	Drg Srn/Psyc Exm	25,000	20,000	20,000
1,322	173	500	500	125	25 %	5412114	Psyc Eval/Cert	500	0	0
1,402	0	300	300	19,403	6468 %	5481000	Contract Serv	300	600	600
200	13,190	14,000	14,000	7,965	57 %	5493100	Advertising	14,000	15,000	15,000
3,298	5,584	9,000	9,000	7,323	81 %	5496100	Travel and Educa	9,000	9,000	9,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
158	353	1,000	1,000	1,016	102 %	5496301	Auto Mileage	1,000	2,000	2,000
71	0	500	500	0	0 %	5498000	Membershp/Dues	500	200	200
34,626	50,577	50,300	50,300	56,157	112 %		**Subtotals:**	50,300	46,800	46,800
293,696	349,768	514,800	514,800	463,192	90 %		**Fund Cost Center Totals:**	515,500	584,380	543,900

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
2,054,671	2,161,746	2,301,300	2,303,368	2,101,623	91 %	5100000	Salaries	2,303,368	2,911,300	2,308,100
15,709	11,284	16,500	16,500	16,221	98 %	5130000	Overtime	16,500	16,500	16,500
231,323	223,314	280,800	280,800	204,561	73 %	5151000	Grp Hlth Insur	280,800	336,960	288,000
29,067	30,523	36,000	36,030	29,813	83 %	5152102	Medicare FICA	36,000	45,400	36,100
213,868	240,997	256,400	256,633	237,946	93 %	5153000	Pension - TCDRS	261,000	328,300	261,600
181,529	190,465	203,300	203,482	185,388	91 %	5154000	Alternate Plan	203,500	256,800	203,900
2,726,169	2,858,332	3,094,300	3,096,813	2,775,552	90 %		**Subtotals:**	3,101,168	3,895,260	3,114,200
						53	**Supplies**			
145,152	151,721	78,400	78,400	71,936	92 %	5310000	Supp & Materials	78,400	105,400	74,600
117,474	181,639	245,300	245,300	141,941	58 %	5310001	Dpt Supp NonCap	245,300	221,000	221,000
376,935	391,417	424,500	424,500	288,884	68 %	5311140	Postage	424,500	426,000	426,000
0	998	4,060	4,060	3,793	93 %	5312101	Uniform Exp	4,060	2,030	2,030
1,457	1,423	2,000	2,000	0	0 %	5317000	Books & Periodcl	2,000	2,000	2,000
641,019	727,200	754,260	754,260	506,553	67 %		**Subtotals:**	754,260	756,430	725,630
						54	**Other Services and Charges**			
103,710	121,206	429,625	499,625	157,272	31 %	5423000	R&M Equipment	499,625	358,625	358,625
751,852	1,303,925	1,646,080	1,646,080	1,285,550	78 %	5423500	Maint of Softwre	1,646,080	2,196,800	1,899,800
726,088	409,245	594,500	594,500	423,871	71 %	5426100	Equip Rent/Lease	594,500	710,000	710,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
649,177	438,447	682,830	701,830	480,197	68 %	5481000	Contract Serv	701,830	442,600	388,880
536,969	473,182	303,200	303,200	276,838	91 %	5492101	Telephone Exp	303,200	165,000	165,000
-1,989	4,513	319,500	319,500	181,111	57 %	5492102	Telephone Basic	319,500	525,000	525,000
124,361	105,053	68,604	68,604	65,247	95 %	5492111	Phone Cellular	68,604	70,000	70,000
1,320	1,840	2,880	2,880	1,320	46 %	5492306	Cell Phone Allow	2,880	2,880	2,880
1,775	2,481	3,000	3,000	184	6 %	5492321	Pager Srv	3,000	0	0
0	13,125	12,000	12,000	3,750	31 %	5493101	Legal Advert	12,000	13,125	13,125
15,518	0	40,000	40,000	39,891	100 %	5496100	Travel and Educa	40,000	75,000	50,000
480	759	1,500	1,500	1,072	71 %	5496301	Auto Mileage	1,500	1,500	1,500
4,515	861	1,500	1,500	1,930	129 %	5498000	Membershp/Dues	1,500	1,500	1,500
2,913,779	2,874,641	4,105,219	4,194,219	2,918,232	70 %		**Subtotals:**	4,194,219	4,562,030	4,186,310
						57	**Capital Outlay**			
0	0	0	18,688	0	0 %	5745000	Tech Hardware	18,688	0	0
0	0	0	16,000	0	0 %	5746000	Software	16,000	0	0
144,706	34,380	191,500	191,500	156,987	82 %	5746010	Cptlzed FF&E	191,500	100,000	100,000
37,260	1,312	16,000	0	0		5750000	C.Outlay-Tech	0	0	0
8,390	0	0	0	0		5750010	Video Services	0	0	0
38,462	0	0	0	0		5750011	Storage Initiat	0	0	0
67,659	0	0	0	0		5751004	Print/Copier Ref	0	0	0
111,381	34,137	0	0	0		5751006	Infra Refresh	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
128,477	0	0	0	0		5752005	Shrpt/Web Upgrd	0	0	0
71,666	838	0	0	0		5752006	Srv/Dsktp Virt	0	0	0
49,634	0	0	0	0		5752007	Desktop Refresh	0	0	0
29,750	0	0	0	0		5752008	Kaseya	0	0	0
506,777	0	0	0	0		5754095	Imaging	0	0	0
229,001	0	0	0	0		5754100	OneSolution Upgr	0	0	0
67,633	0	0	0	0		5754103	JLE Project	0	0	0
11,707	0	0	0	0		5754105	CJIS Netwrk Updt	0	0	0
0	0	51,500	51,500	0	0 %	5784000	CIP Tech Project	51,500	1,775,000	0
1,502,509	70,668	259,000	277,688	156,986	57 %		**Subtotals:**	277,688	1,875,000	100,000
7,783,477	6,530,842	8,212,779	8,322,980	6,357,325	76 %		**Fund Cost Center Totals:**	8,327,335	11,088,720	8,126,140

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
0	1,356	0	0	0		5310001	Dpt Supp NonCap	0	0	0
0	1,356	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	213,920	0	0	0		5481000	Contract Serv	0	0	0
0	213,920	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	9,741	0	0	0		5746010	Cptlzed FF&E	0	0	0
0	160,334	0	0	0		5750000	C.Outlay-Tech	0	0	0
0	0	441,400	0	0		5784000	CIP Tech Project	0	380,500	0
0	170,076	441,400	0	0			**Subtotals:**	0	380,500	0
0	385,352	441,400	0	0			**Fund Cost Center Totals:**	0	380,500	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	151,884	0	0	0		5481000	Contract Serv	0	0	0
0	151,884	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	59,124	0	0		5784000	CIP Tech Project	0	362,000	362,000
0	0	59,124	0	0			**Subtotals:**	0	362,000	362,000
0	151,884	59,124	0	0			**Fund Cost Center Totals:**	0	362,000	362,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	29,423	0	0	0		5481000	Contract Serv	0	0	0
0	29,423	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	144,800	5,156	5,157	100 %	5784000	CIP Tech Project	5,200	150,000	60,000
0	0	144,800	5,156	5,156	100 %		**Subtotals:**	5,200	150,000	60,000
0	29,423	144,800	5,156	5,157	100 %		**Fund Cost Center Totals:**	5,200	150,000	60,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	82,497	0	0	0		5481000	Contract Serv	0	0	0
0	82,497	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	73,901	0	0	0		5750000	C.Outlay-Tech	0	0	0
0	0	279,000	0	0		5784000	CIP Tech Project	0	432,000	300,000
0	73,901	279,000	0	0			**Subtotals:**	0	432,000	300,000
0	156,399	279,000	0	0			**Fund Cost Center Totals:**	0	432,000	300,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
0	343,338	24,800	39,800	38,537	97 %	5310001	Dpt Supp NonCap	39,800	0	0
0	343,338	24,800	39,800	38,536	97 %		**Subtotals:**	39,800	0	0
						54	**Other Services and Charges**			
0	0	26,500	26,500	0	0 %	5423500	Maint of Softwre	26,500	26,500	26,500
0	7,597	0	0	0		5481000	Contract Serv	0	0	0
0	7,597	26,500	26,500	0	0 %		**Subtotals:**	26,500	26,500	26,500
						57	**Capital Outlay**			
0	28,366	508,000	41,000	0	0 %	5746010	Cptlzed FF&E	41,000	0	0
0	0	0	0	0		5784000	CIP Tech Project	0	222,000	222,000
0	28,366	508,000	41,000	0	0 %		**Subtotals:**	41,000	222,000	222,000
0	379,302	559,300	107,300	38,537	36 %		**Fund Cost Center Totals:**	107,300	248,500	248,500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
1,320	4,258	0	0	0		5310000	Supp & Materials	0	0	0
808,117	80,987	0	0	0		5310001	Dpt Supp NonCap	0	0	0
809,437	85,245	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	13,210	0	15,000	0	0 %	5481000	Contract Serv	15,000	0	0
0	13,210	0	15,000	0	0 %		**Subtotals:**	15,000	0	0
809,437	98,455	0	15,000	0	0 %		**Fund Cost Center Totals:**	15,000	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
0	7,631	0	0	0		5310001	Dpt Supp NonCap	0	0	0
0	7,631	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	8,214	0	0	0		5481000	Contract Serv	0	0	0
0	8,214	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	14,486	0	0	0		5746010	Cptlzed FF&E	0	0	0
0	0	151,000	0	0		5784000	CIP Tech Project	0	65,000	65,000
0	14,486	151,000	0	0			**Subtotals:**	0	65,000	65,000
0	30,332	151,000	0	0			**Fund Cost Center Totals:**	0	65,000	65,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
0	37,609	0	0	0		5310001	Dpt Supp NonCap	0	0	0
0	37,609	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	1,577	0	0	0		5481000	Contract Serv	0	0	0
0	1,577	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	378,250	0	0		5784000	CIP Tech Project	0	391,000	271,000
0	0	378,250	0	0			**Subtotals:**	0	391,000	271,000
0	39,187	378,250	0	0			**Fund Cost Center Totals:**	0	391,000	271,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	224,482	0	0		5745000	Tech Hardware	0	55,000	55,000
0	93,648	0	0	0		5746010	Cptlzed FF&E	0	0	0
0	93,648	224,482	0	0			**Subtotals:**	0	55,000	55,000
0	93,648	224,482	0	0			**Fund Cost Center Totals:**	0	55,000	55,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
691,242	680,549	685,200	685,200	599,698	88 %	5100000	Salaries	685,200	705,400	755,900
33,903	36,290	39,000	39,000	35,952	92 %	5130000	Overtime	39,000	39,000	39,000
96,256	91,375	103,000	103,000	76,846	75 %	5151000	Grp Hlth Insur	103,000	106,080	115,200
10,633	10,519	11,300	11,300	9,316	82 %	5152102	Medicare FICA	11,300	11,600	12,400
75,084	79,416	80,200	80,200	71,525	89 %	5153000	Pension - TCDRS	81,500	83,500	89,500
65,066	62,825	63,600	63,600	55,727	88 %	5154000	Alternate Plan	63,600	65,300	69,800
0	0	600	600	0	0 %	5154112	Alt Pln- OBRA 90	600	0	0
972,188	960,978	982,900	982,900	849,064	86 %		**Subtotals:**	984,200	1,010,880	1,081,800
						53	**Supplies**			
195,975	273,580	280,000	280,000	232,505	83 %	5310000	Supp & Materials	280,000	453,228	315,000
0	11,242	0	0	0		5310001	Dpt Supp NonCap	0	0	0
513	0	5,000	5,000	1,866	37 %	5312101	Uniform Exp	5,000	4,000	4,000
0	44	0	0	0		5322010	Auto Fuel Exp	0	0	0
196,489	284,866	285,000	285,000	234,370	82 %		**Subtotals:**	285,000	457,228	319,000
						54	**Other Services and Charges**			
18,420	14,071	22,000	22,000	22,057	100 %	5412094	CareHere Exps	22,000	23,000	23,000
418,348	391,873	450,000	450,000	302,087	67 %	5421100	Water	450,000	450,000	400,000
2,903,732	2,697,678	2,900,000	2,900,000	1,830,596	63 %	5421200	Electricity	2,900,000	2,940,000	2,800,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
223,266	292,945	325,000	325,000	211,921	65 %	5421300	Gas	325,000	325,000	300,000
2,672	2,058	4,000	4,000	2,271	57 %	5422200	Carpet Cleaning	4,000	8,000	8,000
49,746	42,347	48,000	48,000	60,407	126 %	5423000	R&M Equipment	48,000	50,000	50,000
56,709	57,471	61,000	61,000	52,441	86 %	5423701	Maint Contracts	61,000	61,000	61,000
662,813	587,583	600,000	602,294	403,284	67 %	5424000	Mnt/Rpr Bldgs	602,294	650,000	650,000
28	0	0	0	0		5424108	M&R Crths/Annex	0	0	0
1,977	1,923	0	0	41	****	5426106	Uniform Leasing	0	0	0
0	118,525	125,000	125,000	65,000	52 %	5428000	Grounds Maint	125,000	125,000	125,000
1,351,284	987,805	1,172,500	1,172,500	1,029,830	88 %	5481000	Contract Serv	1,172,500	1,328,715	1,186,500
9,589	0	0	0	0		5492111	Phone Cellular	0	0	0
150	0	3,895	3,895	3,139	81 %	5496100	Travel and Educa	3,895	2,500	2,500
5,698,740	5,194,282	5,711,395	5,713,689	3,983,075	70 %		**Subtotals:**	5,713,689	5,963,215	5,606,000
						57	**Capital Outlay**			
0	0	0	0	0		5746010	Cptlzed FF&E	0	55,450	55,450
0	0	0	0	0			**Subtotals:**	0	55,450	55,450
6,867,417	6,440,127	6,979,295	6,981,589	5,066,510	73 %		**Fund Cost Center Totals:**	6,982,889	7,486,773	7,062,250

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,320	30,500	97,800	97,800	88,404	90 %	5100000	Salaries	97,800	124,500	98,900
1,320	3,500	6,300	6,300	5,889	93 %	5151000	Grp Hlth Insur	6,300	12,480	6,400
1,320	440	1,600	1,600	1,299	81 %	5152102	Medicare FICA	1,600	2,000	1,600
1,320	3,380	10,900	10,900	9,942	91 %	5153000	Pension - TCDRS	11,100	14,000	11,200
1,320	2,680	8,600	8,600	7,725	90 %	5154000	Alternate Plan	8,600	11,000	8,700
6,600	40,500	125,200	125,200	113,258	90 %		**Subtotals:**	125,400	163,980	126,800
						54	**Other Services and Charges**			
0	0	0	0	0		5481000	Contract Serv	0	2,000	2,000
0	0	0	0	0			**Subtotals:**	0	2,000	2,000
6,600	40,500	125,200	125,200	113,259	90 %		**Fund Cost Center Totals:**	125,400	165,980	128,800

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	0	0	5,685	****	5100000	Salaries	0	0	46,900
0	0	0	0	0		5151000	Grp Hlth Insur	0	0	10,598
0	0	0	0	83	****	5152102	Medicare FICA	0	0	800
0	0	0	0	640	****	5153000	Pension - TCDRS	0	0	5,300
0	0	0	0	498	****	5154000	Alternate Plan	0	0	4,200
0	0	0	0	6,905	****		**Subtotals:**	0	0	67,798
						53	**Supplies**			
0	0	0	0	44	****	5310000	Supp & Materials	0	0	88,228
0	0	0	0	44	****		**Subtotals:**	0	0	88,228
						54	**Other Services and Charges**			
0	0	0	0	0		5481000	Contract Serv	0	0	142,215
0	0	0	0	0			**Subtotals:**	0	0	142,215
0	0	0	0	6,950	****		**Fund Cost Center Totals:**	0	0	298,241

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
24,808	401,180	501,700	464,497	412,267	89 %	5100000	Salaries	464,497	471,200	531,500
1,320	3,111	0	3,000	1,493	50 %	5130000	Overtime	3,000	3,000	3,000
2,850	57,774	81,200	81,200	60,749	75 %	5151000	Grp Hlth Insur	81,200	74,880	89,600
377	5,938	7,800	7,260	6,050	83 %	5152102	Medicare FICA	7,300	7,400	8,300
2,563	44,825	55,500	51,314	46,513	91 %	5153000	Pension - TCDRS	52,700	53,200	60,200
2,174	35,435	44,100	40,839	36,239	89 %	5154000	Alternate Plan	41,100	41,600	46,900
34,094	548,266	690,300	648,110	563,311	87 %		**Subtotals:**	649,797	651,280	739,500
						53	**Supplies**			
1,316	990	400	400	228	57 %	5310000	Supp & Materials	400	2,500	15,500
0	0	0	0	0		5312101	Uniform Exp	0	0	3,500
549,501	581,627	600,000	600,000	381,239	64 %	5322010	Auto Fuel Exp	600,000	600,000	550,000
0	0	68,000	68,000	5,800	9 %	5322013	Alloc Auto FL Ex	68,000	68,000	0
550,818	582,618	668,400	668,400	387,266	58 %		**Subtotals:**	668,400	670,500	569,000
						54	**Other Services and Charges**			
158,835	176,088	200,000	200,000	148,165	74 %	5423110	Auto Maint	200,000	220,000	220,000
3,163	1,391	4,400	4,400	1,195	27 %	5423500	Maint of Softwre	4,400	5,120	5,120
772	41	0	0	0		5492111	Phone Cellular	0	0	0
0	0	0	0	0		5496100	Travel and Educa	0	1,000	1,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
162,772	177,521	204,400	204,400	149,359	73 %		**Subtotals:**	204,400	226,120	226,120
						57	**Capital Outlay**			
0	88,851	0	0	0		5742000	Heavy Equipment	0	0	0
0	88,851	0	0	0			**Subtotals:**	0	0	0
747,685	1,397,257	1,563,100	1,520,910	1,099,938	72 %		**Fund Cost Center Totals:**	1,522,597	1,547,900	1,534,620

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
304,997	311,147	354,700	354,700	296,912	84 %	5100000	Salaries	354,700	378,800	425,700
276	265	0	7,340	918	13 %	5130000	Overtime	7,340	7,340	7,340
31,002	30,100	31,200	31,200	25,236	81 %	5151000	Grp Hlth Insur	31,200	32,448	38,400
4,680	4,741	5,600	6,418	4,513	70 %	5152102	Medicare FICA	5,700	6,000	6,800
31,752	34,502	39,300	39,938	33,506	84 %	5153000	Pension - TCDRS	40,800	43,300	48,800
26,934	27,295	31,200	31,306	26,105	83 %	5154000	Alternate Plan	31,800	33,900	38,000
0	1	0	0	0		5155000	Unemp Pd by Cnty	0	0	0
399,644	408,054	462,000	470,902	387,189	82 %		**Subtotals:**	471,540	501,788	565,040
						53	**Supplies**			
4,182	3,131	6,000	6,000	5,067	84 %	5310000	Supp & Materials	6,000	6,000	6,000
4,182	3,131	6,000	6,000	5,066	84 %		**Subtotals:**	6,000	6,000	6,000
						54	**Other Services and Charges**			
13,019	18,380	14,700	5,798	4,900	85 %	5481000	Contract Serv	5,798	14,700	14,700
0	0	1,380	1,380	0	0 %	5492111	Phone Cellular	1,380	0	0
2,268	3,136	3,000	3,000	2,262	75 %	5496100	Travel and Educa	3,000	4,600	5,400
12,594	12,274	16,000	16,000	10,720	67 %	5496201	Auto Allowance	16,000	0	6,432
0	0	100	100	0	0 %	5496301	Auto Mileage	100	7,500	9,000
0	105	300	300	105	35 %	5498000	Membershp/Dues	300	300	730

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
27,882	33,895	35,480	26,578	17,986	68 %		**Subtotals:**	26,578	27,100	36,262
						55	**Inter/Intragvrnmntl**			
16,009	30,000	30,000	0	0		5502103	Cont to Gn Ld Of	0	0	0
16,009	30,000	30,000	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	40,000	40,000	26,415	66 %	5750000	C.Outlay-Tech	40,000	0	0
0	0	40,000	40,000	26,415	66 %		**Subtotals:**	40,000	0	0
						59	**Other Financing Uses**			
0	0	0	51,990	52,500	101 %	5910100	Grt Match-Mand	51,990	51,990	52,500
0	0	0	51,990	52,500	101 %		**Subtotals:**	51,990	51,990	52,500
447,718	475,081	573,480	595,470	489,159	82 %		**Fund Cost Center Totals:**	596,108	586,878	659,802

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
823,698	854,455	871,600	901,549	815,432	90 %	5100000	Salaries	901,549	895,200	928,400
9,359	9,110	10,000	10,000	8,650	86 %	5115000	Longevity	10,000	10,000	10,000
40	199	0	0	0		5130000	Overtime	0	0	0
0	2,141	0	0	0		5130054	Sch Ovrtm Holidy	0	0	0
70,327	71,265	74,900	74,900	65,359	87 %	5151000	Grp Hlth Insur	74,900	74,880	78,080
8,095	8,032	13,700	14,135	7,630	54 %	5152102	Medicare FICA	14,200	14,100	14,600
86,061	95,936	97,600	100,968	92,709	92 %	5153000	Pension - TCDRS	102,600	101,500	105,600
73,020	75,896	77,400	80,025	72,230	90 %	5154000	Alternate Plan	80,000	79,400	82,400
1,070,604	1,117,037	1,145,200	1,181,577	1,062,010	90 %		**Subtotals:**	1,183,249	1,175,080	1,219,080
						53	**Supplies**			
11,643	7,657	11,000	11,000	8,775	80 %	5310000	Supp & Materials	11,000	11,000	11,000
0	0	100,506	100,506	7,007	7 %	5310001	Dpt Supp NonCap	100,506	134,973	0
140,536	142,112	141,200	161,200	145,187	90 %	5312101	Uniform Exp	161,200	161,200	161,200
171	0	0	0	0		5322010	Auto Fuel Exp	0	0	0
1,320	64,888	0	0	274	****	5361001	Vehicles Make-Re	0	0	159,973
153,670	214,658	252,706	272,706	161,243	59 %		**Subtotals:**	272,706	307,173	332,173
						54	**Other Services and Charges**			
992	359	500	500	0	0 %	5423000	R&M Equipment	500	500	500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
320,188	281,206	275,000	275,000	287,002	104 %	5423110	Auto Maint	275,000	275,000	275,000
0	0	1,200	1,200	1,500	125 %	5423500	Maint of Softwre	1,200	1,500	1,500
56,659	39,080	70,600	83,250	49,567	60 %	5481000	Contract Serv	83,250	70,600	70,600
36,082	0	0	0	0		5492111	Phone Cellular	0	0	0
3,676	3,835	4,000	4,000	3,484	87 %	5496100	Travel and Educa	4,000	4,000	4,000
769	331	1,000	1,000	0	0 %	5496301	Auto Mileage	1,000	1,000	1,000
0	0	2,000	2,000	605	30 %	5498000	Membershp/Dues	2,000	2,000	2,000
418,370	324,813	354,300	366,950	342,158	93 %		**Subtotals:**	366,950	354,600	354,600
						57	**Capital Outlay**			
167,031	544,356	593,500	593,500	0	0 %	5742000	Heavy Equipment	593,500	0	0
0	0	0	0	0		5743000	Vehicles	0	350,000	350,000
167,031	544,356	593,500	593,500	0	0 %		**Subtotals:**	593,500	350,000	350,000
1,809,677	2,200,866	2,345,706	2,414,733	1,565,412	65 %		**Fund Cost Center Totals:**	2,416,405	2,186,853	2,255,853

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
760,299	778,392	938,900	1,029,629	928,243	90 %	5100000	Salaries	1,029,629	1,030,000	1,040,000
14,261	13,915	17,500	17,500	15,050	86 %	5115000	Longevity	17,500	17,500	17,500
37,623	48,641	48,000	48,000	32,287	67 %	5130000	Overtime	48,000	55,000	55,000
31,285	28,299	0	0	18,493	****	5130010	Ovrtime reimb	0	5,000	5,000
5,656	2,901	0	0	0		5130017	Overtime-GSAI	0	0	0
5,656	0	0	0	0		5130021	OvrTm/Court	0	0	0
444	0	0	0	0		5130054	Sch Ovrtm Holidy	0	0	0
74,206	70,208	98,600	98,600	82,221	83 %	5151000	Grp Hlth Insur	98,600	98,592	101,120
12,317	12,844	15,600	16,920	14,552	86 %	5152102	Medicare FICA	17,000	17,200	17,400
84,659	94,629	111,100	121,308	109,651	90 %	5153000	Pension - TCDRS	123,300	124,200	125,800
71,841	74,833	88,100	96,057	85,431	89 %	5154000	Alternate Plan	96,100	97,200	98,100
271	311	200	200	270	135 %	5154112	Alt Pln- OBRA 90	200	400	400
1,098,522	1,124,978	1,318,000	1,428,214	1,286,197	90 %		**Subtotals:**	1,430,329	1,445,092	1,460,320
						53	**Supplies**			
7,434	5,883	6,000	6,000	5,253	88 %	5310000	Supp & Materials	6,000	6,000	6,000
469	605	4,000	4,000	2,315	58 %	5310001	Dpt Supp NonCap	4,000	1,500	1,500
7,903	6,489	10,000	10,000	7,568	76 %		**Subtotals:**	10,000	7,500	7,500
						54	**Other Services and Charges**			

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
754	488	1,000	1,000	744	74 %	5423000	R&M Equipment	1,000	1,000	1,000
0	7,588	8,000	8,000	7,588	95 %	5481000	Contract Serv	8,000	10,783	10,783
3,080	5,537	6,000	6,000	5,008	83 %	5496100	Travel and Educa	6,000	6,200	6,200
762	350	750	750	350	47 %	5498000	Membershp/Dues	750	440	440
4,597	13,963	15,750	15,750	13,689	87 %		**Subtotals:**	15,750	18,423	18,423
						56	**Other Expenses**			
7,864	7,875	12,000	12,000	11,765	98 %	5600500	Petty Cash	12,000	12,000	12,000
7,864	7,875	12,000	12,000	11,765	98 %		**Subtotals:**	12,000	12,000	12,000
1,118,888	1,153,306	1,355,750	1,465,964	1,319,221	90 %		**Fund Cost Center Totals:**	1,468,079	1,483,015	1,498,243

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
327,579	333,584	372,700	389,159	331,885	85 %	5100000	Salaries	389,159	386,300	396,000
4,870	4,525	4,800	4,800	4,470	93 %	5115000	Longevity	4,800	5,500	5,500
13,380	13,373	15,000	15,000	13,464	90 %	5130000	Overtime	15,000	15,000	15,000
35,723	35,632	43,700	43,700	37,371	86 %	5151000	Grp Hlth Insur	43,700	43,680	44,800
4,823	5,115	6,100	6,340	5,090	80 %	5152102	Medicare FICA	6,400	6,400	6,500
35,481	38,780	43,500	45,353	39,188	86 %	5153000	Pension - TCDRS	46,100	45,700	46,900
30,111	30,671	34,500	35,942	30,532	85 %	5154000	Alternate Plan	35,900	35,700	36,600
22	21	200	200	20	10 %	5154112	Alt Pln- OBRA 90	200	50	50
451,991	461,704	520,500	540,494	462,019	85 %		**Subtotals:**	541,259	538,330	551,350
						53	**Supplies**			
10,660	10,579	10,500	10,500	7,573	72 %	5310000	Supp & Materials	10,500	10,500	10,500
10,660	10,579	10,500	10,500	7,573	72 %		**Subtotals:**	10,500	10,500	10,500
						54	**Other Services and Charges**			
11,695	9,731	9,000	9,000	5,878	65 %	5412112	Sex Assault Exam	9,000	9,000	9,000
0	789	900	900	0	0 %	5423000	R&M Equipment	900	900	900
3,561	4,516	5,000	5,000	2,644	53 %	5496100	Travel and Educa	5,000	5,000	5,000
140	466	500	500	358	72 %	5498000	Membershp/Dues	500	600	600
15,396	15,503	15,400	15,400	8,879	58 %		**Subtotals:**	15,400	15,500	15,500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
478,049	487,787	546,400	566,394	478,471	84 %		**Fund Cost Center Totals:**	567,159	564,330	577,350

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
298,378	305,925	314,500	328,313	284,279	87 %	5100000	Salaries	328,313	323,000	336,800
2,155	2,250	3,000	3,000	2,520	84 %	5115000	Longevity	3,000	4,000	4,000
2,817	2,240	3,000	3,000	2,453	82 %	5116010	Sft Diff	3,000	3,000	3,000
41,409	41,214	41,000	41,000	35,005	85 %	5130000	Overtime	41,000	41,000	41,000
99	0	0	0	0		5130054	Sch Ovrtm Holidy	0	0	0
34,953	35,177	37,500	37,500	33,875	90 %	5151000	Grp Hlth Insur	37,500	37,440	38,400
4,780	4,816	5,700	5,901	4,475	76 %	5152102	Medicare FICA	5,900	5,800	6,000
33,704	36,467	40,000	41,555	34,450	83 %	5153000	Pension - TCDRS	42,300	41,600	43,400
28,572	28,861	31,800	33,010	26,840	81 %	5154000	Alternate Plan	33,000	32,600	33,800
17	8	300	300	4	1 %	5154112	Alt Pln- OBRA 90	300	0	0
446,888	456,962	476,800	493,579	423,900	86 %		**Subtotals:**	494,313	488,440	506,400
						53	**Supplies**			
2,557	2,695	2,600	2,600	1,611	62 %	5310000	Supp & Materials	2,600	2,600	2,600
2,557	2,695	2,600	2,600	1,611	62 %		**Subtotals:**	2,600	2,600	2,600
						54	**Other Services and Charges**			
1,389	699	2,000	2,000	1,028	51 %	5496100	Travel and Educa	2,000	2,000	2,000
1,190	1,285	2,000	2,000	565	28 %	5496153	In-State Transp	2,000	2,000	2,000
2,579	1,985	4,000	4,000	1,592	40 %		**Subtotals:**	4,000	4,000	4,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
452,025	461,643	483,400	500,179	427,105	85 %		**Fund Cost Center Totals:**	500,913	495,040	513,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
10,872,515	11,313,999	10,352,800	10,443,617	9,141,716	88 %	5100000	Salaries	10,443,617	10,969,200	10,711,300
92,256	97,810	118,000	98,500	78,129	79 %	5115000	Longevity	98,500	98,500	98,500
229,376	240,653	252,300	252,300	205,958	82 %	5116011	Shft Diff-Corr	252,300	252,300	239,300
814,978	703,992	460,044	430,044	339,347	79 %	5130000	Overtime	430,044	430,044	430,044
0	45	0	0	0		5130012	Ovrtm Hope Acad.	0	0	0
184	319	0	0	0		5130021	OvrTm/Court	0	0	0
192	0	0	0	0		5130051	OvrTm Bolivar	0	0	0
345,962	392,934	385,000	385,000	388,237	101 %	5130054	Sch Ovrtm Holidy	385,000	385,000	385,000
1,509,236	1,546,942	1,600,600	1,600,600	1,214,641	76 %	5151000	Grp Hlth Insur	1,600,600	1,545,024	1,651,040
179,590	190,822	179,400	180,006	149,488	83 %	5152102	Medicare FICA	180,000	188,200	184,000
1,272,367	1,430,594	1,279,500	1,284,148	1,147,921	89 %	5153000	Pension - TCDRS	1,306,100	1,360,400	1,334,800
1,079,565	1,131,788	1,014,600	1,018,115	894,419	88 %	5154000	Alternate Plan	1,018,200	1,064,300	1,040,500
0	0	5,600	5,600	0	0 %	5154111	Alt Pln-Nonp Emp	5,600	0	0
700	13	1,200	1,200	25	2 %	5154112	Alt Pln- OBRA 90	1,200	0	0
16,396,926	17,049,915	15,649,044	15,699,130	13,559,881	86 %		**Subtotals:**	15,721,161	16,292,968	16,074,484
						53	**Supplies**			
164,413	179,315	200,000	200,000	163,036	82 %	5310000	Supp & Materials	200,000	200,000	200,000
22,583	2,094	13,661	13,661	13,116	96 %	5310001	Dpt Supp NonCap	13,661	10,020	10,020

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
186,997	181,409	213,661	213,661	176,152	82 %		**Subtotals:**	213,661	210,020	210,020
						54	**Other Services and Charges**			
2,428,532	3,425,073	3,336,700	3,336,700	2,781,346	83 %	5412095	Jail Healthcare	3,336,700	3,336,700	3,336,700
0	5,375	9,000	9,000	6,250	69 %	5412102	Drg Srn/Psyc Exm	9,000	12,000	12,000
7,470	5,937	6,000	6,000	0	0 %	5423000	R&M Equipment	6,000	7,000	7,000
0	0	0	0	0		5423500	Maint of Softwre	0	0	0
526	20,013	32,000	32,000	12,971	41 %	5481000	Contract Serv	32,000	32,000	32,000
998,239	1,018,983	1,119,700	1,119,700	897,411	80 %	5481200	Jail Food Srv	1,119,700	1,119,700	1,153,750
18,171	17,082	21,000	21,000	22,184	106 %	5496100	Travel and Educa	21,000	30,450	30,450
480	390	564	564	335	59 %	5498000	Membershp/Dues	564	785	785
3,453,420	4,492,855	4,524,964	4,524,964	3,720,497	82 %		**Subtotals:**	4,524,964	4,538,635	4,572,685
						57	**Capital Outlay**			
0	0	0	0	0		5746010	Cptlzed FF&E	0	500,000	610,000
0	0	0	0	0			**Subtotals:**	0	500,000	610,000
20,037,344	21,724,180	20,387,669	20,437,755	17,456,531	85 %		**Fund Cost Center Totals:**	20,459,786	21,541,623	21,467,189

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
166,543	165,000	165,000	165,000	155,555	94 %	5130000	Overtime	165,000	200,000	175,000
2,397	2,568	2,600	2,600	2,256	87 %	5152102	Medicare FICA	2,600	3,200	2,800
16,732	18,800	18,300	18,300	17,466	95 %	5153000	Pension - TCDRS	18,600	22,500	19,700
13,980	14,500	14,500	14,500	13,608	94 %	5154000	Alternate Plan	14,500	17,600	15,400
84	4	100	100	4	4 %	5154112	Alt Pln- OBRA 90	100	50	50
199,738	200,873	200,500	200,500	188,888	94 %		**Subtotals:**	200,800	243,350	212,950
						54	**Other Services and Charges**			
1,431	707	1,000	1,000	986	99 %	5423000	R&M Equipment	1,000	1,000	1,000
1,431	707	1,000	1,000	985	99 %		**Subtotals:**	1,000	1,000	1,000
201,170	201,580	201,500	201,500	189,875	94 %		**Fund Cost Center Totals:**	201,800	244,350	213,950

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
2,023,707	2,111,353	2,158,500	2,272,752	2,037,302	90 %	5100000	Salaries	2,272,752	2,262,900	2,223,300
48,330	46,122	54,000	54,000	43,940	81 %	5115000	Longevity	54,000	54,000	54,000
42,519	43,166	57,500	57,500	38,110	66 %	5116012	Shft Diff-Patrol	57,500	57,500	57,500
71,965	94,226	90,000	90,000	100,555	112 %	5130000	Overtime	90,000	115,000	115,000
4,765	4,078	5,000	5,000	3,924	78 %	5130021	OvrTm/Court	5,000	5,000	5,000
76,411	73,998	75,000	75,000	76,322	102 %	5130054	Sch Ovrtm Holidy	75,000	75,000	75,000
247,416	251,981	268,400	268,400	231,385	86 %	5151000	Grp Hlth Insur	268,400	265,200	275,200
32,545	34,497	37,900	39,561	33,472	85 %	5152102	Medicare FICA	39,700	39,900	39,300
224,627	254,735	269,900	282,753	251,381	89 %	5153000	Pension - TCDRS	287,400	288,100	284,700
190,480	201,572	214,000	224,017	195,853	87 %	5154000	Alternate Plan	224,100	225,400	221,900
1,299	1,079	1,300	1,300	969	75 %	5154112	Alt Pln- OBRA 90	1,300	1,100	1,100
2,964,070	3,116,811	3,231,500	3,370,283	3,013,212	89 %		**Subtotals:**	3,375,152	3,389,100	3,352,000
						53	**Supplies**			
12,197	10,605	12,000	12,000	9,231	77 %	5310000	Supp & Materials	12,000	12,000	12,000
0	4,522	14,140	14,140	14,111	100 %	5310001	Dpt Supp NonCap	14,140	30,000	30,000
0	0	0	0	0		5310042	Estry Spl Feed	0	1,000	1,000
12,197	15,128	26,140	26,140	23,342	89 %		**Subtotals:**	26,140	43,000	43,000
						54	**Other Services and Charges**			

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
7,168	5,980	9,000	9,000	5,950	66 %	5423000	R&M Equipment	9,000	9,000	9,000
14,610	14,957	10,000	10,000	8,409	84 %	5423104	R&M Boat	10,000	18,000	18,000
165	0	0	0	0		5423110	Auto Maint	0	0	0
0	0	4,000	4,000	0	0 %	5423130	Fuel Exp Boats	4,000	0	0
826	5,130	6,100	6,100	6,076	100 %	5496100	Travel and Educa	6,100	7,100	7,100
22,770	26,068	29,100	29,100	20,434	70 %		**Subtotals:**	29,100	34,100	34,100
						57	**Capital Outlay**			
0	0	0	0	0		5742325	Sheriff-Patrol	0	0	18,537
0	0	0	18,537	0	0 %	5743000	Vehicles	18,537	0	0
0	0	0	18,537	0	0 %		**Subtotals:**	18,537	0	18,537
2,999,039	3,158,007	3,286,740	3,444,060	3,056,990	89 %		**Fund Cost Center Totals:**	3,448,929	3,466,200	3,447,637

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
863,300	903,105	935,300	970,860	855,839	88 %	5100000	Salaries	970,860	973,100	1,001,200
18,245	18,635	19,000	19,000	17,225	91 %	5115000	Longevity	19,000	19,000	19,000
10,433	2,744	8,000	8,000	5,914	74 %	5130000	Overtime	8,000	8,000	8,000
29,785	27,362	35,000	35,000	28,357	81 %	5130013	Ovtim Extrdtion	35,000	35,000	35,000
29,025	25,814	26,000	26,000	31,314	120 %	5130066	OT Rmb US Marsh	26,000	26,000	26,000
106,227	111,084	118,600	118,600	100,041	84 %	5151000	Grp Hlth Insur	118,600	118,560	121,600
12,798	13,437	15,900	16,420	12,850	78 %	5152102	Medicare FICA	16,500	16,500	16,900
96,570	106,695	113,200	117,201	103,797	89 %	5153000	Pension - TCDRS	119,200	119,000	122,600
81,889	84,435	89,800	92,918	80,870	87 %	5154000	Alternate Plan	92,900	93,100	95,600
0	0	1,600	1,600	0	0 %	5154111	Alt Pln-Nonp Emp	1,600	0	0
306	201	300	300	221	74 %	5154112	Alt Pln- OBRA 90	300	300	300
1,248,581	1,293,515	1,362,700	1,405,899	1,236,427	88 %		**Subtotals:**	1,407,960	1,408,560	1,446,200
						53	**Supplies**			
4,536	3,659	6,000	6,000	5,380	90 %	5310000	Supp & Materials	6,000	6,000	6,000
4,536	3,659	6,000	6,000	5,379	90 %		**Subtotals:**	6,000	6,000	6,000
						54	**Other Services and Charges**			
1,908	465	1,000	1,000	174	17 %	5496100	Travel and Educa	1,000	1,000	1,000
64,652	60,584	55,000	55,000	41,330	75 %	5496156	Pris Extrd Trvl	55,000	55,000	55,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri		2016 Base Budget	2016 Department Request	2016 Approved Budget
66,561	61,050	56,000	56,000	41,504	74 %			**Subtotals:**	56,000	56,000	56,000
1,319,679	1,358,224	1,424,700	1,467,899	1,283,311	87 %			**Fund Cost Center Totals:**	1,469,960	1,470,560	1,508,200

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
44,147	0	0	0	0		5100000	Salaries	0	0	0
695	0	0	0	0		5115000	Longevity	0	0	0
4,976	0	0	0	0		5151000	Grp Hlth Insur	0	0	0
446	0	0	0	0		5152102	Medicare FICA	0	0	0
4,706	0	0	0	0		5153000	Pension - TCDRS	0	0	0
4,011	0	0	0	0		5154000	Alternate Plan	0	0	0
58,983	0	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
13,597	0	0	0	0		5310000	Supp & Materials	0	0	0
13,597	0	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
6,000	0	0	0	0		5412102	Drg Srn/Psyc Exm	0	0	0
13,501	0	0	0	0		5481000	Contract Serv	0	0	0
7,457	0	0	0	0		5496100	Travel and Educa	0	0	0
26,958	0	0	0	0			**Subtotals:**	0	0	0
99,539	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,056,476	1,701,115	1,789,200	1,789,200	1,610,690	90 %	5100000	Salaries	1,789,200	1,800,500	1,842,600
186,802	0	0	0	0		5100063	Sal reimb TCISD	0	0	0
148,673	0	0	0	0		5100202	Reimb Salry DISD	0	0	0
19,164	22,735	24,500	24,500	21,178	86 %	5115000	Longevity	24,500	25,500	25,500
3,051	3,482	5,000	5,000	1,954	39 %	5130000	Overtime	5,000	5,000	5,000
1,097	3,735	0	0	3,547	****	5130054	Sch Ovrtm Holidy	0	0	0
162,289	197,377	212,200	212,200	175,526	83 %	5151000	Grp Hlth Insur	212,200	212,160	217,600
19,132	23,662	28,200	28,200	22,435	80 %	5152102	Medicare FICA	28,200	28,400	29,100
146,191	191,693	201,200	201,200	184,270	92 %	5153000	Pension - TCDRS	204,700	205,300	210,800
123,193	151,691	159,600	159,600	143,567	90 %	5154000	Alternate Plan	159,600	160,600	164,300
862	0	1,800	1,800	0	0 %	5154111	Alt Pln-Nonp Emp	1,800	0	0
1,866,935	2,295,494	2,421,700	2,421,700	2,163,165	89 %		**Subtotals:**	2,425,200	2,437,460	2,494,900
						54	**Other Services and Charges**			
781	650	1,600	1,600	879	55 %	5495108	Travel-CCISD	1,600	1,600	1,600
0	0	700	700	0	0 %	5495109	Travel-TCISD	700	700	700
446	645	1,000	1,000	250	25 %	5495116	Training DISD	1,000	1,000	1,000
4,487	835	6,800	6,800	4,000	59 %	5495203	Training-CCISD	6,800	6,800	6,800
126	3,555	1,300	1,300	1,275	98 %	5495204	Training TCISD	1,300	1,300	1,300
0	0	500	500	0	0 %	5496104	Travel DISD	500	500	500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri		2016 Base Budget	2016 Department Request	2016 Approved Budget
5,840	5,685	11,900	11,900	6,404	54 %			**Subtotals:**	11,900	11,900	11,900
1,872,776	2,301,179	2,433,600	2,433,600	2,169,570	89 %			**Fund Cost Center Totals:**	2,437,100	2,449,360	2,506,800

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
382,416	438,524	495,600	498,922	449,630	90 %	5100000	Salaries	498,922	547,200	544,100
5,505	4,280	4,000	4,000	4,310	108 %	5115000	Longevity	4,000	5,500	5,500
11,285	12,261	10,400	10,400	10,990	106 %	5116013	Shft Diff-Comm	10,400	10,400	10,400
87,632	47,822	40,000	40,000	27,213	68 %	5130000	Overtime	40,000	40,000	40,000
19,813	21,155	19,800	19,800	19,603	99 %	5130054	Sch Ovrtm Holidy	19,800	19,800	19,800
52,060	62,402	74,900	74,900	56,849	76 %	5151000	Grp Hlth Insur	74,900	74,880	76,800
7,409	7,626	8,900	8,948	7,452	83 %	5152102	Medicare FICA	8,900	9,700	9,700
52,182	58,058	63,100	63,474	57,571	91 %	5153000	Pension - TCDRS	64,500	69,900	69,800
46,083	45,932	50,000	50,291	44,855	89 %	5154000	Alternate Plan	50,300	54,700	54,400
664,390	698,064	766,700	770,735	678,472	88 %		**Subtotals:**	771,722	832,080	830,500
						53	**Supplies**			
1,311	608	2,000	2,000	379	19 %	5310000	Supp & Materials	2,000	2,000	2,000
0	4,286	0	0	0		5310001	Dpt Supp NonCap	0	0	0
1,311	4,895	2,000	2,000	378	19 %		**Subtotals:**	2,000	2,000	2,000
						54	**Other Services and Charges**			
2,121	2,678	4,000	4,000	1,379	34 %	5423000	R&M Equipment	4,000	4,000	4,000
84,510	105,120	107,000	107,000	106,650	100 %	5433010	Trked Radio Fees	107,000	107,000	107,000
1,298	10,667	14,100	14,100	9,507	67 %	5481000	Contract Serv	14,100	14,100	14,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
120	200	900	900	897	100 %	5496100	Travel and Educa	900	5,000	5,000
88,049	118,666	126,000	126,000	118,432	94 %		**Subtotals:**	126,000	130,100	130,100
						57	**Capital Outlay**			
9,912	0	0	0	0		5746010	Cptlzed FF&E	0	800,000	0
0	0	72,000	72,000	29,686	41 %	5750000	C.Outlay-Tech	72,000	0	0
9,912	0	72,000	72,000	29,686	41 %		**Subtotals:**	72,000	800,000	0
763,663	821,625	966,700	970,735	826,971	85 %		**Fund Cost Center Totals:**	971,722	1,764,180	962,600

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	60,000	60,000	39,447	66 %	5100000	Salaries	60,000	59,300	48,700
0	0	12,500	12,500	0	0 %	5151000	Grp Hlth Insur	12,500	12,480	12,800
0	0	1,000	1,000	575	57 %	5152102	Medicare FICA	1,000	1,000	800
0	0	6,700	6,700	4,443	66 %	5153000	Pension - TCDRS	6,800	6,700	5,500
0	0	5,300	5,300	3,461	65 %	5154000	Alternate Plan	5,300	5,300	4,300
0	0	85,500	85,500	47,925	56 %		**Subtotals:**	85,600	84,780	72,100
0	0	85,500	85,500	47,925	56 %		**Fund Cost Center Totals:**	85,600	84,780	72,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	1,288,800	1,407,494	1,236,373	88 %	5100000	Salaries	1,407,494	1,322,800	1,344,700
0	0	0	19,500	15,238	78 %	5115000	Longevity	19,500	16,200	16,200
0	0	0	0	0		5116010	Sft Diff	0	0	13,000
0	0	0	30,000	59,050	197 %	5130000	Overtime	30,000	70,000	70,000
0	0	0	0	5,509	****	5130054	Sch Ovrtm Holidy	0	18,000	18,000
0	0	162,300	162,300	126,521	78 %	5151000	Grp Hlth Insur	162,300	162,240	166,400
0	0	20,000	22,441	19,224	86 %	5152102	Medicare FICA	22,600	22,200	22,700
0	0	142,600	161,519	148,049	92 %	5153000	Pension - TCDRS	164,000	160,000	164,500
0	0	113,100	127,942	115,346	90 %	5154000	Alternate Plan	127,800	125,200	128,300
0	0	1,726,800	1,931,196	1,725,310	89 %		**Subtotals:**	1,933,694	1,896,640	1,943,800
						53	**Supplies**			
0	0	3,000	3,000	1,540	51 %	5310000	Supp & Materials	3,000	3,000	3,000
0	0	3,000	3,000	0	0 %	5310001	Dpt Supp NonCap	3,000	0	0
0	0	6,000	6,000	1,540	26 %		**Subtotals:**	6,000	3,000	3,000
0	0	1,732,800	1,937,196	1,726,851	89 %		**Fund Cost Center Totals:**	1,939,694	1,899,640	1,946,800

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
173,859	170,689	177,000	177,000	157,782	89 %	5100000	Salaries	177,000	172,400	178,600
0	3,436	0	0	0		5120001	Temporary Help	0	0	0
312	0	0	0	0		5130054	Sch Ovrtm Holidy	0	0	0
23,085	19,204	25,000	25,000	22,993	92 %	5151000	Grp Hlth Insur	25,000	24,960	25,600
2,262	2,234	2,800	2,800	1,952	70 %	5152102	Medicare FICA	2,800	2,700	2,800
18,005	18,890	19,600	19,600	17,750	91 %	5153000	Pension - TCDRS	20,000	19,400	20,200
15,266	14,960	15,600	15,600	13,829	89 %	5154000	Alternate Plan	15,600	15,200	15,700
0	47	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
232,790	229,463	240,000	240,000	214,306	89 %		**Subtotals:**	240,400	234,660	242,900
						53	**Supplies**			
1,542	1,101	1,500	1,500	66	4 %	5310000	Supp & Materials	1,500	1,500	1,500
782	1,431	1,400	1,400	915	65 %	5312101	Uniform Exp	1,400	1,400	1,400
2,325	2,533	2,900	2,900	981	34 %		**Subtotals:**	2,900	2,900	2,900
						54	**Other Services and Charges**			
480	0	0	0	0		5492306	Cell Phone Allow	0	0	0
905	585	1,400	1,400	1,157	83 %	5496100	Travel and Educa	1,400	1,400	1,400
37,900	33,850	18,000	22,500	29,000	129 %	5496201	Auto Allowance	22,500	36,000	15,200
39,285	34,435	19,400	23,900	30,157	126 %		**Subtotals:**	23,900	37,400	16,600

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
274,401	266,431	262,300	266,800	245,444	92 %		**Fund Cost Center Totals:**	267,200	274,960	262,400

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
178,201	107,496	108,500	108,500	98,185	90 %	5100000	Salaries	108,500	107,100	111,300
23,755	12,651	12,500	12,500	11,610	93 %	5151000	Grp Hlth Insur	12,500	12,480	12,800
2,134	892	1,700	1,700	794	47 %	5152102	Medicare FICA	1,700	1,700	1,800
18,410	11,905	12,100	12,100	11,046	91 %	5153000	Pension - TCDRS	12,300	12,100	12,600
15,619	9,421	9,600	9,600	8,606	90 %	5154000	Alternate Plan	9,600	9,500	9,800
238,121	142,367	144,400	144,400	130,241	90 %		**Subtotals:**	144,600	142,880	148,300
						53	**Supplies**			
859	35	1,500	1,500	0	0 %	5310000	Supp & Materials	1,500	1,500	1,500
0	199	1,400	1,400	358	26 %	5312101	Uniform Exp	1,400	1,400	1,400
859	234	2,900	2,900	357	12 %		**Subtotals:**	2,900	2,900	2,900
						54	**Other Services and Charges**			
0	798	1,400	1,400	150	11 %	5496100	Travel and Educa	1,400	1,400	1,400
35,500	23,400	15,000	17,250	20,000	116 %	5496201	Auto Allowance	17,250	17,250	13,600
35,500	24,198	16,400	18,650	20,150	108 %		**Subtotals:**	18,650	18,650	15,000
274,480	166,800	163,700	165,950	150,750	91 %		**Fund Cost Center Totals:**	166,150	164,430	166,200

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
230,857	231,122	213,100	213,100	189,532	89 %	5100000	Salaries	213,100	209,600	216,300
34,426	35,245	32,800	32,800	26,941	82 %	5151000	Grp Hlth Insur	32,800	31,200	32,000
4,111	4,123	3,400	3,400	3,287	97 %	5152102	Medicare FICA	3,400	3,300	3,400
23,693	25,608	23,600	23,600	21,322	90 %	5153000	Pension - TCDRS	24,000	23,600	24,400
20,104	20,259	18,700	18,700	16,612	89 %	5154000	Alternate Plan	18,700	18,400	19,000
0	0	1,100	1,100	0	0 %	5154111	Alt Pln-Nonp Emp	1,100	0	0
19	0	200	200	0	0 %	5154112	Alt Pln- OBRA 90	200	0	0
313,212	316,358	292,900	292,900	257,694	88 %		**Subtotals:**	293,300	286,100	295,100
						53	**Supplies**			
1,224	1,228	1,500	1,500	1,240	83 %	5310000	Supp & Materials	1,500	1,500	1,500
1,024	1,085	1,400	1,400	1,652	118 %	5312101	Uniform Exp	1,400	1,400	1,400
2,248	2,313	2,900	2,900	2,892	100 %		**Subtotals:**	2,900	2,900	2,900
						54	**Other Services and Charges**			
421	1,839	1,400	1,400	1,827	130 %	5496100	Travel and Educa	1,400	1,600	1,600
51,351	51,900	22,500	30,375	36,200	119 %	5496201	Auto Allowance	30,375	30,375	21,100
51,773	53,739	23,900	31,775	38,027	120 %		**Subtotals:**	31,775	31,975	22,700
367,234	372,412	319,700	327,575	298,614	91 %		**Fund Cost Center Totals:**	327,975	320,975	320,700

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
183,916	188,638	154,100	154,100	141,314	92 %	5100000	Salaries	154,100	139,600	144,200
23,755	19,340	20,300	20,300	13,351	66 %	5151000	Grp Hlth Insur	20,300	16,224	19,200
2,943	3,002	2,400	2,400	2,153	90 %	5152102	Medicare FICA	2,400	2,200	2,300
17,139	18,868	17,100	17,100	14,009	82 %	5153000	Pension - TCDRS	17,400	15,700	16,300
14,540	14,930	13,600	13,600	10,915	80 %	5154000	Alternate Plan	13,600	12,300	12,700
0	0	1,700	1,700	0	0 %	5154111	Alt Pln-Nonp Emp	1,700	0	0
246	250	400	400	230	57 %	5154112	Alt Pln- OBRA 90	400	300	300
242,541	245,030	209,600	209,600	181,971	87 %		**Subtotals:**	209,900	186,324	195,000
						53	**Supplies**			
1,017	755	1,500	1,500	673	45 %	5310000	Supp & Materials	1,500	1,500	1,500
841	359	1,400	1,400	414	30 %	5312101	Uniform Exp	1,400	1,400	1,400
1,858	1,114	2,900	2,900	1,086	37 %		**Subtotals:**	2,900	2,900	2,900
						54	**Other Services and Charges**			
0	0	317	317	0	0 %	5481000	Contract Serv	317	317	317
0	0	1,400	1,400	0	0 %	5496100	Travel and Educa	1,400	1,400	1,400
41,375	40,500	19,500	24,375	27,200	112 %	5496201	Auto Allowance	24,375	24,375	19,500
41,375	40,500	21,217	26,092	27,200	104 %		**Subtotals:**	26,092	26,092	21,217

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
285,774	286,644	233,717	238,592	210,259	88 %		**Fund Cost Center Totals:**	238,892	215,316	219,117

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
180,654	185,744	132,100	132,100	120,638	91 %	5100000	Salaries	132,100	175,300	151,200
23,755	19,340	15,700	15,700	13,351	85 %	5151000	Grp Hlth Insur	15,700	24,960	19,200
3,324	3,385	2,100	2,100	2,129	101 %	5152102	Medicare FICA	2,100	2,800	2,400
18,375	20,259	14,700	14,700	13,276	90 %	5153000	Pension - TCDRS	14,900	19,700	17,100
15,586	16,030	11,600	11,600	10,343	89 %	5154000	Alternate Plan	11,600	15,400	13,300
38	39	0	0	36	****	5154112	Alt Pln- OBRA 90	0	50	50
241,734	244,800	176,200	176,200	159,774	91 %		**Subtotals:**	176,400	238,210	203,250
						53	**Supplies**			
995	850	1,500	1,500	0	0 %	5310000	Supp & Materials	1,500	1,500	1,500
757	621	1,400	1,400	370	26 %	5312101	Uniform Exp	1,400	1,400	1,400
1,753	1,472	2,900	2,900	370	13 %		**Subtotals:**	2,900	2,900	2,900
						54	**Other Services and Charges**			
568	1,200	1,400	1,400	0	0 %	5496100	Travel and Educa	1,400	1,400	1,400
47,250	46,200	21,000	27,750	25,400	92 %	5496201	Auto Allowance	27,750	27,750	15,200
47,818	47,400	22,400	29,150	25,400	87 %		**Subtotals:**	29,150	29,150	16,600
291,306	293,673	201,500	208,250	185,544	89 %		**Fund Cost Center Totals:**	208,450	270,260	222,750

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
231,737	245,933	266,300	266,300	237,047	89 %	5100000	Salaries	266,300	258,700	267,100
0	-194	0	0	0		5130000	Overtime	0	0	0
31,013	33,652	37,500	37,500	25,769	69 %	5151000	Grp Hlth Insur	37,500	37,440	38,400
3,753	3,955	4,200	4,200	3,783	90 %	5152102	Medicare FICA	4,200	4,100	4,200
23,519	27,217	29,500	29,500	26,668	90 %	5153000	Pension - TCDRS	30,000	29,100	30,100
19,942	21,538	23,400	23,400	20,777	89 %	5154000	Alternate Plan	23,400	22,700	23,500
309,966	332,101	360,900	360,900	314,044	87 %		**Subtotals:**	361,400	352,040	363,300
						53	**Supplies**			
1,216	1,431	1,500	1,500	1,001	67 %	5310000	Supp & Materials	1,500	1,500	1,500
2,000	1,990	1,400	1,400	1,403	100 %	5312101	Uniform Exp	1,400	1,400	1,400
3,216	3,422	2,900	2,900	2,404	83 %		**Subtotals:**	2,900	2,900	2,900
						54	**Other Services and Charges**			
600	0	0	0	0		5492306	Cell Phone Allow	0	0	0
2,000	1,462	1,400	1,400	1,324	95 %	5496100	Travel and Educa	1,400	1,400	1,400
22,300	23,400	15,000	17,250	20,000	116 %	5496201	Auto Allowance	17,250	17,250	13,600
24,900	24,862	16,400	18,650	21,323	114 %		**Subtotals:**	18,650	18,650	15,000
338,083	360,386	380,200	382,450	337,772	88 %		**Fund Cost Center Totals:**	382,950	373,590	381,200

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
304,086	309,167	315,500	315,500	281,847	89 %	5100000	Salaries	315,500	310,200	319,800
41,620	41,522	43,700	43,700	32,029	73 %	5151000	Grp Hlth Insur	43,700	43,680	44,800
5,491	5,553	5,000	5,000	4,995	100 %	5152102	Medicare FICA	5,000	4,900	5,000
30,960	34,011	35,000	35,000	31,737	91 %	5153000	Pension - TCDRS	35,600	34,800	36,000
26,265	26,911	27,700	27,700	24,726	89 %	5154000	Alternate Plan	27,700	27,300	28,100
60	29	0	0	20	****	5154112	Alt Pln- OBRA 90	0	50	50
408,484	417,197	426,900	426,900	375,354	88 %		**Subtotals:**	427,500	420,930	433,750
						53	**Supplies**			
1,482	1,488	1,500	1,500	568	38 %	5310000	Supp & Materials	1,500	1,500	1,500
1,891	1,955	1,400	1,400	249	18 %	5312101	Uniform Exp	1,400	1,400	1,400
3,373	3,443	2,900	2,900	817	28 %		**Subtotals:**	2,900	2,900	2,900
						54	**Other Services and Charges**			
295	295	0	0	0		5481000	Contract Serv	0	0	0
2,579	0	0	0	0		5492111	Phone Cellular	0	0	0
800	130	1,400	1,400	495	35 %	5496100	Travel and Educa	1,400	1,400	1,400
70,750	69,000	27,000	38,250	56,000	146 %	5496201	Auto Allowance	38,250	38,250	20,000
74,424	69,425	28,400	39,650	56,495	142 %		**Subtotals:**	39,650	39,650	21,400

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
486,283	490,065	458,200	469,450	432,666	92 %		**Fund Cost Center Totals:**	470,050	463,480	458,050

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
143,410	122,804	148,000	148,000	131,164	89 %	5100000	Salaries	148,000	142,900	148,100
17,816	14,175	18,800	18,800	13,112	70 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
2,600	2,190	2,400	2,400	2,329	97 %	5152102	Medicare FICA	2,400	2,300	2,400
14,817	13,577	16,400	16,400	14,756	90 %	5153000	Pension - TCDRS	16,700	16,100	16,700
12,570	10,753	13,000	13,000	11,496	88 %	5154000	Alternate Plan	13,000	12,600	13,000
191,215	163,501	198,600	198,600	172,856	87 %		**Subtotals:**	198,900	192,620	199,400
						53	**Supplies**			
926	158	1,500	1,500	532	35 %	5310000	Supp & Materials	1,500	1,500	1,500
856	523	1,400	1,400	826	59 %	5312101	Uniform Exp	1,400	1,400	1,400
1,782	681	2,900	2,900	1,357	47 %		**Subtotals:**	2,900	2,900	2,900
						54	**Other Services and Charges**			
0	0	1,400	1,400	0	0 %	5496100	Travel and Educa	1,400	1,400	1,400
35,500	28,333	18,000	22,500	29,000	129 %	5496201	Auto Allowance	22,500	22,500	15,200
35,500	28,333	19,400	23,900	29,000	121 %		**Subtotals:**	23,900	23,900	16,600
228,497	192,515	220,900	225,400	203,215	90 %		**Fund Cost Center Totals:**	225,700	219,420	218,900

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
183,364	196,624	238,700	238,700	105,103	44 %	5100000	Salaries	238,700	285,800	301,000
657	1,775	5,000	5,000	3,129	63 %	5130000	Overtime	5,000	5,000	5,000
10,539	23,208	25,000	25,000	10,870	43 %	5151000	Grp Hlth Insur	25,000	31,200	32,000
2,685	3,430	3,800	3,800	1,572	41 %	5152102	Medicare FICA	3,800	4,600	4,800
18,893	25,021	27,000	27,000	12,151	45 %	5153000	Pension - TCDRS	27,500	32,700	34,500
16,092	20,065	21,400	21,400	9,467	44 %	5154000	Alternate Plan	21,400	25,600	26,900
9	118	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
232,241	270,245	320,900	320,900	142,292	44 %		**Subtotals:**	321,400	384,900	404,200
						53	**Supplies**			
9,269	1,417	13,000	13,000	4,103	32 %	5310000	Supp & Materials	13,000	16,000	18,000
0	2,390	3,500	3,500	0	0 %	5312101	Uniform Exp	3,500	2,000	2,000
1,722	0	0	0	0		5317101	Sbscp & Publctns	0	0	0
10,991	3,808	16,500	16,500	4,103	25 %		**Subtotals:**	16,500	18,000	20,000
						54	**Other Services and Charges**			
1,850	2,795	15,950	15,950	383	2 %	5423000	R&M Equipment	15,950	15,950	15,950
34,310	95,196	116,000	116,000	0	0 %	5429301	Nuisance Abatemn	116,000	116,000	135,000
300,000	389,230	405,000	472,500	472,500	100 %	5452500	Cntrt Srv-VFD	472,500	405,000	412,500
30,241	17,092	34,855	34,855	30,241	87 %	5481000	Contract Serv	34,855	66,300	66,300

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
5,122	0	3,600	3,600	0	0 %	5492111	Phone Cellular	3,600	0	0
3,676	1,970	3,000	3,000	2,025	68 %	5494100	Printing	3,000	3,000	3,000
8,827	10,749	9,720	9,720	9,559	98 %	5496100	Travel and Educa	9,720	10,191	13,191
989	972	1,000	1,000	49	5 %	5496301	Auto Mileage	1,000	1,000	1,000
909	500	2,000	2,000	200	10 %	5498000	Membershp/Dues	2,000	485	485
385,928	518,508	591,125	658,625	514,956	78 %		**Subtotals:**	658,625	617,926	647,426
						57	**Capital Outlay**			
29,774	0	0	0	0		5742000	Heavy Equipment	0	0	0
0	0	0	0	0		5746010	Cptlzed FF&E	0	0	0
29,774	0	0	0	0			**Subtotals:**	0	0	0
658,934	792,562	928,525	996,025	661,352	66 %		**Fund Cost Center Totals:**	996,525	1,020,826	1,071,626

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
47,299	48,512	49,300	49,300	12,816	26 %	5100000	Salaries	49,300	0	0
5,711	5,938	6,300	6,300	1,741	28 %	5151000	Grp Hlth Insur	6,300	0	0
689	708	800	800	274	34 %	5152102	Medicare FICA	800	0	0
4,887	5,374	5,500	5,500	2,114	38 %	5153000	Pension - TCDRS	5,600	0	0
4,146	4,252	4,400	4,400	1,647	37 %	5154000	Alternate Plan	4,400	0	0
62,734	64,786	66,300	66,300	18,592	28 %		**Subtotals:**	66,400	0	0
						54	**Other Services and Charges**			
2,515,262	2,399,993	2,402,062	2,402,062	2,432,994	101 %	5481000	Contract Serv	2,402,062	2,402,062	2,596,362
2,515,262	2,399,993	2,402,062	2,402,062	2,432,993	101 %		**Subtotals:**	2,402,062	2,402,062	2,596,362
2,577,996	2,464,780	2,468,362	2,468,362	2,451,586	99 %		**Fund Cost Center Totals:**	2,468,462	2,402,062	2,596,362

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
633,073	663,644	699,869	699,869	701,285	100 %	5481000	Contract Serv	699,869	699,869	699,869
633,073	663,644	699,869	699,869	701,285	100 %		**Subtotals:**	699,869	699,869	699,869
633,073	663,644	699,869	699,869	701,285	100 %		**Fund Cost Center Totals:**	699,869	699,869	699,869

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
4,394,500	4,394,500	4,266,844	4,266,844	4,275,477	100 %	5481000	Contract Serv	4,266,844	4,266,844	4,138,844
4,394,500	4,394,500	4,266,844	4,266,844	4,275,477	100 %		**Subtotals:**	4,266,844	4,266,844	4,138,844
4,394,500	4,394,500	4,266,844	4,266,844	4,275,477	100 %		**Fund Cost Center Totals:**	4,266,844	4,266,844	4,138,844

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
165,863	196,475	264,100	264,100	237,533	90 %	5100000	Salaries	264,100	227,900	237,600
17,454	22,238	31,200	31,200	28,744	92 %	5151000	Grp Hlth Insur	31,200	24,960	25,600
2,442	2,881	4,200	4,200	3,479	83 %	5152102	Medicare FICA	4,200	3,600	3,700
17,135	21,793	29,300	29,300	26,723	91 %	5153000	Pension - TCDRS	29,800	25,600	26,800
14,537	17,221	23,200	23,200	20,820	90 %	5154000	Alternate Plan	23,200	20,000	20,900
217,434	260,610	352,000	352,000	317,298	90 %		**Subtotals:**	352,500	302,060	314,600
						53	**Supplies**			
1,371	1,241	1,000	1,000	789	79 %	5310000	Supp & Materials	1,000	1,000	1,000
128	114	0	0	0		5317000	Books & Periodcl	0	0	0
1,499	1,356	1,000	1,000	789	79 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
647,304	597,512	597,600	597,600	497,926	83 %	5412130	Con Srv-M E	597,600	597,600	597,600
0	0	10,000	10,000	0	0 %	5421304	Summer Relief	10,000	10,000	10,000
0	36,303	51,000	51,000	-36,303	-71 %	5447600	Amblnce/Burials	51,000	51,000	51,000
426,000	426,000	426,000	426,000	426,000	100 %	5448050	Contr Srv-MHMR	426,000	426,000	426,000
125,000	125,000	125,000	125,000	125,000	100 %	5449101	Child Couns Serv	125,000	150,000	125,000
1,541,691	1,114,941	990,442	990,442	841,941	85 %	5451104	Gal Cnty EMS	990,442	990,442	990,442
540,999	540,999	561,000	561,000	561,000	100 %	5461012	Co Lib Sys Ovrhd	561,000	561,000	565,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	159,500	504,500	511,900	221,000	43 %	5481000	Contract Serv	511,900	508,525	508,525
584	0	800	800	0	0 %	5492111	Phone Cellular	800	0	0
248	0	0	0	0		5492306	Cell Phone Allow	0	0	0
1,498	1,247	3,000	3,000	1,595	53 %	5496100	Travel and Educa	3,000	4,200	4,200
15,000	15,000	15,000	15,000	15,000	100 %	5496150	Transportation	15,000	15,000	15,000
42,573	56,444	50,000	50,000	52,637	105 %	5496170	Transp-M E	50,000	72,000	72,000
1,092	1,457	2,000	2,000	1,028	51 %	5496301	Auto Mileage	2,000	2,000	2,000
200	200	300	300	200	67 %	5498000	Membershp/Dues	300	300	300
3,342,192	3,074,605	3,336,642	3,344,042	2,707,024	81 %		**Subtotals:**	3,344,042	3,388,067	3,367,067
						55	**Inter/Intragvrnmntl**			
138,685	60,000	90,000	110,000	100,000	91 %	5503010	Industrial Comm	110,000	20,000	20,000
2,000	0	2,000	2,000	2,000	100 %	5506130	Cnt to DISD	2,000	2,000	2,000
140,685	60,000	92,000	112,000	102,000	91 %		**Subtotals:**	112,000	22,000	22,000
3,701,811	3,396,572	3,781,642	3,809,042	3,127,112	82 %		**Fund Cost Center Totals:**	3,809,542	3,713,127	3,704,667

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
439,243	66,008	0	0	0		5100000	Salaries	0	0	0
0	165	0	0	0		5130000	Overtime	0	0	0
64,177	9,630	0	0	0		5151000	Grp Hlth Insur	0	0	0
6,458	977	0	0	0		5152102	Medicare FICA	0	0	0
45,267	5,848	0	0	0		5153000	Pension - TCDRS	0	0	0
38,416	4,836	0	0	0		5154000	Alternate Plan	0	0	0
12	150	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
593,576	87,617	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
4,521	0	0	0	0		5310000	Supp & Materials	0	0	0
4,521	0	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
8,478	26,217	0	0	0		5413000	Prf Srv Lgl Fees	0	0	0
118,054	0	0	0	0		5447200	Emerg Assistance	0	0	0
11,347	0	0	0	0		5447400	Drugs & Medicine	0	0	0
30,857	0	0	0	0		5447600	Amblnce/Burials	0	0	0
1,320	242,000	0	0	0		5481000	Contract Serv	0	0	0
2,631	760	0	0	0		5492306	Cell Phone Allow	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
5,479	0	0	0	0		5496100	Travel and Educa	0	0	0
24,294	4,935	0	0	0		5496301	Auto Mileage	0	0	0
80	0	0	0	0		5498000	Membershp/Dues	0	0	0
202,543	273,913	0	0	0			**Subtotals:**	0	0	0
800,640	361,531	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
341,314	243,585	220,700	220,700	199,745	91 %	5100000	Salaries	220,700	209,900	195,800
2,274	646	1,000	1,000	506	51 %	5130000	Overtime	1,000	1,000	1,000
68,003	39,916	37,500	37,500	29,164	78 %	5151000	Grp Hlth Insur	37,500	37,440	38,400
5,045	3,601	3,500	3,500	2,938	84 %	5152102	Medicare FICA	3,500	3,300	3,100
35,518	26,954	24,600	24,600	22,528	92 %	5153000	Pension - TCDRS	25,000	23,700	22,200
30,114	21,384	19,500	19,500	17,552	90 %	5154000	Alternate Plan	19,500	18,600	17,300
0	1	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
482,271	336,089	306,800	306,800	272,432	89 %		**Subtotals:**	307,200	293,940	277,800
						53	**Supplies**			
6,560	10,898	12,000	12,000	8,570	71 %	5310000	Supp & Materials	12,000	13,600	13,600
34,760	0	0	0	0		5310001	Dpt Supp NonCap	0	8,390	8,390
41,320	10,898	12,000	12,000	8,569	71 %		**Subtotals:**	12,000	21,990	21,990
						54	**Other Services and Charges**			
1,764	828	1,000	1,000	350	35 %	5423000	R&M Equipment	1,000	1,000	1,000
1,964	0	0	0	0		5426106	Uniform Leasing	0	0	0
6,805	14,362	20,600	20,600	8,235	40 %	5481000	Contract Serv	20,600	20,600	20,600
3,023	0	0	0	0		5492111	Phone Cellular	0	0	0
0	6,280	7,200	7,200	3,682	51 %	5492306	Cell Phone Allow	7,200	6,720	6,720

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
4,960	3,002	4,000	4,000	947	24 %	5493100	Advertising	4,000	4,000	4,000
953	3,948	3,175	3,175	5,113	161 %	5496100	Travel and Educa	3,175	7,460	7,460
543	231	1,000	1,000	354	35 %	5496301	Auto Mileage	1,000	1,000	1,000
0	220	400	400	350	88 %	5498000	Membershp/Dues	400	225	225
20,015	28,872	37,375	37,375	19,030	51 %		**Subtotals:**	37,375	41,005	41,005
						55	**Inter/Intragvrnmntl**			
0	0	63,000	0	0		5501020	Grant Match	0	0	0
0	0	99,200	0	0		5503021	Fd Cst Tle III	0	0	0
0	0	162,200	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	70,000	70,000	0	0 %	5742000	Heavy Equipment	70,000	0	0
0	0	70,000	70,000	0	0 %		**Subtotals:**	70,000	0	0
						59	**Other Financing Uses**			
63,000	63,000	0	63,000	63,000	100 %	5910100	Grt Match-Mand	63,000	63,000	63,000
99,200	90,440	0	99,200	99,200	100 %	5910200	Grt Match-Discr	99,200	99,200	99,200
162,200	153,440	0	162,200	162,200	100 %		**Subtotals:**	162,200	162,200	162,200
705,808	529,300	588,375	588,375	462,232	79 %		**Fund Cost Center Totals:**	588,775	519,135	502,995

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
45,020	77,428	81,700	81,700	33,189	41 %	5100000	Salaries	81,700	57,800	59,100
6,024	10,396	20,200	20,200	10,559	52 %	5120001	Temporary Help	20,200	20,100	20,500
6,234	11,649	12,500	12,500	5,155	41 %	5151000	Grp Hlth Insur	12,500	6,240	6,400
754	1,289	1,600	1,600	641	40 %	5152102	Medicare FICA	1,600	1,300	1,300
4,653	8,571	9,100	9,100	3,734	41 %	5153000	Pension - TCDRS	9,300	6,500	6,700
3,945	6,786	8,000	8,000	2,909	36 %	5154000	Alternate Plan	7,300	5,200	5,300
82	142	200	200	145	72 %	5154112	Alt Pln- OBRA 90	200	200	200
66,715	116,264	133,300	133,300	56,331	42 %		**Subtotals:**	132,800	97,340	99,500
						53	**Supplies**			
1,452	4,131	7,240	7,240	4,783	66 %	5310000	Supp & Materials	7,240	7,240	7,240
0	6,904	4,400	9,400	5,877	63 %	5310001	Dpt Supp NonCap	9,400	9,400	9,400
399	126	700	700	0	0 %	5310050	Museum Store Exp	700	2,000	2,000
7,532	3,376	0	0	0		5311500	Museum Programmg	0	1,000	1,000
318	247	400	400	180	45 %	5317000	Books & Periodcl	400	400	400
9,702	14,786	12,740	17,740	10,839	61 %		**Subtotals:**	17,740	20,040	20,040
						54	**Other Services and Charges**			
17,289	3,225	8,000	8,000	1,882	24 %	5481000	Contract Serv	8,000	15,000	15,000
1,500	1,050	1,050	1,050	1,050	100 %	5491725	Insurance Proper	1,050	1,600	1,600

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	0	0	0		5492306	Cell Phone Allow	0	480	480
0	2,232	6,000	6,000	-118	-2 %	5493100	Advertising	6,000	6,000	6,000
1,725	4,521	3,200	3,200	1,071	33 %	5496100	Travel and Educa	3,200	1,600	1,600
0	0	0	0	0		5496301	Auto Mileage	0	1,000	1,000
310	395	395	395	310	78 %	5498000	Membershp/Dues	395	395	395
20,824	11,424	18,645	18,645	4,195	23 %		**Subtotals:**	18,645	26,075	26,075
						55	**Inter/Intragvrnmntl**			
28,400	28,400	28,400	28,400	14,200	50 %	5504012	Galv Co Hist Com	28,400	28,400	28,400
28,400	28,400	28,400	28,400	14,200	50 %		**Subtotals:**	28,400	28,400	28,400
						57	**Capital Outlay**			
0	0	5,000	0	0		5746010	Cptlzed FF&E	0	0	0
0	0	5,000	0	0			**Subtotals:**	0	0	0
125,642	170,875	198,085	198,085	85,566	43 %		**Fund Cost Center Totals:**	197,585	171,855	174,015

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,148,960	1,124,772	1,029,200	1,029,200	1,028,543	100 %	5100000	Salaries	1,029,200	1,321,300	1,029,100
87,312	50,022	0	0	16,112	****	5120001	Temporary Help	0	0	0
12,238	8,683	12,500	12,500	5,200	42 %	5130000	Overtime	12,500	14,000	14,000
0	145	1,000	1,000	401	40 %	5130054	Sch Ovrtm Holidy	1,000	1,000	1,000
221,926	221,440	262,100	262,100	190,019	72 %	5151000	Grp Hlth Insur	262,100	268,320	262,400
18,336	17,353	16,200	16,200	15,376	95 %	5152102	Medicare FICA	16,200	20,800	16,200
124,700	129,564	115,400	115,400	118,101	102 %	5153000	Pension - TCDRS	117,400	149,900	117,500
105,727	102,680	91,500	91,500	92,015	101 %	5154000	Alternate Plan	91,500	117,300	91,600
579	159	1,300	1,300	6	0 %	5154112	Alt Pln- OBRA 90	1,300	50	50
1,719,782	1,654,821	1,529,200	1,529,200	1,465,772	96 %		**Subtotals:**	1,531,200	1,892,670	1,531,850
						53	**Supplies**			
45,230	48,175	55,700	55,700	52,823	95 %	5310000	Supp & Materials	55,700	60,000	60,000
22,698	21,500	41,052	41,052	36,754	90 %	5310001	Dpt Supp NonCap	41,052	11,260	1,560
3,582	2,914	5,000	5,000	4,081	82 %	5312101	Uniform Exp	5,000	5,000	5,000
374	283	300	300	290	97 %	5317000	Books & Periodcl	300	300	300
71,885	72,874	102,052	102,052	93,948	92 %		**Subtotals:**	102,052	76,560	66,860
						54	**Other Services and Charges**			
0	525	10,000	10,000	5,840	58 %	5410000	Prof Serv	10,000	10,000	10,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
6,204	0	0	0	0		5410001	Prof Svcs-61st S	0	0	0
19,513	7,216	0	0	0		5421400	Refuse Disposal	0	0	0
49,245	43,462	50,000	50,000	31,832	64 %	5423000	R&M Equipment	50,000	50,000	50,000
87,522	73,588	95,000	95,000	64,107	67 %	5424000	Mnt/Rpr Bldgs	95,000	95,000	95,000
9,500	0	0	0	0		5425804	Fort Travis Bunk	0	0	0
1,548	2,703	6,000	6,000	3,912	65 %	5426100	Equip Rent/Lease	6,000	6,000	6,000
8,520	8,061	11,400	11,400	6,737	59 %	5426106	Uniform Leasing	11,400	12,900	12,900
9,279	9,880	25,000	25,000	10,127	41 %	5426181	Rntl Porta Cans	25,000	10,000	10,000
12,648	14,799	13,000	13,000	6,920	53 %	5428000	Grounds Maint	13,000	15,000	15,000
20,602	20,000	20,000	20,000	19,618	98 %	5428010	Forestry Srvs	20,000	20,000	20,000
33,851	65,433	64,700	64,700	47,301	73 %	5481000	Contract Serv	64,700	81,000	81,000
7,448	1,155	4,400	4,400	0	0 %	5492111	Phone Cellular	4,400	0	0
320	2,420	4,320	4,320	3,920	91 %	5492306	Cell Phone Allow	4,320	6,720	6,720
2,732	561	1,000	1,000	970	97 %	5493100	Advertising	1,000	1,000	1,000
5,779	3,310	2,760	2,760	2,095	76 %	5496100	Travel and Educa	2,760	2,000	2,000
6,297	3,002	0	0	0		5496201	Auto Allowance	0	0	0
0	0	1,500	1,500	120	8 %	5496301	Auto Mileage	1,500	1,500	1,500
1,280	2,007	1,340	1,340	1,141	85 %	5498000	Membershp/Dues	1,340	1,150	1,150
3,114	1,494	2,000	2,000	2,180	109 %	5499208	Lic/Prmts/Regis	2,000	2,000	2,000
285,408	259,621	312,420	312,420	206,820	66 %		**Subtotals:**	312,420	314,270	314,270

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						55	**Inter/Intragvrnmntl**			
0	41,981	0	0	0		5516106	Cash Match 61st	0	0	0
0	41,981	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	120,000	0	0		5730000	Imp Oth Bldg	0	0	0
1,320	0	0	0	0		5731142	Jack Brooks Park	0	0	0
0	0	0	77,976	0	0 %	5732000	Parks Open Space	77,976	0	0
0	124,950	0	0	0		5737015	Cstr/Imprv-Prks	0	0	0
1,320	32,502	0	0	0		5737112	Ft Trvs Cab Rst	0	0	0
-3,655	0	0	0	0		5737195	JBP Rodeo Ar Imp	0	0	0
0	0	0	0	0		5742000	Heavy Equipment	0	0	0
0	0	0	0	0		5743000	Vehicles	0	25,000	25,000
53,371	0	45,000	45,000	42,323	94 %	5746010	Cptlzed FF&E	45,000	374,399	261,000
52,355	157,453	165,000	122,976	42,322	34 %		**Subtotals:**	122,976	399,399	286,000
						59	**Other Financing Uses**			
0	0	0	229,007	0	0 %	5910100	Grt Match-Mand	229,007	229,007	229,007
0	0	0	229,007	0	0 %		**Subtotals:**	229,007	229,007	229,007
2,129,432	2,186,751	2,108,672	2,295,655	1,808,863	79 %		**Fund Cost Center Totals:**	2,297,655	2,911,906	2,427,987

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
298,493	281,314	315,600	315,600	282,837	90 %	5100000	Salaries	315,600	309,900	351,900
28,607	30,270	31,000	31,000	27,081	87 %	5120001	Temporary Help	31,000	31,000	16,300
978	418	1,000	1,000	526	53 %	5130000	Overtime	1,000	1,000	1,000
46,804	46,986	56,200	56,200	25,948	46 %	5151000	Grp Hlth Insur	56,200	56,160	64,000
4,820	4,578	5,400	5,400	4,575	85 %	5152102	Medicare FICA	5,400	5,400	5,800
13,612	14,975	35,100	35,100	13,679	39 %	5153000	Pension - TCDRS	35,700	34,900	39,800
26,248	24,689	29,000	29,000	24,837	86 %	5154000	Alternate Plan	28,000	27,500	31,100
391	415	300	300	371	124 %	5154112	Alt Pln- OBRA 90	300	400	400
419,957	403,648	473,600	473,600	379,852	80 %		**Subtotals:**	473,200	466,260	510,300
						53	**Supplies**			
32,121	29,035	36,500	36,500	24,618	67 %	5310000	Supp & Materials	36,500	36,500	36,500
6,376	7,150	1,425	1,425	0	0 %	5310001	Dpt Supp NonCap	1,425	0	0
38,498	36,185	37,925	37,925	24,618	65 %		**Subtotals:**	37,925	36,500	36,500
						54	**Other Services and Charges**			
1,374	1,250	1,000	1,000	2,347	235 %	5423000	R&M Equipment	1,000	1,000	1,000
5,583	4,567	6,700	6,700	3,359	50 %	5481000	Contract Serv	6,700	6,700	6,700
4,935	9,000	7,600	7,600	8,118	107 %	5496100	Travel and Educa	7,600	7,640	7,640
189	0	1,100	1,100	309	28 %	5496301	Auto Mileage	1,100	1,100	1,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
1,252	35	1,000	1,000	960	96 %	5498000	Membershp/Dues	1,000	1,000	1,000
13,335	14,853	17,400	17,400	15,093	87 %		**Subtotals:**	17,400	17,440	17,440
						57	**Capital Outlay**			
0	0	0	0	0		5746010	Cptlzed FF&E	0	0	0
0	0	0	0	0			**Subtotals:**	0	0	0
471,791	454,687	528,925	528,925	419,563	79 %		**Fund Cost Center Totals:**	528,525	520,200	564,240

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	20,000,000	16,952,543	0	0 %	5930000	Bdgeted Rsvrs	16,952,543	0	20,000,000
0	0	20,000,000	16,952,543	0	0 %		**Subtotals:**	16,952,543	0	20,000,000
0	0	20,000,000	16,952,543	0	0 %		**Fund Cost Center Totals:**	16,952,543	0	20,000,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	0	4,758,900	4,362,325	92 %	5911202	Trf to Juv Jst	4,758,900	4,758,900	4,800,000
0	0	0	2,500,000	2,291,667	92 %	5911203	Trf to IndHlthCr	2,500,000	2,500,000	2,500,000
0	0	0	566,100	518,925	92 %	5911204	TrftoBchMntRdBrg	566,100	566,100	575,000
0	0	0	182,500	167,292	92 %	5911206	Trf to Chld Wlfr	182,500	182,500	185,000
0	0	0	15,000	15,000	100 %	5911207	Tf to Econ Dev	0	0	379,220
9,500	0	0	0	0		5912108	Trf to Veteran's	0	0	0
0	0	0	15,000	0	0 %	5912109	Trf to EconDevel	15,000	15,000	0
0	0	0	7,902	7,244	92 %	5912205	Trf Crthse Sec	7,902	7,902	0
0	76,300	0	0	0		5912211	Trf to Law Libry	0	0	0
0	0	0	142,178	130,330	92 %	5912217	Trf Probate Crt	142,178	142,178	0
5,985,300	4,758,900	4,758,900	0	0		5912230	Trf to Juv Jstc	0	0	0
0	0	0	45,190	0	0 %	5912370	Trf Fld Cntrl Fd	45,190	45,190	0
2,928,000	2,400,000	2,500,000	0	0		5912420	Trsf to Id HCare	0	0	0
125,000	7,500	182,500	0	0		5912501	Trf to Child Wel	0	0	0
530,000	566,100	566,100	0	0		5912602	Trf to Beach Mai	0	0	0
0	2,246,416	0	746,316	896,316	120 %	5912994	Tf to Dis RecIke	746,316	746,316	0
400,000	300,000	300,000	3,811,603	2,515,886	66 %	5913100	Tf to Co Cap Prj	3,811,600	3,811,603	300,000
0	300,000	300,000	420,000	385,000	92 %	5913101	Tf to CapReplFnd	420,000	420,000	315,000
263,600	0	0	0	0		5916123	Trf to Grp Ins	0	125,000	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	0	0	0		5916125	Trf to Unemplymt	0	0	125,000
2,519,200	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
12,760,600	10,655,216	8,607,500	13,210,689	11,289,984	85 %		**Subtotals:**	13,195,686	13,320,689	9,179,220
12,760,600	10,655,216	8,607,500	13,210,689	11,289,984	85 %		**Fund Cost Center Totals:**	13,195,686	13,320,689	9,179,220
115,298,893	**122,465,439**	**139,961,323**	**140,086,059**	**105,315,730**	**75 %**		**1101 Fund Total:**	**139,924,613**	**132,734,162**	**145,299,559**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	196,900	196,900	163,237	83 %	5100000	Salaries	196,900	240,500	248,200
0	0	37,500	37,500	32,565	87 %	5151000	Grp Hlth Insur	37,500	43,680	44,800
0	0	16,200	16,200	14,850	92 %	5151001	Self Insurance E	16,200	20,130	19,859
0	0	3,100	3,100	2,401	77 %	5152102	Medicare FICA	3,100	3,800	3,900
0	0	21,800	21,800	17,839	82 %	5153000	Pension - TCDRS	22,200	27,000	28,000
0	0	17,300	17,300	13,899	80 %	5154000	Alternate Plan	17,300	21,200	21,800
0	0	0	0	74	****	5154112	Alt Pln- OBRA 90	0	200	200
0	0	1,400	1,400	0	0 %	5155000	Unemp Pd by Cnty	1,400	1,786	1,734
0	0	4,900	4,900	4,492	92 %	5156000	WC-Paid by Cnty	4,900	5,519	5,359
0	0	299,100	299,100	249,356	83 %		**Subtotals:**	299,500	363,815	373,852
						53	**Supplies**			
0	0	0	0	0		5310001	Dpt Supp NonCap	0	30,000	30,000
0	0	0	0	0			**Subtotals:**	0	30,000	30,000
						57	**Capital Outlay**			
0	0	400,000	634,011	130,543	21 %	5754095	Imaging	634,011	900,000	200,000
0	0	400,000	634,011	130,543	21 %		**Subtotals:**	634,011	900,000	200,000
0	0	699,100	933,111	379,899	41 %		**Fund Cost Center Totals:**	933,511	1,293,815	603,852

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	625,000	625,000	0	0 %	5930000	Bdgeted Rsvrs	625,000	0	625,000
0	0	625,000	625,000	0	0 %		**Subtotals:**	625,000	0	625,000
0	0	625,000	625,000	0	0 %		**Fund Cost Center Totals:**	625,000	0	625,000
0	**0**	**1,324,100**	**1,558,111**	**379,899**	**24 %**		**1201 Fund Total:**	**1,558,511**	**1,293,815**	**1,228,852**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	369,700	369,700	331,779	90 %	5100000	Salaries	369,700	363,600	373,700
0	0	56,200	56,200	45,110	80 %	5151000	Grp Hlth Insur	56,200	56,160	57,600
0	0	5,800	5,800	4,842	83 %	5152102	Medicare FICA	5,800	5,700	5,900
0	0	40,900	40,900	37,325	91 %	5153000	Pension - TCDRS	41,700	40,800	42,100
0	0	32,500	32,500	29,081	89 %	5154000	Alternate Plan	32,500	31,900	32,800
0	0	505,100	505,100	448,137	89 %		**Subtotals:**	505,900	498,160	512,100
						53	**Supplies**			
0	0	10,500	10,500	8,241	78 %	5310000	Supp & Materials	10,500	10,500	10,500
0	0	1,600	1,600	823	51 %	5312100	Clothing Exp	1,600	1,600	1,600
0	0	500	500	0	0 %	5316011	Pharmaceut Suppl	500	500	500
0	0	12,600	12,600	9,063	72 %		**Subtotals:**	12,600	12,600	12,600
						54	**Other Services and Charges**			
0	0	25,000	25,000	15,925	64 %	5412114	Psyc Eval/Cert	25,000	25,000	25,000
0	0	8,000	8,000	5,463	68 %	5412301	Drug Screening	8,000	8,000	8,000
0	0	500	500	0	0 %	5423000	R&M Equipment	500	500	500
0	0	410,500	410,500	347,726	85 %	5436107	Otpatnt Counseln	410,500	410,500	410,500
0	0	206,700	206,700	62,727	30 %	5441301	Placement Serv	206,700	206,700	206,700
0	0	2,000	2,000	395	20 %	5496150	Transportation	2,000	2,000	2,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	11,000	11,000	4,821	44 %	5496301	Auto Mileage	11,000	11,000	11,000
0	0	400	400	0	0 %	5499350	Rmb fr Brth Crtf	400	400	400
0	0	664,100	664,100	437,056	66 %		**Subtotals:**	664,100	664,100	664,100
0	0	1,181,800	1,181,800	894,259	76 %		**Fund Cost Center Totals:**	1,182,600	1,174,860	1,188,800

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
276,999	0	260,500	260,500	233,660	90 %	5100000	Salaries	260,500	257,400	268,300
24,444	0	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
551	0	1,000	1,000	0	0 %	5130000	Overtime	1,000	1,000	1,000
0	0	25,000	25,000	22,675	91 %	5151000	Grp Hlth Insur	25,000	24,960	25,600
0	0	4,100	4,100	3,410	83 %	5152102	Medicare FICA	4,100	4,100	4,200
0	0	29,000	29,000	26,287	91 %	5153000	Pension - TCDRS	29,500	29,000	30,400
0	0	23,000	23,000	20,481	89 %	5154000	Alternate Plan	23,000	22,700	23,700
301,995	0	342,600	342,600	306,512	89 %		**Subtotals:**	343,100	339,160	353,200
						53	**Supplies**			
0	0	1,800	1,800	0	0 %	5317000	Books & Periodcl	1,800	1,800	1,800
0	0	15,000	15,000	5,042	34 %	5322010	Auto Fuel Exp	15,000	15,000	15,000
0	0	16,800	16,800	5,041	30 %		**Subtotals:**	16,800	16,800	16,800
						54	**Other Services and Charges**			
0	0	600	600	480	80 %	5411103	PreEmplBkrndChks	600	600	600
0	0	4,000	4,000	2,600	65 %	5412114	Psyc Eval/Cert	4,000	3,825	3,825
0	0	5,000	5,000	1,720	34 %	5423110	Auto Maint	5,000	5,000	5,000
0	0	2,500	2,500	1,162	46 %	5423112	Ato Credit Crd	2,500	2,500	2,500
0	0	1,500	1,500	108	7 %	5492111	Phone Cellular	1,500	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	1,000	1,000	0	0 %	5493100	Advertising	1,000	1,000	1,000
0	0	25,000	25,000	20,558	82 %	5496100	Travel and Educa	25,000	25,000	25,000
0	0	5,000	5,000	2,959	59 %	5496301	Auto Mileage	5,000	5,000	5,000
0	0	44,600	44,600	29,585	66 %		**Subtotals:**	44,600	42,925	42,925
						55	**Inter/Intragvrnmntl**			
0	0	0	0	0		5504001	Contrbtn by Cnty	0	0	0
0	0	0	0	0			**Subtotals:**	0	0	0
301,995	0	404,000	404,000	341,141	84 %		**Fund Cost Center Totals:**	404,500	398,885	412,925

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	1,130,100	1,130,100	992,330	88 %	5100000	Salaries	1,130,100	1,125,500	1,036,300
0	0	56,700	56,700	58,807	104 %	5120001	Temporary Help	56,700	56,700	57,600
0	0	217,300	217,300	173,800	80 %	5130000	Overtime	217,300	217,300	217,300
0	0	42,000	42,000	35,094	84 %	5130054	Sch Ovrtm Holidy	42,000	42,000	42,000
0	0	199,700	199,700	138,164	69 %	5151000	Grp Hlth Insur	199,700	199,680	204,800
0	0	22,500	22,500	18,391	82 %	5152102	Medicare FICA	22,500	22,400	21,000
0	0	153,700	153,700	134,562	88 %	5153000	Pension - TCDRS	156,400	155,300	145,800
0	0	124,100	124,100	104,897	85 %	5154000	Alternate Plan	122,200	121,800	114,000
0	0	0	0	836	****	5154112	Alt Pln- OBRA 90	0	1,000	1,000
0	0	1,946,100	1,946,100	1,656,881	85 %		**Subtotals:**	1,946,900	1,941,680	1,839,800
						53	**Supplies**			
0	0	6,000	6,000	2,773	46 %	5310000	Supp & Materials	6,000	6,000	6,000
0	0	1,200	1,200	1,179	98 %	5310001	Dpt Supp NonCap	1,200	8,030	8,030
0	0	6,000	6,000	4,260	71 %	5312100	Clothing Exp	6,000	6,000	6,000
0	0	20,000	20,000	16,472	82 %	5313100	Clean/Hshld Supp	20,000	20,000	20,000
0	0	2,000	2,000	1,331	67 %	5314301	Kitchen Supp	2,000	2,000	2,000
0	0	2,000	2,000	519	26 %	5314501	Linen Expense	2,000	2,000	2,000
0	0	4,500	4,500	2,754	61 %	5316011	Pharmaceut Suppl	4,500	4,500	4,500
0	0	2,000	2,000	1,756	88 %	5318000	Recreational Sup	2,000	2,000	2,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	43,700	43,700	31,043	71 %		**Subtotals:**	43,700	50,530	50,530
						54	**Other Services and Charges**			
0	0	3,000	3,000	788	26 %	5423000	R&M Equipment	3,000	3,000	3,000
0	0	391,700	391,700	285,849	73 %	5481000	Contract Serv	391,700	290,315	290,315
0	0	80,000	80,000	51,003	64 %	5481199	Food Srv Contr	80,000	80,000	80,000
0	0	960	960	880	92 %	5492306	Cell Phone Allow	960	960	960
0	0	800	800	388	48 %	5496150	Transportation	800	800	800
0	0	476,460	476,460	338,907	71 %		**Subtotals:**	476,460	375,075	375,075
0	0	2,466,260	2,466,260	2,026,832	82 %		**Fund Cost Center Totals:**	2,467,060	2,367,285	2,265,405

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	204,100	204,100	177,091	87 %	5100000	Salaries	204,100	201,300	164,100
0	0	0	0	3,056	****	5120001	Temporary Help	0	3,000	3,100
0	0	40,000	40,000	38,450	96 %	5130000	Overtime	40,000	37,000	37,000
0	0	6,900	6,900	5,723	83 %	5130054	Sch Ovrtm Holidy	6,900	7,010	7,010
0	0	31,200	31,200	21,286	68 %	5151000	Grp Hlth Insur	31,200	31,200	32,000
0	0	4,000	4,000	3,275	82 %	5152102	Medicare FICA	4,000	3,900	3,300
0	0	27,800	27,800	24,357	88 %	5153000	Pension - TCDRS	28,300	27,600	23,500
0	0	22,100	22,100	18,977	86 %	5154000	Alternate Plan	22,100	21,600	18,300
0	0	0	0	115	****	5154112	Alt Pln- OBRA 90	0	200	200
0	0	336,100	336,100	292,329	87 %		**Subtotals:**	336,600	332,810	288,510
						53	**Supplies**			
0	0	1,000	1,000	1,000	100 %	5310000	Supp & Materials	1,000	1,000	1,000
0	0	0	0	0		5310001	Dpt Supp NonCap	0	410	410
0	0	1,000	1,000	959	96 %	5312100	Clothing Exp	1,000	1,000	1,000
0	0	2,000	2,000	1,958	98 %		**Subtotals:**	2,000	2,410	2,410
						54	**Other Services and Charges**			
0	0	24,700	24,700	21,519	87 %	5481199	Food Srv Contr	24,700	25,300	25,300
0	0	24,700	24,700	21,518	87 %		**Subtotals:**	24,700	25,300	25,300

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	362,800	362,800	315,808	87 %		**Fund Cost Center Totals:**	363,300	360,520	316,220

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	74,500	74,500	67,257	90 %	5100000	Salaries	74,500	74,200	77,200
0	0	6,300	6,300	5,805	92 %	5151000	Grp Hlth Insur	6,300	6,240	6,400
0	0	1,200	1,200	979	82 %	5152102	Medicare FICA	1,200	1,200	1,300
0	0	8,300	8,300	7,566	91 %	5153000	Pension - TCDRS	8,400	8,400	8,700
0	0	6,600	6,600	5,895	89 %	5154000	Alternate Plan	6,600	6,600	6,800
0	0	96,900	96,900	87,502	90 %		**Subtotals:**	97,000	96,640	100,400
						53	**Supplies**			
0	0	500	500	51	10 %	5310000	Supp & Materials	500	500	500
0	0	500	500	51	10 %		**Subtotals:**	500	500	500
						54	**Other Services and Charges**			
0	0	500	500	0	0 %	5423000	R&M Equipment	500	500	500
0	0	13,000	13,000	13,530	104 %	5431101	ProSrv Interprtr	13,000	13,000	13,000
0	0	3,700	3,700	680	18 %	5431121	Crt Reprtr Exp	3,700	3,700	3,700
0	0	45,000	45,000	38,160	85 %	5431402	Mstr Ref Juv Mtr	45,000	45,000	45,000
0	0	1,700	1,700	0	0 %	5431403	Rlf Mstrs Ref	1,700	1,700	1,700
0	0	1,100	1,100	770	70 %	5496100	Travel and Educa	1,100	1,100	1,100
0	0	200	200	0	0 %	5498000	Membershp/Dues	200	200	200
0	0	65,200	65,200	53,139	82 %		**Subtotals:**	65,200	65,200	65,200

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	162,600	162,600	140,693	87 %		**Fund Cost Center Totals:**	162,700	162,340	166,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	95,400	95,400	84,051	88 %	5100000	Salaries	95,400	93,300	145,900
0	0	6,900	6,900	3,020	44 %	5130000	Overtime	6,900	7,301	7,301
0	0	500	500	170	34 %	5130054	Sch Ovrtm Holidy	500	510	510
0	0	18,800	18,800	17,006	90 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
0	0	1,700	1,700	1,275	75 %	5152102	Medicare FICA	1,700	1,600	2,400
0	0	11,400	11,400	9,689	85 %	5153000	Pension - TCDRS	11,600	11,400	17,400
0	0	9,100	9,100	7,549	83 %	5154000	Alternate Plan	9,100	8,900	13,500
0	0	0	0	15	****	5154112	Alt Pln- OBRA 90	0	50	50
0	0	143,800	143,800	122,775	85 %		**Subtotals:**	144,000	141,781	206,261
						53	**Supplies**			
0	0	900	900	608	68 %	5310000	Supp & Materials	900	900	900
0	0	500	500	403	81 %	5312100	Clothing Exp	500	500	500
0	0	1,400	1,400	1,010	72 %		**Subtotals:**	1,400	1,400	1,400
						54	**Other Services and Charges**			
0	0	4,300	4,300	4,283	100 %	5481199	Food Srv Contr	4,300	4,550	4,550
0	0	480	480	440	92 %	5492306	Cell Phone Allow	480	480	480
0	0	4,780	4,780	4,723	99 %		**Subtotals:**	4,780	5,030	5,030

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	149,980	149,980	128,510	86 %		**Fund Cost Center Totals:**	150,180	148,211	212,691

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	2,000,000	2,000,000	0	0 %	5930000	Bdgeted Rsvrs	2,000,000	0	2,000,000
0	0	2,000,000	2,000,000	0	0 %		**Subtotals:**	2,000,000	0	2,000,000
0	0	2,000,000	2,000,000	0	0 %		**Fund Cost Center Totals:**	2,000,000	0	2,000,000
301,995	**0**	**6,727,440**	**6,727,440**	**3,847,242**	**57 %**		**1202 Fund Total:**	**6,730,340**	**4,612,101**	**6,562,141**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	2,500,000	3,000,000	768,604	26 %	5481022	Indg Hlth Care	3,000,000	3,000,000	2,500,000
0	0	2,500,000	3,000,000	768,604	26 %		**Subtotals:**	3,000,000	3,000,000	2,500,000
0	0	2,500,000	3,000,000	768,604	26 %		**Fund Cost Center Totals:**	3,000,000	3,000,000	2,500,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	6,400,000	5,900,000	0	0 %	5930000	Bdgeted Rsvrs	5,900,000	0	6,400,000
0	0	6,400,000	5,900,000	0	0 %		**Subtotals:**	5,900,000	0	6,400,000
0	0	6,400,000	5,900,000	0	0 %		**Fund Cost Center Totals:**	5,900,000	0	6,400,000
0	**0**	**8,900,000**	**8,900,000**	**768,604**	**9 %**		**1203 Fund Total:**	**8,900,000**	**3,000,000**	**8,900,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	83,900	83,900	55,561	66 %	5100000	Salaries	83,900	82,600	85,300
0	0	1,000	1,000	231	23 %	5130000	Overtime	1,000	1,000	1,000
0	0	18,800	18,800	10,075	54 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
0	0	1,400	1,400	820	59 %	5152102	Medicare FICA	1,400	1,400	1,400
0	0	9,400	9,400	6,317	67 %	5153000	Pension - TCDRS	9,600	9,400	9,800
0	0	7,500	7,500	4,922	66 %	5154000	Alternate Plan	7,500	7,400	7,600
0	0	100	100	0	0 %	5154111	Alt Pln-Nonp Emp	100	0	0
0	0	200	200	0	0 %	5154112	Alt Pln- OBRA 90	200	0	0
0	0	122,300	122,300	77,925	64 %		**Subtotals:**	122,500	120,520	124,300
						53	**Supplies**			
0	0	12,000	12,000	4,672	39 %	5310000	Supp & Materials	12,000	12,000	12,000
0	0	9,510	9,510	9,061	95 %	5310001	Dpt Supp NonCap	9,510	640	640
0	0	1,600	1,600	919	57 %	5312101	Uniform Exp	1,600	1,600	1,600
0	0	16,000	16,000	13,484	84 %	5322010	Auto Fuel Exp	16,000	16,000	16,000
0	0	39,110	39,110	28,135	72 %		**Subtotals:**	39,110	30,240	30,240
						54	**Other Services and Charges**			
0	0	70,000	70,000	61,100	87 %	5421400	Refuse Disposal	70,000	70,000	70,000
0	0	40,000	40,000	25,242	63 %	5423000	R&M Equipment	40,000	40,000	40,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	48,000	48,000	0	0 %	5426100	Equip Rent/Lease	48,000	48,000	48,000
0	0	21,000	21,000	14,280	68 %	5426181	Rntl Porta Cans	21,000	21,000	21,400
0	0	160,500	160,500	144,252	90 %	5481000	Contract Serv	160,500	160,500	160,500
0	0	339,500	339,500	244,873	72 %		**Subtotals:**	339,500	339,500	339,900
						57	**Capital Outlay**			
0	0	0	0	0		5746010	Cptlzed FF&E	0	11,000	11,000
0	0	0	0	0		5750000	C.Outlay-Tech	0	121,917	121,917
0	0	0	0	0			**Subtotals:**	0	132,917	132,917
0	0	500,910	500,910	350,936	70 %		**Fund Cost Center Totals:**	501,110	623,177	627,357

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	30,000	30,000	0	0 %	5930000	Bdgeted Rsvrs	30,000	0	30,000
0	0	30,000	30,000	0	0 %		**Subtotals:**	30,000	0	30,000
0	0	30,000	30,000	0	0 %		**Fund Cost Center Totals:**	30,000	0	30,000
0	**0**	**530,910**	**530,910**	**350,935**	**66 %**		**1204 Fund Total:**	**531,110**	**623,177**	**657,357**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	2,300	0	0 %	5431111	Stat Prbt Crt Ex	2,300	2,300	2,300
0	0	0	1,700	2,039	120 %	5496100	Travel and Educa	1,700	2,000	2,000
0	0	0	4,000	2,038	51 %		**Subtotals:**	4,000	4,300	4,300
0	0	0	4,000	2,039	51 %		**Fund Cost Center Totals:**	4,000	4,300	4,300
0	**0**	**0**	**4,000**	**2,039**	**51 %**		**1205 Fund Total:**	**4,000**	**4,300**	**4,300**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
31,085	0	32,600	32,600	29,459	90 %	5100000	Salaries	32,600	32,000	32,900
5,938	0	6,300	6,300	5,089	81 %	5151000	Grp Hlth Insur	6,300	6,240	6,400
0	0	600	600	428	71 %	5152102	Medicare FICA	600	600	600
0	0	3,700	3,700	3,314	90 %	5153000	Pension - TCDRS	3,700	3,600	3,800
0	0	2,900	2,900	2,582	89 %	5154000	Alternate Plan	2,900	2,900	2,900
37,023	0	46,100	46,100	40,872	89 %		**Subtotals:**	46,100	45,340	46,600
						53	**Supplies**			
345	0	1,000	1,000	0	0 %	5310000	Supp & Materials	1,000	1,000	1,000
48,793	0	70,000	70,000	34,610	49 %	5312100	Clothing Exp	70,000	70,000	70,000
0	0	500	500	0	0 %	5316011	Pharmaceut Suppl	500	500	500
49,138	0	71,500	71,500	34,610	48 %		**Subtotals:**	71,500	71,500	71,500
						54	**Other Services and Charges**			
58,250	0	60,000	64,000	53,333	83 %	5412133	Phys Assistant	64,000	64,000	64,000
34,187	0	47,000	47,000	34,381	73 %	5431112	Court Laison	47,000	47,000	52,045
5,818	0	5,000	5,000	1,615	32 %	5441301	Placement Serv	5,000	5,000	5,000
0	0	200	200	0	0 %	5442101	Fstr Care Cnty	200	200	200
1,606	0	2,000	2,000	1,550	78 %	5443200	Rnbw Rm Galv Co	2,000	2,000	2,000
9,166	0	10,000	10,000	4,167	42 %	5449105	Child Advoc Prj	10,000	10,000	10,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
2,400	0	5,000	5,000	2,933	59 %	5449125	Emg Family Supp	5,000	5,000	5,000
14,689	0	20,000	20,000	13,347	67 %	5495511	Comm Education	20,000	20,000	20,000
0	0	1,500	1,500	397	26 %	5496100	Travel and Educa	1,500	1,500	1,500
2,323	0	3,000	3,000	2,427	81 %	5499351	Clt Doc/Off Rec	3,000	3,000	3,000
128,442	0	153,700	157,700	114,150	72 %		**Subtotals:**	157,700	157,700	162,745
214,604	0	271,300	275,300	189,633	69 %		**Fund Cost Center Totals:**	275,300	274,540	280,845

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	75,000	71,000	0	0 %	5930000	Bdgeted Rsvrs	71,000	0	75,000
0	0	75,000	71,000	0	0 %		**Subtotals:**	71,000	0	75,000
0	0	75,000	71,000	0	0 %		**Fund Cost Center Totals:**	71,000	0	75,000
214,604	**0**	**346,300**	**346,300**	**189,633**	**55 %**		**1206 Fund Total:**	**346,300**	**274,540**	**355,845**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	0	0	0		5100000	Salaries	0	0	152,000
0	0	0	0	0		5151000	Grp Hlth Insur	0	0	6,400
0	0	0	0	0		5152102	Medicare FICA	0	0	2,400
0	0	0	0	0		5153000	Pension - TCDRS	0	0	17,200
0	0	0	0	0		5154000	Alternate Plan	0	0	13,400
0	0	0	0	0			**Subtotals:**	0	0	191,400
						53	**Supplies**			
0	0	0	0	0		5310000	Supp & Materials	0	0	3,025
0	0	0	0	0		5317000	Books & Periodcl	0	0	350
0	0	0	0	0			**Subtotals:**	0	0	3,375
						54	**Other Services and Charges**			
0	0	0	0	0		5481000	Contract Serv	0	0	63,150
0	0	0	0	0		5492306	Cell Phone Allow	0	0	0
0	0	0	0	0		5496100	Travel and Educa	0	0	9,600
0	0	0	0	0		5496301	Auto Mileage	0	0	4,200
0	0	0	0	0		5498000	Membershp/Dues	0	0	725
0	0	0	0	0		5499231	Meeting Exp	0	0	1,770
0	0	0	15,000	15,000	100 %	5499232	Economic Develop	0	15,000	15,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	0	15,000	15,000	100 %		**Subtotals:**	0	15,000	94,445
						55	**Inter/Intragvrnmntl**			
0	0	0	0	0		5503010	Industrial Comm	0	90,000	70,000
0	0	0	0	0			**Subtotals:**	0	90,000	70,000
0	0	0	15,000	15,000	100 %		**Fund Cost Center Totals:**	0	105,000	359,220
0	**0**	**0**	**15,000**	**15,000**	**100 %**		**1207 Fund Total:**	**0**	**105,000**	**359,220**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	37,200	37,200	20,634	55 %	5100000	Salaries	37,200	37,000	38,100
0	0	0	0	0		5130000	Overtime	0	1,000	2,500
0	0	6,300	6,300	3,475	55 %	5151000	Grp Hlth Insur	6,300	6,240	6,400
0	0	600	600	300	50 %	5152102	Medicare FICA	600	600	700
0	0	4,200	4,200	2,321	55 %	5153000	Pension - TCDRS	4,200	4,300	4,600
0	0	3,300	3,300	1,808	55 %	5154000	Alternate Plan	3,300	3,400	3,600
0	0	51,600	51,600	28,539	55 %		**Subtotals:**	51,600	52,540	55,900
						53	**Supplies**			
188	0	1,000	1,000	0	0 %	5310000	Supp & Materials	1,000	5,000	5,000
188	0	1,000	1,000	0	0 %		**Subtotals:**	1,000	5,000	5,000
						54	**Other Services and Charges**			
120,000	30,000	0	0	0		5481000	Contract Serv	0	0	0
120,000	30,000	0	0	0			**Subtotals:**	0	0	0
120,188	30,000	52,600	52,600	28,539	54 %		**Fund Cost Center Totals:**	52,600	57,540	60,900

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	200,000	200,000	0	0 %	5930000	Bdgeted Rsvrs	200,000	0	200,000
0	0	200,000	200,000	0	0 %		**Subtotals:**	200,000	0	200,000
0	0	200,000	200,000	0	0 %		**Fund Cost Center Totals:**	200,000	0	200,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
15,000	0	0	0	0		5603021	Contrib Faciliti	0	0	0
15,000	0	0	0	0			**Subtotals:**	0	0	0
15,000	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
135,188	**30,000**	**252,600**	**252,600**	**28,539**	**11 %**		**2101 Fund Total:**	**252,600**	**57,540**	**260,900**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
108,555	109,619	107,600	107,600	97,317	90 %	5100000	Salaries	107,600	106,200	108,800
3,424	6,428	41,800	41,800	2,688	6 %	5120001	Temporary Help	41,800	41,800	42,500
0	0	10,000	10,000	0	0 %	5130000	Overtime	10,000	10,000	10,000
12,330	11,819	12,500	12,500	7,307	58 %	5151000	Grp Hlth Insur	12,500	12,480	12,800
0	5,762	5,800	5,800	5,317	92 %	5151001	Self Insurance E	5,800	6,710	6,620
1,641	1,702	2,500	2,500	1,463	59 %	5152102	Medicare FICA	2,500	2,500	2,600
11,281	12,141	13,100	13,100	11,011	84 %	5153000	Pension - TCDRS	13,300	13,100	13,400
9,569	9,607	12,000	12,000	8,579	71 %	5154000	Alternate Plan	10,600	10,500	10,700
38	88	0	0	29	****	5154112	Alt Pln- OBRA 90	0	50	50
0	0	0	0	0		5155000	Unemp Pd by Cnty	500	595	578
0	1,746	1,746	1,746	1,600	92 %	5156000	WC-Paid by Cnty	1,746	1,840	1,786
146,839	158,915	207,046	207,046	135,310	65 %		**Subtotals:**	206,346	205,775	209,834
						53	**Supplies**			
11,583	11,923	14,000	14,000	2,303	16 %	5310000	Supp & Materials	14,000	14,000	14,000
1,621	0	2,400	2,400	0	0 %	5310001	Dpt Supp NonCap	2,400	23,950	23,950
1,968	0	0	0	0		5311202	Microfilm Supp	0	0	0
15,173	11,923	16,400	16,400	2,302	14 %		**Subtotals:**	16,400	37,950	37,950
						54	**Other Services and Charges**			

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	0	0	0	0		5423000	R&M Equipment	0	1,000	1,000
0	0	0	0	0		5423500	Maint of Softwre	0	25,000	25,000
73,470	103,087	78,100	78,100	76,641	98 %	5423701	Maint Contracts	78,100	64,800	64,800
0	0	700	1,500	384	26 %	5481000	Contract Serv	1,500	2,000	2,000
11,079	5,756	12,400	12,400	5,850	47 %	5496100	Travel and Educa	12,400	12,400	12,400
1,067	548	1,000	1,000	866	87 %	5496301	Auto Mileage	1,000	1,000	1,000
85,617	109,392	92,200	93,000	83,742	90 %		**Subtotals:**	93,000	106,200	106,200
						57	**Capital Outlay**			
0	0	60,000	60,000	0	0 %	5742000	Heavy Equipment	60,000	0	0
53,220	97,098	299,000	299,000	46,463	16 %	5750000	C.Outlay-Tech	299,000	268,000	268,000
53,220	97,098	359,000	359,000	46,463	13 %		**Subtotals:**	359,000	268,000	268,000
300,851	377,330	674,646	675,446	267,820	40 %		**Fund Cost Center Totals:**	674,746	617,925	621,984

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	250,000	249,200	0	0 %	5930000	Bdgeted Rsvrs	249,200	0	250,000
0	0	250,000	249,200	0	0 %		**Subtotals:**	249,200	0	250,000
0	0	250,000	249,200	0	0 %		**Fund Cost Center Totals:**	249,200	0	250,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
40,000	0	0	0	0		5912101	Trf to Rcrds Mgt	0	0	0
2,700	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
7,000	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
49,700	0	0	0	0			**Subtotals:**	0	0	0
49,700	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
350,551	**377,330**	**924,646**	**924,646**	**267,819**	**29 %**		**2102 Fund Total:**	**923,946**	**617,925**	**871,984**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
-1,799	0	0	0	100	****	5100000	Salaries	0	0	0
19,223	102,031	134,800	134,800	40,291	30 %	5120001	Temporary Help	134,800	150,000	152,300
2,729	12,968	8,200	8,200	5,181	63 %	5130000	Overtime	8,200	8,200	8,200
308	1,258	2,300	2,300	146	6 %	5152102	Medicare FICA	2,300	2,500	2,500
437	1,004	1,000	1,000	438	44 %	5153000	Pension - TCDRS	1,000	1,000	1,000
365	784	5,900	5,900	341	6 %	5154000	Alternate Plan	1,400	1,500	1,500
234	1,361	0	0	84	****	5154112	Alt Pln- OBRA 90	0	100	100
21,499	119,409	152,200	152,200	46,582	31 %		**Subtotals:**	147,700	163,300	165,600
						53	**Supplies**			
12,118	27,322	50,000	50,000	116,587	233 %	5310001	Dpt Supp NonCap	50,000	0	0
12,118	27,322	50,000	50,000	116,586	233 %		**Subtotals:**	50,000	0	0
						54	**Other Services and Charges**			
-265	0	1,000	1,000	0	0 %	5429200	Rent	1,000	1,000	1,000
0	16,250	16,500	33,000	22,698	69 %	5449202	Voter Outreach	33,000	33,000	33,000
394	0	0	0	0		5493100	Advertising	0	0	0
0	852	2,500	2,500	561	22 %	5493101	Legal Advert	2,500	2,500	2,500
7,129	1,010	5,000	5,000	1,650	33 %	5496100	Travel and Educa	5,000	5,000	5,000
7,258	18,112	25,000	41,500	24,908	60 %		**Subtotals:**	41,500	41,500	41,500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	50,000	50,000	0	0 %	5746010	Cptlzed FF&E	50,000	0	0
0	0	50,000	50,000	0	0 %		**Subtotals:**	50,000	0	0
40,876	164,845	277,200	293,700	188,078	64 %		**Fund Cost Center Totals:**	289,200	204,800	207,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
3,880	35,960	32,100	32,100	35,773	111 %	5120001	Temporary Help	32,100	33,600	34,100
35	1,577	0	0	0		5130000	Overtime	0	0	0
66	651	600	600	519	86 %	5152102	Medicare FICA	600	600	600
0	0	0	0	0		5153000	Pension - TCDRS	0	0	0
0	0	1,300	1,300	0	0 %	5154000	Alternate Plan	200	200	200
63	615	0	0	490	****	5154112	Alt Pln- OBRA 90	0	0	0
4,045	38,804	34,000	34,000	36,781	108 %		**Subtotals:**	32,900	34,400	34,900
						53	**Supplies**			
0	121	0	0	0		5310001	Dpt Supp NonCap	0	0	0
0	121	0	0	0			**Subtotals:**	0	0	0
4,045	38,926	34,000	34,000	36,782	108 %		**Fund Cost Center Totals:**	32,900	34,400	34,900
44,922	**203,771**	**311,200**	**327,700**	**224,860**	**69 %**		**2103 Fund Total:**	**322,100**	**239,200**	**242,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
148,909	183,731	0	0	0		5100000	Salaries	0	0	0
0	1,177	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
3,350	1,862	0	0	0		5120001	Temporary Help	0	0	0
25,222	31,842	0	0	0		5151000	Grp Hlth Insur	0	0	0
0	16,133	0	0	0		5151001	Self Insurance E	0	0	0
2,229	2,733	0	0	0		5152102	Medicare FICA	0	0	0
14,302	19,320	0	0	0		5153000	Pension - TCDRS	0	0	0
12,067	15,263	0	0	0		5154000	Alternate Plan	0	0	0
199	173	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
0	4,888	0	0	0		5156000	WC-Paid by Cnty	0	0	0
206,281	277,124	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
3,836	0	0	0	0		5311202	Microfilm Supp	0	0	0
3,836	0	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
236,831	206,041	0	0	0		5754095	Imaging	0	0	0
236,831	206,041	0	0	0			**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
446,950	483,165	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
5,800	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
15,000	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
20,800	0	0	0	0			**Subtotals:**	0	0	0
20,800	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
467,750	**483,165**	**0**	**0**	**0**			**2104 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	32,100	32,100	18,406	57 %	5100000	Salaries	32,100	32,000	32,900
0	3,022	0	0	0		5120001	Temporary Help	0	0	0
0	0	6,300	6,300	2,152	34 %	5151000	Grp Hlth Insur	6,300	6,240	6,400
0	43	600	600	269	45 %	5152102	Medicare FICA	600	600	600
0	0	3,600	3,600	2,071	58 %	5153000	Pension - TCDRS	3,700	3,600	3,800
0	0	2,900	2,900	1,613	56 %	5154000	Alternate Plan	2,900	2,900	2,900
0	41	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
0	3,107	45,500	45,500	24,511	54 %		**Subtotals:**	45,600	45,340	46,600
0	3,107	45,500	45,500	24,511	54 %		**Fund Cost Center Totals:**	45,600	45,340	46,600

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	75,000	75,000	0	0 %	5930000	Bdgeted Rsvrs	75,000	0	75,000
0	0	75,000	75,000	0	0 %		**Subtotals:**	75,000	0	75,000
0	0	75,000	75,000	0	0 %		**Fund Cost Center Totals:**	75,000	0	75,000
0	**3,107**	**120,500**	**120,500**	**24,511**	**20 %**		**2105 Fund Total:**	**120,600**	**45,340**	**121,600**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	120,220	15,900	15,900	414	3 %	5100000	Salaries	15,900	0	0
0	17,885	2,300	2,300	505	22 %	5151000	Grp Hlth Insur	2,300	0	0
0	1,755	300	300	7	2 %	5152102	Medicare FICA	300	0	0
0	13,282	1,800	1,800	54	3 %	5153000	Pension - TCDRS	1,800	0	0
0	10,544	1,500	1,500	42	3 %	5154000	Alternate Plan	1,500	0	0
0	3,142	0	0	0		5156000	WC-Paid by Cnty	0	0	0
0	166,830	21,800	21,800	1,020	5 %		**Subtotals:**	21,800	0	0
						54	**Other Services and Charges**			
0	15,000	0	0	0		5481000	Contract Serv	0	0	0
0	15,000	0	0	0			**Subtotals:**	0	0	0
0	181,830	21,800	21,800	1,021	5 %		**Fund Cost Center Totals:**	21,800	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	20,000	20,000	0	0 %	5930000	Bdgeted Rsvrs	20,000	0	20,000
0	0	20,000	20,000	0	0 %		**Subtotals:**	20,000	0	20,000
0	0	20,000	20,000	0	0 %		**Fund Cost Center Totals:**	20,000	0	20,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
40,000	0	0	0	0		5912101	Trf to Rcrds Mgt	0	0	0
40,000	0	0	0	0			**Subtotals:**	0	0	0
40,000	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
40,000	**181,830**	**41,800**	**41,800**	**1,021**	**2 %**		**2106 Fund Total:**	**41,800**	**0**	**20,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	37,906	31,500	31,500	41,513	132 %	5120001	Temporary Help	31,500	28,000	28,500
0	455	0	0	0		5151000	Grp Hlth Insur	0	0	0
0	549	500	500	602	120 %	5152102	Medicare FICA	500	500	500
0	470	0	0	56	****	5153000	Pension - TCDRS	0	0	0
0	265	1,300	1,300	43	3 %	5154000	Alternate Plan	200	200	200
0	562	0	0	562	****	5154112	Alt Pln- OBRA 90	0	1,000	1,000
0	40,210	33,300	33,300	42,776	128 %		**Subtotals:**	32,200	29,700	30,200
						53	**Supplies**			
0	5,630	2,500	2,500	2,097	84 %	5310000	Supp & Materials	2,500	2,500	2,500
0	5,630	2,500	2,500	2,096	84 %		**Subtotals:**	2,500	2,500	2,500
						54	**Other Services and Charges**			
0	0	6,890	6,890	2,375	34 %	5423701	Maint Contracts	6,890	2,245	2,245
0	0	1,500	1,500	200	13 %	5493100	Advertising	1,500	1,400	1,400
0	0	2,200	2,200	222	10 %	5496100	Travel and Educa	2,200	2,000	2,000
0	0	10,590	10,590	2,797	26 %		**Subtotals:**	10,590	5,645	5,645
0	45,840	46,390	46,390	47,670	103 %		**Fund Cost Center Totals:**	45,290	37,845	38,345

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri		2016 Base Budget	2016 Department Request	2016 Approved Budget
0	45,840	46,390	46,390	47,670	103 %			2107 Fund Total:	45,290	37,845	38,345

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
0	100	0	0	0		5319111	Participant Supp	0	0	0
0	100	0	0	0			**Subtotals:**	0	0	0
0	100	0	0	0			**Fund Cost Center Totals:**	0	0	0
0	**100**	**0**	**0**	**0**			**2108 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	15,000	0	0 %	5499232	Economic Develop	15,000	0	0
0	0	0	15,000	0	0 %		**Subtotals:**	15,000	0	0
0	0	0	15,000	0	0 %		**Fund Cost Center Totals:**	15,000	0	0
0	**0**	**0**	**15,000**	**0**	**0 %**		**2109 Fund Total:**	**15,000**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
7,800	0	0	0	0		5100000	Salaries	0	0	0
113	0	0	0	0		5152102	Medicare FICA	0	0	0
762	0	0	0	0		5153000	Pension - TCDRS	0	0	0
683	0	0	0	0		5154000	Alternate Plan	0	0	0
9,359	0	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
2,130	2,905	3,200	3,200	2,504	78 %	5492111	Phone Cellular	3,200	3,400	3,400
1,589	1,937	1,500	5,810	2,110	36 %	5496100	Travel and Educa	5,810	2,400	4,750
665	328	1,000	1,000	55	6 %	5496301	Auto Mileage	1,000	500	500
0	485	0	700	515	74 %	5498000	Membershp/Dues	700	0	700
4,384	5,655	5,700	10,710	5,184	48 %		**Subtotals:**	10,710	6,300	9,350
13,744	5,655	5,700	10,710	5,184	48 %		**Fund Cost Center Totals:**	10,710	6,300	9,350
13,744	**5,655**	**5,700**	**10,710**	**5,184**	**48 %**		**2111 Fund Total:**	**10,710**	**6,300**	**9,350**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
6,946	3,171	0	9,725	7,162	74 %	5421304	Summer Relief	9,725	0	10,000
6,946	3,171	0	9,725	7,162	74 %		**Subtotals:**	9,725	0	10,000
6,946	3,171	0	9,725	7,162	74 %		**Fund Cost Center Totals:**	9,725	0	10,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
1,320	0	0	100	0	0 %	5310000	Supp & Materials	100	0	0
1,320	0	0	100	0	0 %		**Subtotals:**	100	0	0
						54	**Other Services and Charges**			
1,320	0	0	3,611	0	0 %	5481000	Contract Serv	3,611	0	0
1,320	0	0	3,611	0	0 %		**Subtotals:**	3,611	0	0
2,640	0	0	3,711	0	0 %		**Fund Cost Center Totals:**	3,711	0	0
9,586	**3,171**	**0**	**13,436**	**7,162**	**53 %**		**2121 Fund Total:**	**13,436**	**0**	**10,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
5,902	212	0	12,470	504	4 %	5310000	Supp & Materials	12,470	0	8,000
5,902	212	0	12,470	504	4 %		**Subtotals:**	12,470	0	8,000
						54	**Other Services and Charges**			
0	0	0	7,500	300	4 %	5433110	Undercover Exp	7,500	0	5,000
1,999	3,496	20,000	20,000	0	0 %	5481000	Contract Serv	20,000	0	7,000
6,143	5,237	0	5,681	5,681	100 %	5490103	Cnt GC Chm Dp Tr	5,681	0	1,864
30,286	48,970	0	52,000	37,217	72 %	5495112	Training	52,000	0	42,000
0	0	0	12,349	7,697	62 %	5498000	Membershp/Dues	12,349	0	12,349
38,428	57,703	20,000	97,530	50,894	52 %		**Subtotals:**	97,530	0	68,213
44,331	57,915	20,000	110,000	51,399	47 %		**Fund Cost Center Totals:**	110,000	0	76,213
44,331	**57,915**	**20,000**	**110,000**	**51,399**	**47 %**		**2131 Fund Total:**	**110,000**	**0**	**76,213**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
201	0	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
393	0	0	0	0		5151000	Grp Hlth Insur	0	0	0
62	0	0	0	0		5152102	Medicare FICA	0	0	0
446	0	0	0	0		5153000	Pension - TCDRS	0	0	0
375	0	0	0	0		5154000	Alternate Plan	0	0	0
1,478	0	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
4,078	0	0	0	0		5495112	Training	0	0	0
11,074	10,833	0	16,652	4,256	26 %	5498000	Membershp/Dues	16,652	2,000	2,000
15,152	10,833	0	16,652	4,256	26 %		**Subtotals:**	16,652	2,000	2,000
16,631	10,833	0	16,652	4,256	26 %		**Fund Cost Center Totals:**	16,652	2,000	2,000
16,631	**10,833**	**0**	**16,652**	**4,256**	**26 %**		**2132 Fund Total:**	**16,652**	**2,000**	**2,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	119,125	129,900	136,406	128,605	94 %	5100000	Salaries	136,406	135,500	141,300
0	935	0	0	1,805	****	5115000	Longevity	0	0	0
0	263	0	0	0		5116011	Shft Diff-Corr	0	0	0
0	3,114	0	0	0		5130000	Overtime	0	0	0
0	2,462	0	0	0		5130054	Sch Ovrtm Holidy	0	0	0
0	17,135	18,800	18,800	17,416	93 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
0	1,838	2,100	2,194	1,911	87 %	5152102	Medicare FICA	2,200	2,200	2,300
0	13,967	14,400	15,132	14,671	97 %	5153000	Pension - TCDRS	15,400	15,200	16,000
0	11,035	11,500	12,070	11,430	95 %	5154000	Alternate Plan	12,000	11,900	12,500
0	169,878	176,700	184,602	175,838	95 %		**Subtotals:**	184,806	183,520	191,300
						54	**Other Services and Charges**			
18,000	0	25,500	25,500	0	0 %	5423000	R&M Equipment	25,500	0	0
18,000	0	25,500	25,500	0	0 %		**Subtotals:**	25,500	0	0
18,000	169,878	202,200	210,102	175,839	84 %		**Fund Cost Center Totals:**	210,306	183,520	191,300

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	165,000	165,000	0	0 %	5930000	Bdgeted Rsvrs	165,000	0	165,000
0	0	165,000	165,000	0	0 %		**Subtotals:**	165,000	0	165,000
0	0	165,000	165,000	0	0 %		**Fund Cost Center Totals:**	165,000	0	165,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
25,700	0	0	0	0		5603014	Contrib Adm	0	0	0
20,400	0	0	0	0		5603015	Contrib Tech	0	0	0
16,400	0	0	0	0		5603021	Contrib Faciliti	0	0	0
62,500	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
122,500	0	0	0	0		5911101	Trf to Gen Fund	0	0	0
20,000	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
6,900	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
149,400	0	0	0	0			**Subtotals:**	0	0	0
211,900	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
229,900	**169,878**	**367,200**	**375,102**	**175,839**	**47 %**		**2205 Fund Total:**	**375,306**	**183,520**	**356,300**

Galveston County, Texas

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

2206 Fund: Justice Court Bldg Security
2951 Department: Courthouse Security
295100 Division: Courthouse Security

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
3,589	0	0	5,000	4,590	92 %	5310001	Dpt Supp NonCap	5,000	0	0
3,589	0	0	5,000	4,590	92 %		**Subtotals:**	5,000	0	0
3,589	0	0	5,000	4,590	92 %		**Fund Cost Center Totals:**	5,000	0	0
3,589	**0**	**0**	**5,000**	**4,590**	**92 %**		**2206 Fund Total:**	**5,000**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
38,309	37,504	0	35,000	0	0 %	5431009	Crt of Appeals	35,000	0	0
38,309	37,504	0	35,000	0	0 %		**Subtotals:**	35,000	0	0
38,309	37,504	0	35,000	0	0 %		**Fund Cost Center Totals:**	35,000	0	0
38,309	**37,504**	**0**	**35,000**	**0**	**0 %**		**2207 Fund Total:**	**35,000**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
27,834	0	0	0	0		5100000	Salaries	0	0	0
5,870	0	0	0	0		5151000	Grp Hlth Insur	0	0	0
412	0	0	0	0		5152102	Medicare FICA	0	0	0
2,875	0	0	0	0		5153000	Pension - TCDRS	0	0	0
2,439	0	0	0	0		5154000	Alternate Plan	0	0	0
39,432	0	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
0	82	1,000	1,000	0	0 %	5310000	Supp & Materials	1,000	1,000	1,000
219,546	233,655	175,000	175,000	168,677	96 %	5317000	Books & Periodcl	175,000	0	175,000
219,546	233,737	176,000	176,000	168,677	96 %		**Subtotals:**	176,000	1,000	176,000
						54	**Other Services and Charges**			
0	0	2,000	2,000	0	0 %	5481000	Contract Serv	2,000	2,000	2,000
0	0	2,000	2,000	0	0 %		**Subtotals:**	2,000	2,000	2,000
258,978	233,737	178,000	178,000	168,677	95 %		**Fund Cost Center Totals:**	178,000	3,000	178,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
900	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
2,400	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
3,300	0	0	0	0			**Subtotals:**	0	0	0
3,300	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
262,278	**233,737**	**178,000**	**178,000**	**168,677**	**95 %**		**2211 Fund Total:**	**178,000**	**3,000**	**178,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
48,617	92,114	75,000	75,000	86,248	115 %	5432011	Mediation Srv	75,000	75,000	75,000
48,617	92,114	75,000	75,000	86,248	115 %		**Subtotals:**	75,000	75,000	75,000
48,617	92,114	75,000	75,000	86,248	115 %		**Fund Cost Center Totals:**	75,000	75,000	75,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	1,000,000	1,000,000	0	0 %	5930000	Bdgeted Rsvrs	1,000,000	0	750,000
0	0	1,000,000	1,000,000	0	0 %		**Subtotals:**	1,000,000	0	750,000
0	0	1,000,000	1,000,000	0	0 %		**Fund Cost Center Totals:**	1,000,000	0	750,000

Galveston County, Texas

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

2212 Fund: Mediation Services Prog Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
17,100	0	0	0	0		5603014	Contrib Adm	0	0	0
17,100	0	0	0	0			**Subtotals:**	0	0	0
17,100	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
65,717	**92,114**	**1,075,000**	**1,075,000**	**86,248**	**8 %**		**2212 Fund Total:**	**1,075,000**	**75,000**	**825,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	39,825	81,000	81,000	0	0 %	5423500	Maint of Softwre	81,000	81,000	81,000
0	39,825	81,000	81,000	0	0 %		**Subtotals:**	81,000	81,000	81,000
0	39,825	81,000	81,000	0	0 %		**Fund Cost Center Totals:**	81,000	81,000	81,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
80,000	0	0	0	0		5603015	Contrib Tech	0	0	0
80,000	0	0	0	0			**Subtotals:**	0	0	0
80,000	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
80,000	**39,825**	**81,000**	**81,000**	**0**	**0 %**		**2215 Fund Total:**	**81,000**	**81,000**	**81,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	5,100	0	0	0		5112016	Admin Jdg Suppl	0	5,000	0
0	100	0	0	0		5152102	Medicare FICA	0	100	0
0	600	0	0	0		5153000	Pension - TCDRS	0	600	0
0	500	0	0	0		5154000	Alternate Plan	0	500	0
0	6,300	0	0	0	****		**Subtotals:**	0	6,200	0
						53	**Supplies**			
968	1,929	2,000	2,000	-380	-19 %	5310000	Supp & Materials	2,000	2,000	2,000
968	1,929	2,000	2,000	-379	-19 %		**Subtotals:**	2,000	2,000	2,000
						54	**Other Services and Charges**			
20,979	14,400	25,000	25,000	15,420	62 %	5431407	Assoc Jdg PrbCrt	25,000	25,000	25,000
0	8,000	30,000	30,000	4,750	16 %	5481000	Contract Serv	30,000	20,000	20,000
2,217	3,086	4,914	4,914	1,397	28 %	5496100	Travel and Educa	4,914	6,500	6,500
23,197	25,487	59,914	59,914	21,567	36 %		**Subtotals:**	59,914	51,500	51,500
24,165	33,716	61,914	61,914	21,187	34 %		**Fund Cost Center Totals:**	61,914	59,700	53,500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	200,000	200,000	0	0 %	5930000	Bdgeted Rsvrs	200,000	0	200,000
0	0	200,000	200,000	0	0 %		**Subtotals:**	200,000	0	200,000
0	0	200,000	200,000	0	0 %		**Fund Cost Center Totals:**	200,000	0	200,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
7,945	0	0	0	0		5911101	Trf to Gen Fund	0	0	0
7,945	0	0	0	0			**Subtotals:**	0	0	0
7,945	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
32,111	**33,716**	**261,914**	**261,914**	**21,188**	**8 %**		**2216 Fund Total:**	**261,914**	**59,700**	**253,500**

Galveston County, Texas

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

2217 Fund: Suppl Crt-Initiatd Guardianshp
1223 Department: Probate Court
122321 Division: Probate Court Guardianship Prg

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	15,000	8,291	55 %	5447096	SupGrdspAdLitem	15,000	15,000	15,000
0	0	0	10,000	9,919	99 %	5447097	SupAttnyAdLitem	10,000	15,000	15,000
0	0	0	25,000	18,209	73 %		**Subtotals:**	25,000	30,000	30,000
0	0	0	25,000	18,210	73 %		**Fund Cost Center Totals:**	25,000	30,000	30,000
0	**0**	**0**	**25,000**	**18,210**	**73 %**		**2217 Fund Total:**	**25,000**	**30,000**	**30,000**

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255100 Division: Adult Probation

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
131,638	1,771,676	0	0	0		5100000	Salaries	0	0	0
0	16,228	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
3,279	38,700	0	0	0		5151000	Grp Hlth Insur	0	0	0
1,925	26,140	0	0	0		5152102	Medicare FICA	0	0	0
13,808	197,332	0	0	0		5153000	Pension - TCDRS	0	0	0
11,537	156,704	0	0	0		5154000	Alternate Plan	0	0	0
645	9,275	0	0	0		5155000	Unemp Pd by Cnty	0	0	0
162,835	2,216,058	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
463	34,784	0	0	0		5310000	Supp & Materials	0	0	0
463	34,784	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	6,302	0	0	0		5411100	Admin Costs	0	0	0
0	8,900	0	0	0		5414200	Prof Serv Audit	0	0	0
4,378	52,536	0	0	0		5419301	Computer Softwar	0	0	0
822	21,071	0	0	0		5481000	Contract Serv	0	0	0
107	1,095	0	0	0		5491704	Empl Assist Prog	0	0	0
0	248	0	0	0		5492220	Equip Adult Prob	0	0	0

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255100 Division: Adult Probation

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
950	36,461	0	0	0		5496100	Travel and Educa	0	0	0
1,622	21,209	0	0	0		5496301	Auto Mileage	0	0	0
7,880	147,823	0	0	0			**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl**			
0	6,947	0	0	0		5502100	Rfd Rv CJAD	0	0	0
0	6,947	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	13,434	0	0	0		5912824	Transfer to CCP	0	0	0
0	13,434	0	0	0			**Subtotals:**	0	0	0
171,178	2,419,047	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255101 Division: Adult Probation

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,694,914	152,559	0	0	1,823,409	****	5100000	Salaries	0	0	0
17,587	0	0	0	18,363	****	5112001	Term Vac/Sick Lv	0	0	0
38,700	3,225	0	0	39,500	****	5151000	Grp Hlth Insur	0	0	0
24,845	2,230	0	0	26,918	****	5152102	Medicare FICA	0	0	0
176,207	17,162	0	0	207,128	****	5153000	Pension - TCDRS	0	0	0
150,050	13,371	0	0	161,374	****	5154000	Alternate Plan	0	0	0
7,672	808	0	0	9,111	****	5155000	Unemp Pd by Cnty	0	0	0
2,109,978	189,358	0	0	2,285,802	****		**Subtotals:**	0	0	0
						53	**Supplies**			
27,024	2,980	0	0	31,235	****	5310000	Supp & Materials	0	0	0
27,024	2,980	0	0	31,235	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
6,210	0	0	0	0		5411100	Admin Costs	0	0	0
8,900	0	0	0	8,900	****	5414200	Prof Serv Audit	0	0	0
64,370	8,756	0	0	52,536	****	5419301	Computer Softwar	0	0	0
34,400	0	0	0	9,862	****	5481000	Contract Serv	0	0	0
469	0	0	0	0		5491100	Insurance Liablt	0	0	0
1,263	196	0	0	1,177	****	5491704	Empl Assist Prog	0	0	0

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255101 Division: Adult Probation

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
72,822	0	0	0	0		5492220	Equip Adult Prob	0	0	0
20,968	0	0	0	3,509	****	5495112	Training	0	0	0
32,503	1,158	0	0	10,201	****	5496100	Travel and Educa	0	0	0
0	25	0	0	10,360	****	5496301	Auto Mileage	0	0	0
241,907	10,135	0	0	96,543	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
938	0	0	0	0		5600040	Pr Yr Inc Exp	0	0	0
938	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
23,352	0	0	0	0		5912824	Transfer to CCP	0	0	0
23,352	0	0	0	0			**Subtotals:**	0	0	0
2,403,201	202,474	0	0	2,413,581	****		**Fund Cost Center Totals:**	0	0	0
2,574,380	**2,621,521**	**0**	**0**	**2,413,581**	****		**2220 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

2221 Fund: Occupational Driver License Pg
2551 Department: Adult Probation
255104 Division: Occupational Driver Lic Pgm

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,453	2,818	0	0	0		5120001	Temporary Help	0	0	0
1,453	40	0	0	32	****	5152102	Medicare FICA	0	0	0
0	0	0	0	0		5153000	Pension - TCDRS	0	0	0
0	0	0	0	0		5154000	Alternate Plan	0	0	0
19	38	0	0	30	****	5154112	Alt Pln- OBRA 90	0	100	100
7	14	0	0	11	****	5155000	Unemp Pd by Cnty	0	0	0
2,934	2,912	0	0	72	****		**Subtotals:**	0	100	100
						53	**Supplies**			
721	2,005	0	0	6,381	****	5310000	Supp & Materials	0	0	0
721	2,005	0	0	6,381	****		**Subtotals:**	0	0	0
3,655	4,917	0	0	6,453	****		**Fund Cost Center Totals:**	0	100	100
3,655	**4,917**	**0**	**0**	**6,453**	****		**2221 Fund Total:**	**0**	**100**	**100**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
359,095	364,599	0	0	0		5100000	Salaries	0	0	0
575	0	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
0	227	0	0	0		5130000	Overtime	0	0	0
49,020	48,638	0	0	0		5151000	Grp Hlth Insur	0	0	0
5,245	5,317	0	0	0		5152102	Medicare FICA	0	0	0
37,170	40,422	0	0	0		5153000	Pension - TCDRS	0	0	0
31,526	31,985	0	0	0		5154000	Alternate Plan	0	0	0
482,633	491,190	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
8,708	9,777	0	0	0		5310000	Supp & Materials	0	0	0
1,874	0	0	0	0		5310001	Dpt Supp NonCap	0	0	0
1,599	1,396	0	0	0		5312100	Clothing Exp	0	0	0
195	0	0	0	0		5316011	Pharmaceut Suppl	0	0	0
12,378	11,174	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
15,750	23,275	0	0	0		5412114	Psyc Eval/Cert	0	0	0
5,667	5,528	0	0	0		5412301	Drug Screening	0	0	0
379,986	391,610	0	0	0		5436107	Otpatnt Counseln	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
150,160	87,803	0	0	0		5441301	Placement Serv	0	0	0
297	0	0	0	0		5496150	Transportation	0	0	0
8,642	7,737	0	0	0		5496301	Auto Mileage	0	0	0
46	138	0	0	0		5499350	Rmb fr Brth Crtf	0	0	0
560,550	516,092	0	0	0			**Subtotals:**	0	0	0
1,055,562	1,018,457	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	271,528	0	0	0		5100000	Salaries	0	0	0
24,444	15,572	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
0	646	0	0	0		5130000	Overtime	0	0	0
24,037	25,611	0	0	0		5151000	Grp Hlth Insur	0	0	0
4,403	4,194	0	0	0		5152102	Medicare FICA	0	0	0
31,241	31,916	0	0	0		5153000	Pension - TCDRS	0	0	0
21,603	21,332	0	0	0		5154000	Alternate Plan	0	0	0
2,807	2,241	0	0	0		5154111	Alt Pln-Nonp Emp	0	0	0
108,537	373,043	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
891	1,059	0	0	0		5317000	Books & Periodcl	0	0	0
15,574	12,789	0	0	0		5322010	Auto Fuel Exp	0	0	0
16,465	13,849	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
15,070	15,522	0	0	0		5401010	Smoke Alrm Cntr	0	0	0
260	448	0	0	0		5411103	PreEmplBkrndChks	0	0	0
3,600	3,800	0	0	0		5412114	Psyc Eval/Cert	0	0	0
2,102	3,163	0	0	0		5423110	Auto Maint	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
1,476	2,500	0	0	0		5423112	Ato Credit Crd	0	0	0
2,542	1,290	0	0	0		5492111	Phone Cellular	0	0	0
721	1,920	0	0	0		5492306	Cell Phone Allow	0	0	0
21,379	24,995	0	0	0		5496100	Travel and Educa	0	0	0
3,910	3,811	0	0	0		5496301	Auto Mileage	0	0	0
51,063	57,451	0	0	0			**Subtotals:**	0	0	0
176,066	444,344	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,058,328	1,042,629	0	0	0		5100000	Salaries	0	0	0
21,832	3,050	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
73,728	88,555	0	0	0		5120001	Temporary Help	0	0	0
191,266	212,169	0	0	0		5130000	Overtime	0	0	0
35,795	36,072	0	0	0		5130054	Sch Ovrtm Holidy	0	0	0
160,614	155,048	0	0	0		5151000	Grp Hlth Insur	0	0	0
20,136	20,145	0	0	0		5152102	Medicare FICA	0	0	0
134,550	142,469	0	0	0		5153000	Pension - TCDRS	0	0	0
114,156	112,676	0	0	0		5154000	Alternate Plan	0	0	0
1,079	1,324	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
1,811,489	1,814,141	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
5,029	4,979	0	0	0		5310000	Supp & Materials	0	0	0
11,149	2,127	0	0	0		5310001	Dpt Supp NonCap	0	0	0
6,009	5,706	0	0	0		5312100	Clothing Exp	0	0	0
16,818	20,035	0	0	0		5313100	Clean/Hshld Supp	0	0	0
1,511	1,298	0	0	0		5314301	Kitchen Supp	0	0	0
1,447	787	0	0	0		5314501	Linen Expense	0	0	0
2,298	3,433	0	0	0		5316011	Pharmaceut Suppl	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
2,143	1,977	0	0	0		5318000	Recreational Sup	0	0	0
46,408	40,344	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
3,107	0	0	0	0		5423000	R&M Equipment	0	0	0
308,978	314,326	0	0	0		5481000	Contract Serv	0	0	0
60,420	61,210	0	0	0		5481199	Food Srv Contr	0	0	0
347	496	0	0	0		5496150	Transportation	0	0	0
372,854	376,032	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	14,472	0	0	0		5746010	Cptlzed FF&E	0	0	0
0	14,472	0	0	0			**Subtotals:**	0	0	0
2,230,751	2,244,991	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
188,541	190,139	0	0	0		5100000	Salaries	0	0	0
641	0	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
2,483	3,229	0	0	0		5120001	Temporary Help	0	0	0
40,582	33,648	0	0	0		5130000	Overtime	0	0	0
5,627	6,046	0	0	0		5130054	Sch Ovrtm Holidy	0	0	0
26,166	27,350	0	0	0		5151000	Grp Hlth Insur	0	0	0
3,463	3,395	0	0	0		5152102	Medicare FICA	0	0	0
24,314	25,404	0	0	0		5153000	Pension - TCDRS	0	0	0
20,632	20,098	0	0	0		5154000	Alternate Plan	0	0	0
34	51	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
312,487	309,364	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
110	406	0	0	0		5310000	Supp & Materials	0	0	0
1,563	0	0	0	0		5310001	Dpt Supp NonCap	0	0	0
998	668	0	0	0		5312100	Clothing Exp	0	0	0
2,672	1,074	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
27,983	25,296	0	0	0		5481199	Food Srv Contr	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
27,983	25,296	0	0	0			**Subtotals:**	0	0	0
343,143	335,736	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
68,965	70,480	0	0	0		5100000	Salaries	0	0	0
24	0	0	0	0		5130000	Overtime	0	0	0
6,034	5,843	0	0	0		5151000	Grp Hlth Insur	0	0	0
1,003	1,026	0	0	0		5152102	Medicare FICA	0	0	0
7,128	7,810	0	0	0		5153000	Pension - TCDRS	0	0	0
6,047	6,177	0	0	0		5154000	Alternate Plan	0	0	0
89,203	91,338	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
375	114	0	0	0		5310000	Supp & Materials	0	0	0
375	114	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
10,306	10,642	0	0	0		5431101	ProSrv Interprtr	0	0	0
650	0	0	0	0		5431121	Crt Reprtr Exp	0	0	0
38,160	45,000	0	0	0		5431402	Mstr Ref Juv Mtr	0	0	0
0	1,750	0	0	0		5431403	Rlf Mstrs Ref	0	0	0
0	485	0	0	0		5496100	Travel and Educa	0	0	0
49,116	57,877	0	0	0			**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
138,695	149,330	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
88,451	37,674	0	0	0		5100000	Salaries	0	0	0
1,961	3,565	0	0	0		5130000	Overtime	0	0	0
0	167	0	0	0		5130054	Sch Ovrtm Holidy	0	0	0
17,857	8,036	0	0	0		5151000	Grp Hlth Insur	0	0	0
1,318	596	0	0	0		5152102	Medicare FICA	0	0	0
9,313	4,484	0	0	0		5153000	Pension - TCDRS	0	0	0
7,899	3,608	0	0	0		5154000	Alternate Plan	0	0	0
3	3	0	0	0		5154112	Alt Pln- OBRA 90	0	0	0
126,805	58,135	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
0	409	0	0	0		5310000	Supp & Materials	0	0	0
229	0	0	0	0		5310001	Dpt Supp NonCap	0	0	0
0	400	0	0	0		5312100	Clothing Exp	0	0	0
229	809	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
22,400	15,400	0	0	0		5481000	Contract Serv	0	0	0
2,008	4,538	0	0	0		5481199	Food Srv Contr	0	0	0
24,408	19,938	0	0	0			**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
151,444	78,883	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
488,100	0	0	0	0		5603014	Contrib Adm	0	0	0
311,100	0	0	0	0		5603015	Contrib Tech	0	0	0
386,800	0	0	0	0		5603021	Contrib Faciliti	0	0	0
1,186,000	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
50,900	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
131,400	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
182,300	0	0	0	0			**Subtotals:**	0	0	0
1,368,300	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
5,463,963	**4,271,744**	**0**	**0**	**0**			**2230 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
59,049	43,772	0	0	0		5100000	Salaries	0	0	0
1,945	0	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
350	147	0	0	0		5115000	Longevity	0	0	0
378	0	0	0	0		5130000	Overtime	0	0	0
11,904	2,680	0	0	0		5151000	Grp Hlth Insur	0	0	0
880	657	0	0	0		5152102	Medicare FICA	0	0	0
6,253	4,992	0	0	0		5153000	Pension - TCDRS	0	0	0
5,300	3,958	0	0	0		5154000	Alternate Plan	0	0	0
0	1,047	0	0	0		5156000	WC-Paid by Cnty	0	0	0
86,062	57,255	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
795,247	361,384	0	0	0		5417050	Commissary Exp	0	0	0
795,247	361,384	0	0	0			**Subtotals:**	0	0	0
881,309	418,640	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
12,900	0	0	0	0		5603014	Contrib Adm	0	0	0
10,200	0	0	0	0		5603015	Contrib Tech	0	0	0
23,100	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
1,400	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
3,500	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
4,900	0	0	0	0			**Subtotals:**	0	0	0
28,000	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
909,309	**418,640**	**0**	**0**	**0**			**2240 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
5,741	14,057	0	25,000	1,658	7 %	5310000	Supp & Materials	25,000	0	0
10,161	19,203	0	20,000	10,330	52 %	5310001	Dpt Supp NonCap	20,000	0	0
15,903	33,261	0	45,000	11,988	27 %		**Subtotals:**	45,000	0	0
						54	**Other Services and Charges**			
4,525	0	0	12,500	0	0 %	5423000	R&M Equipment	12,500	0	0
1,200	1,200	0	0	0		5481000	Contract Serv	0	0	0
5,725	1,200	0	12,500	0	0 %		**Subtotals:**	12,500	0	0
						56	**Other Expenses**			
11,773	9,870	0	24,000	750	3 %	5600500	Petty Cash	24,000	0	0
11,773	9,870	0	24,000	750	3 %		**Subtotals:**	24,000	0	0
						57	**Capital Outlay**			
3,359	0	0	0	0		5740001	C Outlay-Equip	0	0	0
1,038	0	0	7,500	0	0 %	5742000	Heavy Equipment	7,500	0	0
4,398	0	0	7,500	0	0 %		**Subtotals:**	7,500	0	0
37,800	44,331	0	89,000	12,738	14 %		**Fund Cost Center Totals:**	89,000	0	0
37,800	**44,331**	**0**	**89,000**	**12,738**	**14 %**		**2242 Fund Total:**	**89,000**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
5,400	1,350	0	0	0		5911101	Trf to Gen Fund	0	0	0
5,400	1,350	0	0	0			**Subtotals:**	0	0	0
5,400	1,350	0	0	0			**Fund Cost Center Totals:**	0	0	0
5,400	**1,350**	**0**	**0**	**0**			**2245 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

2250 Fund: Law Enforcement Education Fund
2115 Department: Law Enforcement Education
211510 Division: Cont. Education-State Allocati

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						55	**Inter/Intragvrnmntl**			
17,104	24,865	0	0	19,773	****	5502120	Sheriff Cont Ed	0	0	0
352	0	0	0	0		5502201	Const 1 Cont Ed	0	0	0
50	0	0	0	0		5502203	Const 3 Cont Ed	0	0	0
295	620	0	0	0		5502205	Const 5 Cont Ed	0	0	0
0	369	0	0	1,176	****	5502207	Const 7 Cont Ed	0	0	0
1,609	855	0	0	560	****	5502208	Const 8 Cont Ed	0	0	0
420	761	0	0	1,614	****	5502209	Const 9 Cont Ed	0	0	0
19,831	27,472	0	0	23,122	****		**Subtotals:**	0	0	0
19,831	27,472	0	0	23,122	****		**Fund Cost Center Totals:**	0	0	0
19,831	**27,472**	**0**	**0**	**23,122**	********		**2250 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

2255 Fund: Constables' Seizures
2238 Department: Constable Pct #4-A
223800 Division: Constable Pct #4-A

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
1,321	0	0	0	0		5310000	Supp & Materials	0	0	0
1,321	0	0	0	0			**Subtotals:**	0	0	0
1,321	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
1,321	**0**	**0**	**0**	**0**			**2255 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2111 Department: Sheriff's Dept
211171 Division: Communications-Sheriff

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	0	0		5741000	Equipment	0	0	800,000
0	0	0	0	0			**Subtotals:**	0	0	800,000
0	0	0	0	0			**Fund Cost Center Totals:**	0	0	800,000

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Dir of Finance/Admin/Budg Off
291011 Division: CIAP Admin

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
14,251	0	0	0	0		5481000	Contract Serv	0	0	0
14,251	0	0	0	0			**Subtotals:**	0	0	0
14,251	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Dir of Finance/Admin/Budg Off
291020 Division: 2014 Galveston Bay Oil Spill

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	31,489	0	0	0	0 %	5130000	Overtime	0	0	0
0	456	0	-0	0	0 %	5152102	Medicare FICA	0	0	0
0	3,542	0	0	0	0 %	5153000	Pension - TCDRS	0	0	0
0	2,760	0	0	0	0 %	5154000	Alternate Plan	0	0	0
0	38,248	0	0	0	0 %		**Subtotals:**	0	0	0
0	38,248	0	0	0	0 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291045 Division: Coastal Erosion Study

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
937	375	0	0	0		5481000	Contract Serv	0	0	0
937	375	0	0	0			**Subtotals:**	0	0	0
937	375	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291046 Division: Coastal Feasibility Study

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
11,148	8,389	0	433,636	0	0 %	5481000	Contract Serv	433,636	0	0
11,148	8,389	0	433,636	0	0 %		**Subtotals:**	433,636	0	0
11,148	8,389	0	433,636	0	0 %		**Fund Cost Center Totals:**	433,636	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291047 Division: Local Emergency Planning Commi

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
0	153	0	0	0		5310001	Dpt Supp NonCap	0	0	0
0	153	0	0	0			**Subtotals:**	0	0	0
0	153	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291048 Division: CEPRA Project

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
9,044	0	0	0	0		5481000	Contract Serv	0	0	0
9,044	0	0	0	0			**Subtotals:**	0	0	0
9,044	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
3,225	0	0	0	0		5451700	Disaster Recv Xp	0	0	0
3,225	0	0	0	0			**Subtotals:**	0	0	0
3,225	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	1,000,000	266,364	0	0 %	5930000	Bdgeted Rsvrs	266,364	0	1,000,000
0	0	1,000,000	266,364	0	0 %		**Subtotals:**	266,364	0	1,000,000
0	0	1,000,000	266,364	0	0 %		**Fund Cost Center Totals:**	266,364	0	1,000,000

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
44,500	176,581	0	300,000	432,000	144 %	5912994	Tf to Dis RecIke	300,000	0	0
44,500	176,581	0	300,000	432,000	144 %		**Subtotals:**	300,000	0	0
44,500	176,581	0	300,000	432,000	144 %		**Fund Cost Center Totals:**	300,000	0	0
83,107	**223,746**	**1,000,000**	**1,000,000**	**432,000**	**43 %**		**2260 Fund Total:**	**1,000,000**	**0**	**1,800,000**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
232,002	237,821	241,400	241,400	208,159	86 %	5100000	Salaries	241,400	234,000	283,800
23,755	23,755	25,000	25,000	17,278	69 %	5151000	Grp Hlth Insur	25,000	24,960	32,000
0	130,217	130,300	130,300	119,442	92 %	5151001	Self Insurance E	130,300	123,463	121,801
3,400	3,485	3,800	3,800	3,130	82 %	5152102	Medicare FICA	3,800	3,700	4,500
23,973	26,348	26,800	26,800	24,120	90 %	5153000	Pension - TCDRS	27,200	26,300	32,000
20,334	20,845	21,200	21,200	18,776	89 %	5154000	Alternate Plan	21,200	20,600	24,900
0	0	200	200	0	0 %	5154112	Alt Pln- OBRA 90	200	300	300
0	0	11,000	11,000	0	0 %	5155000	Unemp Pd by Cnty	11,000	10,952	10,633
0	39,449	39,500	39,500	36,208	92 %	5156000	WC-Paid by Cnty	39,500	33,853	32,867
303,466	481,921	499,200	499,200	427,112	86 %		**Subtotals:**	499,600	478,128	542,801
						53	**Supplies**			
5,335	4,433	6,000	6,000	5,036	84 %	5310000	Supp & Materials	6,000	6,000	6,000
0	293	840	840	592	70 %	5310001	Dpt Supp NonCap	840	1,400	1,400
168	90	200	200	180	90 %	5317000	Books & Periodcl	200	200	200
5,503	4,817	7,040	7,040	5,808	83 %		**Subtotals:**	7,040	7,600	7,600
						54	**Other Services and Charges**			
7,106	7,399	12,000	12,000	4,997	42 %	5424000	Mnt/Rpr Bldgs	12,000	12,000	12,000
6,782	11,788	14,100	14,100	8,710	62 %	5481000	Contract Serv	14,100	14,100	14,600

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
6,354	0	0	0	0		5492111	Phone Cellular	0	0	0
5,156	6,025	5,300	5,300	3,327	63 %	5496100	Travel and Educa	5,300	6,350	6,350
180	180	200	200	100	50 %	5498000	Membershp/Dues	200	100	100
25,579	25,392	31,600	31,600	17,133	54 %		**Subtotals:**	31,600	32,550	33,050
						57	**Capital Outlay**			
0	0	67,000	67,000	0	0 %	5700000	Capital Outlay	67,000	0	0
5,924	0	0	0	0		5746010	Cptlzed FF&E	0	6,739	6,739
5,924	0	67,000	67,000	0	0 %		**Subtotals:**	67,000	6,739	6,739
340,474	512,131	604,840	604,840	450,054	74 %		**Fund Cost Center Totals:**	605,240	525,017	590,190

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
1,575,195	1,316,501	1,161,000	1,161,000	1,194,978	103 %	5100000	Salaries	1,161,000	1,395,000	1,137,000
11,247	12,102	0	0	1,881	****	5112001	Term Vac/Sick Lv	0	0	0
26,893	23,344	28,900	28,900	21,770	75 %	5120001	Temporary Help	28,900	16,000	16,200
8,122	7,178	15,000	15,000	3,785	25 %	5130000	Overtime	15,000	15,000	15,000
278,906	228,729	262,100	262,100	203,976	78 %	5151000	Grp Hlth Insur	262,100	262,080	268,800
23,633	19,957	18,700	18,700	17,887	96 %	5152102	Medicare FICA	18,700	22,200	18,200
164,231	148,571	130,100	130,100	135,142	104 %	5153000	Pension - TCDRS	132,400	158,100	129,700
139,284	117,559	104,300	104,300	105,157	101 %	5154000	Alternate Plan	103,300	123,800	101,200
0	0	2,400	2,400	0	0 %	5154111	Alt Pln-Nonp Emp	2,400	0	0
368	319	200	200	298	149 %	5154112	Alt Pln- OBRA 90	200	400	400
-3,421	0	0	0	11,784	****	5190001	FEMA Salary/Bnft	0	0	0
2,224,462	1,874,263	1,722,700	1,722,700	1,696,658	98 %		**Subtotals:**	1,724,000	1,992,580	1,686,500
						53	**Supplies**			
148,179	128,140	125,000	125,000	99,516	80 %	5310000	Supp & Materials	125,000	125,000	109,500
7,199	2,988	4,200	4,200	3,775	90 %	5310001	Dpt Supp NonCap	4,200	0	0
6,570	5,469	5,000	5,000	5,936	119 %	5312101	Uniform Exp	5,000	5,000	1,500
4,223	18,274	20,000	20,000	17,840	89 %	5315010	Oils & Lubricant	20,000	20,000	20,000
20,194	45,357	40,000	40,000	30,634	77 %	5319222	Mat Trffc Signs	40,000	40,000	40,000
649,371	574,923	660,000	660,000	378,781	57 %	5322010	Auto Fuel Exp	660,000	660,000	660,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
532,681	448,833	625,000	625,000	420,205	67 %	5353011	Rd Oil & Emulsns	625,000	625,000	625,000
496,396	695,056	600,000	600,000	759,650	127 %	5353014	Mat Flexible Bse	600,000	600,000	600,000
477,598	746,528	640,000	640,000	584,358	91 %	5353015	Mat Asphalt Surf	640,000	640,000	748,800
2,342,414	2,665,572	2,719,200	2,719,200	2,300,696	85 %		**Subtotals:**	2,719,200	2,715,000	2,804,800
						54	**Other Services and Charges**			
22,919	14,660	25,000	25,000	14,000	56 %	5421411	Garbage/Landfill	25,000	25,000	25,000
308,866	252,303	300,000	300,000	230,018	77 %	5423000	R&M Equipment	300,000	300,000	300,000
1,732	2,834	5,000	5,000	7,002	140 %	5424000	Mnt/Rpr Bldgs	5,000	5,000	5,000
5,917	13,585	35,000	35,000	15,123	43 %	5426100	Equip Rent/Lease	35,000	35,000	35,000
12,097	12,504	13,000	13,000	12,684	98 %	5426106	Uniform Leasing	13,000	13,000	13,000
351,532	295,888	378,000	378,000	278,826	74 %		**Subtotals:**	378,000	378,000	378,000
						57	**Capital Outlay**			
36,851	39,852	120,000	120,000	0	0 %	5742000	Heavy Equipment	120,000	0	0
0	0	0	0	0		5743000	Vehicles	0	86,076	86,076
106,548	125,000	130,000	130,000	0	0 %	5746010	Cptlzed FF&E	130,000	48,692	48,692
143,399	164,852	250,000	250,000	0	0 %		**Subtotals:**	250,000	134,768	134,768
5,061,808	5,000,575	5,069,900	5,069,900	4,276,182	84 %		**Fund Cost Center Totals:**	5,071,200	5,220,348	5,004,068

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	1,700,000	1,698,800	0	0 %	5930000	Bdgeted Rsvrs	1,698,800	0	1,700,000
0	0	1,700,000	1,698,800	0	0 %		**Subtotals:**	1,698,800	0	1,700,000
0	0	1,700,000	1,698,800	0	0 %		**Fund Cost Center Totals:**	1,698,800	0	1,700,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
479,500	0	0	0	0		5603014	Contrib Adm	0	0	0
380,000	0	0	0	0		5603015	Contrib Tech	0	0	0
305,600	0	0	0	0		5603021	Contrib Faciliti	0	0	0
1,165,100	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
50,000	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
129,100	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
179,100	0	0	0	0			**Subtotals:**	0	0	0
1,344,200	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
6,746,483	**5,512,707**	**7,374,740**	**7,373,540**	**4,726,236**	**64 %**		**2301 Fund Total:**	**7,375,240**	**5,745,365**	**7,294,258**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
59,071	60,461	61,400	61,400	55,522	90 %	5100000	Salaries	61,400	60,300	62,100
5,938	5,938	6,300	6,300	5,805	92 %	5151000	Grp Hlth Insur	6,300	6,240	6,400
0	2,305	2,400	2,400	2,200	92 %	5151001	Self Insurance E	2,400	2,684	2,648
981	999	1,000	1,000	908	91 %	5152102	Medicare FICA	1,000	1,000	1,000
6,103	6,698	6,900	6,900	6,246	91 %	5153000	Pension - TCDRS	7,000	6,800	7,000
5,177	5,299	5,400	5,400	4,866	90 %	5154000	Alternate Plan	5,400	5,300	5,500
0	0	0	0	0		5155000	Unemp Pd by Cnty	200	238	231
0	698	700	700	642	92 %	5156000	WC-Paid by Cnty	700	736	714
77,272	82,400	84,100	84,100	76,190	91 %		**Subtotals:**	84,400	83,298	85,593
						53	**Supplies**			
181	1,687	3,000	3,000	1,556	52 %	5310000	Supp & Materials	3,000	3,000	3,000
181	1,687	3,000	3,000	1,556	52 %		**Subtotals:**	3,000	3,000	3,000
						54	**Other Services and Charges**			
2,364	3,250	7,400	7,400	850	11 %	5410010	Fees Sl Cnty Pro	7,400	7,400	7,400
2	0	0	0	0		5411300	Fees for Coll Tx	0	0	0
0	504	0	0	0		5493101	Legal Advert	0	0	0
6,297	6,110	6,500	6,500	5,896	91 %	5496201	Auto Allowance	6,500	6,500	6,500
8,663	9,864	13,900	13,900	6,746	49 %		**Subtotals:**	13,900	13,900	13,900

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
4,798	0	40,000	40,000	0	0 %	5713010	ROW Acquistion	40,000	40,000	40,000
4,798	0	40,000	40,000	0	0 %		**Subtotals:**	40,000	40,000	40,000
90,916	93,952	141,000	141,000	84,492	60 %		**Fund Cost Center Totals:**	141,300	140,198	142,493

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	1,000,000	1,000,000	0	0 %	5930000	Bdgeted Rsvrs	1,000,000	0	1,000,000
0	0	1,000,000	1,000,000	0	0 %		**Subtotals:**	1,000,000	0	1,000,000
0	0	1,000,000	1,000,000	0	0 %		**Fund Cost Center Totals:**	1,000,000	0	1,000,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
9,600	0	0	0	0		5603014	Contrib Adm	0	0	0
6,800	0	0	0	0		5603015	Contrib Tech	0	0	0
5,500	0	0	0	0		5603021	Contrib Faciliti	0	0	0
21,900	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
50,000	0	0	0	0		5913100	Tf to Co Cap Prj	0	0	0
900	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
2,400	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
53,300	0	0	0	0			**Subtotals:**	0	0	0
75,200	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
166,116	**93,952**	**1,141,000**	**1,141,000**	**84,492**	**7 %**		**2303 Fund Total:**	**1,141,300**	**140,198**	**1,142,493**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
160,498	141,663	140,000	140,000	122,686	88 %	5100000	Salaries	140,000	137,500	141,500
13,141	19,322	34,000	34,000	17,734	52 %	5120001	Temporary Help	34,000	25,000	25,400
5,708	6,350	5,700	5,700	1,330	23 %	5130000	Overtime	5,700	4,500	4,500
25,065	23,926	25,000	25,000	22,652	91 %	5151000	Grp Hlth Insur	25,000	24,960	25,600
2,661	2,473	2,800	2,800	2,124	76 %	5152102	Medicare FICA	2,800	2,600	2,700
16,818	16,383	16,200	16,200	14,175	88 %	5153000	Pension - TCDRS	16,500	16,000	16,500
14,257	12,973	14,100	14,100	11,044	78 %	5154000	Alternate Plan	13,000	12,600	13,000
228	264	600	600	243	40 %	5154112	Alt Pln- OBRA 90	600	300	300
238,380	223,359	238,400	238,400	191,986	81 %		**Subtotals:**	237,600	223,460	229,500
						53	**Supplies**			
4,983	3,039	4,000	4,000	2,783	70 %	5310000	Supp & Materials	4,000	3,000	3,000
4,983	3,039	4,000	4,000	2,783	70 %		**Subtotals:**	4,000	3,000	3,000
						54	**Other Services and Charges**			
7,722	13,002	4,000	4,000	2,573	64 %	5423000	R&M Equipment	4,000	4,000	4,000
8,525	0	42,100	42,100	0	0 %	5481000	Contract Serv	42,100	0	0
16,247	13,002	46,100	46,100	2,572	6 %		**Subtotals:**	46,100	4,000	4,000
259,611	239,401	288,500	288,500	197,343	68 %		**Fund Cost Center Totals:**	287,700	230,460	236,500

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	325,000	325,000	0	0 %	5930000	Bdgeted Rsvrs	325,000	0	325,000
0	0	325,000	325,000	0	0 %		**Subtotals:**	325,000	0	325,000
0	0	325,000	325,000	0	0 %		**Fund Cost Center Totals:**	325,000	0	325,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
54,800	0	0	0	0		5603014	Contrib Adm	0	0	0
43,500	0	0	0	0		5603015	Contrib Tech	0	0	0
35,000	0	0	0	0		5603021	Contrib Faciliti	0	0	0
133,300	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
5,800	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
14,800	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
20,600	0	0	0	0			**Subtotals:**	0	0	0
153,900	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
413,511	**239,401**	**613,500**	**613,500**	**197,343**	**32 %**		**2341 Fund Total:**	**612,700**	**230,460**	**561,500**

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	0	8,300	0	0 %	5130000	Overtime	8,300	8,300	8,300
0	0	500	1,428	0	0 %	5152102	Medicare FICA	200	200	200
0	0	3,500	4,223	0	0 %	5153000	Pension - TCDRS	1,000	1,000	1,000
0	0	2,800	2,920	0	0 %	5154000	Alternate Plan	800	800	800
0	0	6,800	16,871	0	0 %		**Subtotals:**	10,300	10,300	10,300
						54	**Other Services and Charges**			
2,300	0	5,000	5,000	4,000	80 %	5481000	Contract Serv	5,000	5,000	5,000
2,545	2,545	2,600	2,600	0	0 %	5498002	CC Steer ComDues	2,600	2,600	2,600
1,890	1,930	6,300	38,554	1,595	4 %	5498003	DksnBy StrCmDues	38,554	6,300	6,300
6,735	4,475	13,900	46,154	5,595	12 %		**Subtotals:**	46,154	13,900	13,900
						57	**Capital Outlay**			
0	0	0	83,283	0	0 %	5712000	Land Improvemnts	83,283	0	0
467,797	1,608	0	0	0		5734013	FEMA Certificatn	0	0	0
4,500	10,500	27,883	27,883	5,162	19 %	5734255	Dickinson Bayou	27,883	0	0
472,297	12,108	27,883	111,166	5,162	5 %		**Subtotals:**	111,166	0	0
479,032	16,583	48,583	174,191	10,758	6 %		**Fund Cost Center Totals:**	167,620	24,200	24,200

Galveston County, Texas

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

2370 Fund: Flood Control Fund
1901 Department: County Engineer
190145 Division: Section 408 Applications

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
9,044	50,000	0	25,000	25,000	100 %	5410076	Corp Reviews	25,000	25,000	25,000
9,044	50,000	0	25,000	25,000	100 %		**Subtotals:**	25,000	25,000	25,000
9,044	50,000	0	25,000	25,000	100 %		**Fund Cost Center Totals:**	25,000	25,000	25,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
445,387	415,265	426,200	463,403	404,060	87 %	5100000	Salaries	463,403	488,100	426,500
584	3,450	0	0	1,209	****	5112001	Term Vac/Sick Lv	0	0	0
6,160	7,121	8,000	8,000	3,169	40 %	5130000	Overtime	8,000	8,000	8,000
76,740	69,580	81,200	81,200	67,443	83 %	5151000	Grp Hlth Insur	81,200	87,360	83,200
0	50,704	50,800	50,800	46,567	92 %	5151001	Self Insurance E	50,800	61,732	58,252
6,621	6,231	6,800	7,340	5,983	82 %	5152102	Medicare FICA	7,400	7,700	6,800
46,723	47,135	48,100	52,286	45,950	88 %	5153000	Pension - TCDRS	53,100	55,700	48,900
39,630	37,325	38,100	41,361	35,784	87 %	5154000	Alternate Plan	41,400	43,600	38,200
0	0	4,300	4,300	0	0 %	5155000	Unemp Pd by Cnty	4,300	5,476	5,086
0	15,361	15,400	15,400	14,117	92 %	5156000	WC-Paid by Cnty	15,400	16,926	15,719
621,848	652,175	678,900	724,090	624,281	86 %		**Subtotals:**	725,003	774,594	690,657
						53	**Supplies**			
271	2,790	0	0	0		5310001	Dpt Supp NonCap	0	3,895	3,895
149,726	146,641	160,000	160,000	140,825	88 %	5353013	Mat Culv/Brdgs	160,000	160,000	160,000
149,997	149,431	160,000	160,000	140,825	88 %		**Subtotals:**	160,000	163,895	163,895
						54	**Other Services and Charges**			
113	0	0	0	0		5411300	Fees for Coll Tx	0	0	0
24,375	40,601	40,000	40,000	25,080	63 %	5423000	R&M Equipment	40,000	40,000	40,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	13,283	5,000	5,000	1,477	30 %	5481000	Contract Serv	5,000	5,000	5,000
0	0	0	1,200	0	0 %	5492111	Phone Cellular	1,200	0	0
13,520	14,425	21,400	21,400	9,526	45 %	5498001	Membershp AppDst	21,400	0	11,451
38,009	68,310	66,400	67,600	36,082	53 %		**Subtotals:**	67,600	45,000	56,451
						57	**Capital Outlay**			
177,789	72,767	82,000	82,000	0	0 %	5742000	Heavy Equipment	82,000	0	0
316,381	90,744	394,000	394,000	16,366	4 %	5746010	Cptlzed FF&E	394,000	124,942	240,942
494,170	163,511	476,000	476,000	16,365	3 %		**Subtotals:**	476,000	124,942	240,942
1,304,026	1,033,429	1,381,300	1,427,690	817,556	57 %		**Fund Cost Center Totals:**	1,428,603	1,108,431	1,151,945

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
94,921	98,211	129,000	129,000	116,427	90 %	5100000	Salaries	129,000	129,200	132,600
136	276	0	0	4,732	****	5130000	Overtime	0	8,300	8,300
11,877	11,933	18,800	18,800	12,832	68 %	5151000	Grp Hlth Insur	18,800	18,720	19,200
1,391	1,442	2,100	2,100	1,769	84 %	5152102	Medicare FICA	2,100	2,200	2,200
9,822	10,909	14,300	14,300	13,630	95 %	5153000	Pension - TCDRS	14,600	15,500	15,900
8,331	8,632	11,400	11,400	10,619	93 %	5154000	Alternate Plan	11,400	12,100	12,400
126,481	131,405	175,600	175,600	160,009	91 %		**Subtotals:**	175,900	186,020	190,600
						53	**Supplies**			
0	202	500	500	403	81 %	5310000	Supp & Materials	500	500	500
0	202	500	500	403	81 %		**Subtotals:**	500	500	500
						54	**Other Services and Charges**			
480	480	480	480	240	50 %	5492306	Cell Phone Allow	480	0	0
0	0	1,000	1,000	0	0 %	5493101	Legal Advert	1,000	1,000	1,000
8,646	7,924	9,000	9,000	7,044	78 %	5496301	Auto Mileage	9,000	9,000	9,000
9,126	8,404	10,480	10,480	7,284	70 %		**Subtotals:**	10,480	10,000	10,000
135,607	140,012	186,580	186,580	167,696	90 %		**Fund Cost Center Totals:**	186,880	196,520	201,100

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
199,869	196,620	217,900	218,625	188,224	86 %	5100000	Salaries	218,625	214,800	221,100
66	1,604	0	0	59	****	5112001	Term Vac/Sick Lv	0	0	0
2,333	1,048	2,000	2,000	1,834	92 %	5130000	Overtime	2,000	2,000	2,000
33,357	32,456	37,500	37,500	26,957	72 %	5151000	Grp Hlth Insur	37,500	37,440	38,400
2,949	2,912	3,500	3,510	2,777	79 %	5152102	Medicare FICA	3,500	3,400	3,500
20,914	22,040	24,400	24,481	21,388	87 %	5153000	Pension - TCDRS	24,900	24,400	25,200
17,728	17,466	19,300	19,364	16,664	86 %	5154000	Alternate Plan	19,400	19,100	19,600
277,219	274,149	304,600	305,480	257,903	84 %		**Subtotals:**	305,925	301,140	309,800
						53	**Supplies**			
12,081	9,351	15,000	15,000	6,269	42 %	5310000	Supp & Materials	15,000	15,000	15,000
0	597	0	0	0		5310001	Dpt Supp NonCap	0	480	480
15,070	13,701	15,000	15,000	1,138	8 %	5315010	Oils & Lubricant	15,000	15,000	15,000
21,280	18,083	30,000	30,000	28,134	94 %	5322010	Auto Fuel Exp	30,000	30,000	30,000
48,431	41,734	60,000	60,000	35,541	59 %		**Subtotals:**	60,000	60,480	60,480
						54	**Other Services and Charges**			
14,374	17,773	20,000	20,000	13,947	70 %	5423000	R&M Equipment	20,000	20,000	20,000
67,968	44,097	80,000	80,000	63,123	79 %	5423401	M&R Pumps/Gates	80,000	80,000	80,000
18,737	9,618	20,000	20,000	0	0 %	5425301	M&R Highlnd Byou	20,000	20,000	20,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
3,060	5,706	5,000	5,000	2,459	49 %	5425801	Galv Seawl Maint	5,000	5,000	5,000
355	0	5,000	5,000	0	0 %	5426100	Equip Rent/Lease	5,000	5,000	5,000
57,742	36,122	74,000	74,000	32,907	44 %	5481000	Contract Serv	74,000	72,000	72,500
480	0	1,000	1,000	0	0 %	5493100	Advertising	1,000	1,000	1,000
162,720	113,317	205,000	205,000	112,434	55 %		**Subtotals:**	205,000	203,000	203,500
						56	**Other Expenses**			
0	0	500	500	424	85 %	5600101	Hurricane Prep	500	500	500
0	0	500	500	424	85 %		**Subtotals:**	500	500	500
						57	**Capital Outlay**			
0	0	89,000	89,000	84,381	95 %	5700000	Capital Outlay	89,000	0	0
0	39,852	45,000	45,000	0	0 %	5742000	Heavy Equipment	45,000	0	0
0	4,736	100,000	100,000	39,524	40 %	5746010	Cptlzed FF&E	100,000	19,100	19,100
0	44,588	234,000	234,000	123,904	53 %		**Subtotals:**	234,000	19,100	19,100
488,371	473,790	804,100	804,980	530,209	66 %		**Fund Cost Center Totals:**	805,425	584,220	593,380

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	600,000	448,512	0	0 %	5930000	Bdgeted Rsvrs	448,512	0	600,000
0	0	600,000	448,512	0	0 %		**Subtotals:**	448,512	0	600,000
0	0	600,000	448,512	0	0 %		**Fund Cost Center Totals:**	448,512	0	600,000

Galveston County, Texas

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

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

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
188,400	0	0	0	0		5603014	Contrib Adm	0	0	0
149,300	0	0	0	0		5603015	Contrib Tech	0	0	0
120,100	0	0	0	0		5603021	Contrib Faciliti	0	0	0
457,800	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
85,000	0	0	0	15,000	****	5912994	Tf to Dis RecIke	0	0	0
19,700	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
50,800	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
155,500	0	0	0	15,000	****		**Subtotals:**	0	0	0
613,300	0	0	0	15,000	****		**Fund Cost Center Totals:**	0	0	0
3,029,382	**1,713,815**	**3,020,563**	**3,066,953**	**1,566,218**	**51 %**		**2370 Fund Total:**	**3,062,040**	**1,938,371**	**2,595,625**

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
434,363	369,800	346,300	346,300	345,025	100 %	5100000	Salaries	346,300	424,100	362,100
50	814	0	0	120	****	5112001	Term Vac/Sick Lv	0	0	0
12,340	6,776	31,100	31,100	0	0 %	5120001	Temporary Help	31,100	29,000	29,400
485	1,657	5,000	5,000	0	0 %	5130000	Overtime	5,000	7,500	7,500
70,500	61,889	68,700	68,700	47,043	68 %	5151000	Grp Hlth Insur	68,700	74,880	70,400
0	32,266	33,000	33,000	30,250	92 %	5151001	Self Insurance E	33,000	32,208	31,774
6,546	5,548	6,000	6,000	5,069	84 %	5152102	Medicare FICA	6,000	7,200	6,200
44,698	41,064	38,900	38,900	38,807	100 %	5153000	Pension - TCDRS	39,600	48,400	41,600
37,938	32,491	32,100	32,100	30,235	94 %	5154000	Alternate Plan	31,000	38,100	32,600
197	114	300	300	0	0 %	5154112	Alt Pln- OBRA 90	300	0	0
0	0	0	0	0		5155000	Unemp Pd by Cnty	2,800	2,857	2,744
0	9,775	9,775	9,775	8,960	92 %	5156000	WC-Paid by Cnty	9,775	8,831	8,574
607,121	562,198	571,175	571,175	505,509	89 %		**Subtotals:**	573,575	673,076	592,892
						53	**Supplies**			
46,216	44,108	40,000	40,000	30,735	77 %	5310000	Supp & Materials	40,000	47,000	47,000
19,467	12,537	14,275	14,275	7,694	54 %	5310001	Dpt Supp NonCap	14,275	22,400	22,400
0	0	300	300	0	0 %	5311140	Postage	300	300	300
0	0	0	0	0		5312101	Uniform Exp	0	7,500	7,500
268,473	345,266	400,000	400,000	246,556	62 %	5313301	Insecticides	400,000	400,000	400,000

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
168	448	200	200	0	0 %	5317000	Books & Periodcl	200	200	200
37,200	45,837	75,000	75,000	23,408	31 %	5322010	Auto Fuel Exp	75,000	75,000	75,000
371,526	448,198	529,775	529,775	308,392	58 %		**Subtotals:**	529,775	552,400	552,400
						54	**Other Services and Charges**			
16,633	40,487	17,000	17,000	9,894	58 %	5423101	R&M Aircraft	17,000	17,000	17,000
12,267	9,585	13,000	29,000	28,298	98 %	5424000	Mnt/Rpr Bldgs	29,000	13,000	13,000
4,323	4,323	5,000	5,000	3,963	79 %	5426251	Rntl Storg Fclty	5,000	5,000	5,000
4,137	4,846	5,600	5,600	5,250	94 %	5481000	Contract Serv	5,600	5,900	5,900
915	0	0	0	0		5492111	Phone Cellular	0	0	0
2,467	2,508	16,200	16,200	13,136	81 %	5496100	Travel and Educa	16,200	4,400	4,400
40,744	61,751	56,800	72,800	60,541	83 %		**Subtotals:**	72,800	45,300	45,300
						57	**Capital Outlay**			
0	0	16,000	0	0		5700003	C Otly-Cap Impr	0	0	0
36,750	0	0	0	0		5742000	Heavy Equipment	0	0	0
21,299	0	0	0	0		5746010	Cptlzed FF&E	0	0	0
58,049	0	16,000	0	0			**Subtotals:**	0	0	0
1,077,442	1,072,148	1,173,750	1,173,750	874,445	75 %		**Fund Cost Center Totals:**	1,176,150	1,270,776	1,190,592

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	300,000	300,000	0	0 %	5930000	Bdgeted Rsvrs	300,000	0	300,000
0	0	300,000	300,000	0	0 %		**Subtotals:**	300,000	0	300,000
0	0	300,000	300,000	0	0 %		**Fund Cost Center Totals:**	300,000	0	300,000

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
128,500	0	0	0	0		5603014	Contrib Adm	0	0	0
101,800	0	0	0	0		5603015	Contrib Tech	0	0	0
81,900	0	0	0	0		5603021	Contrib Faciliti	0	0	0
312,200	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
13,400	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
34,600	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
48,000	0	0	0	0			**Subtotals:**	0	0	0
360,200	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
1,437,642	**1,072,148**	**1,473,750**	**1,473,750**	**874,445**	**59 %**		**2410 Fund Total:**	**1,476,150**	**1,270,776**	**1,490,592**

Galveston County, Texas

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

2420 Fund: Indigent Health Care Fund
4401 Department: Contract Services
440110 Division: Indigent Health Care Fund

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
848,000	0	0	0	0		5481000	Contract Serv	0	0	0
3,070,354	2,317,908	0	0	0		5481022	Indg Hlth Care	0	0	0
3,918,354	2,317,908	0	0	0			**Subtotals:**	0	0	0
3,918,354	2,317,908	0	0	0			**Fund Cost Center Totals:**	0	0	0
3,918,354	**2,317,908**	**0**	**0**	**0**			**2420 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	32,049	0	0	0		5100000	Salaries	0	0	0
0	5,937	0	0	0		5151000	Grp Hlth Insur	0	0	0
0	466	0	0	0		5152102	Medicare FICA	0	0	0
0	3,549	0	0	0		5153000	Pension - TCDRS	0	0	0
0	2,809	0	0	0		5154000	Alternate Plan	0	0	0
0	44,812	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
0	143	0	0	0		5310000	Supp & Materials	0	0	0
0	143	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	60,000	0	0	0		5412133	Phys Assistant	0	0	0
0	46,728	0	0	0		5431112	Court Laison	0	0	0
0	3,517	0	0	0		5441301	Placement Serv	0	0	0
0	10,000	0	0	0		5449105	Child Advoc Prj	0	0	0
0	4,443	0	0	0		5449125	Emg Family Supp	0	0	0
0	19,892	0	0	0		5495511	Comm Education	0	0	0
0	981	0	0	0		5496100	Travel and Educa	0	0	0
0	3,404	0	0	0		5499351	Clt Doc/Off Rec	0	0	0

Galveston County, Texas

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

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
0	148,967	0	0	0			**Subtotals:**	0	0	0
0	193,923	0	0	0			**Fund Cost Center Totals:**	0	0	0
0	**193,923**	**0**	**0**	**0**			**2501 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522021 Division: Parks Safety

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	12,155	0	0	0		5130000	Overtime	0	0	0
0	0	0	0	0		5152102	Medicare FICA	0	0	0
0	1,091	0	0	0		5153000	Pension - TCDRS	0	0	0
0	998	0	0	0		5154000	Alternate Plan	0	0	0
0	14,245	0	0	0			**Subtotals:**	0	0	0
0	14,245	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
52,553	44,154	50,100	50,100	28,706	57 %	5100000	Salaries	50,100	30,400	31,400
0	2,517	0	0	584	****	5112001	Term Vac/Sick Lv	0	0	0
5,308	7,191	19,900	19,900	6,522	33 %	5120001	Temporary Help	19,900	42,000	42,700
1,141	86	1,000	1,000	29	3 %	5130000	Overtime	1,000	1,000	1,000
0	508	0	0	175	****	5130054	Sch Ovrtm Holidy	0	0	0
12,551	8,168	12,500	12,500	2,630	21 %	5151000	Grp Hlth Insur	12,500	6,240	12,800
0	7,490	10,000	10,000	9,167	92 %	5151001	Self Insurance E	10,000	5,368	5,296
862	800	1,200	1,200	523	44 %	5152102	Medicare FICA	1,200	1,200	1,200
4,664	3,600	5,700	5,700	1,807	32 %	5153000	Pension - TCDRS	5,800	3,600	3,700
3,948	2,859	5,300	5,300	1,408	27 %	5154000	Alternate Plan	4,600	3,000	3,100
191	299	300	300	273	91 %	5154112	Alt Pln- OBRA 90	300	250	250
0	0	0	0	0		5155000	Unemp Pd by Cnty	700	476	462
0	2,269	2,269	2,269	2,080	92 %	5156000	WC-Paid by Cnty	2,269	1,472	1,429
81,221	79,944	108,269	108,269	53,903	50 %		**Subtotals:**	108,369	95,006	103,337
						53	**Supplies**			
12,773	9,183	10,000	10,000	10,576	106 %	5310000	Supp & Materials	10,000	15,000	15,000
0	0	0	0	0		5310001	Dpt Supp NonCap	0	20,000	20,000
700	670	1,000	1,000	799	80 %	5312101	Uniform Exp	1,000	1,000	1,000

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
13,473	9,853	11,000	11,000	11,375	103 %		**Subtotals:**	11,000	36,000	36,000
						54	**Other Services and Charges**			
0	0	4,500	9,000	0	0 %	5410000	Prof Serv	9,000	9,000	9,000
2,400	0	0	0	0		5421400	Refuse Disposal	0	0	0
0	3,268	4,000	4,000	354	9 %	5423000	R&M Equipment	4,000	4,000	4,000
15,138	42,560	32,500	32,500	19,910	61 %	5481000	Contract Serv	32,500	62,500	62,500
0	334	100	100	360	360 %	5481201	Banking Services	100	300	300
0	0	2,700	2,700	0	0 %	5492111	Phone Cellular	2,700	0	0
9,044	300	0	0	0		5492306	Cell Phone Allow	0	0	0
5,727	5,482	10,000	10,000	7,484	75 %	5493100	Advertising	10,000	10,000	10,000
0	0	0	0	0		5496100	Travel and Educa	0	600	600
32,310	51,945	53,800	58,300	28,108	48 %		**Subtotals:**	58,300	86,400	86,400
						57	**Capital Outlay**			
9,440	9,991	0	0	0		5742000	Heavy Equipment	0	0	0
9,440	9,991	0	0	0			**Subtotals:**	0	0	0
136,445	151,735	173,069	177,569	93,386	53 %		**Fund Cost Center Totals:**	177,669	217,406	225,737

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	1,400,000	1,395,500	0	0 %	5930000	Bdgeted Rsvrs	1,395,500	0	1,400,000
0	0	1,400,000	1,395,500	0	0 %		**Subtotals:**	1,395,500	0	1,400,000
0	0	1,400,000	1,395,500	0	0 %		**Fund Cost Center Totals:**	1,395,500	0	1,400,000

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						56	**Other Expenses**			
19,300	0	0	0	0		5603014	Contrib Adm	0	0	0
19,300	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	2,500	0	0	0		5912602	Trf to Beach Mai	0	0	0
2,100	0	0	0	0		5916123	Trf to Grp Ins	0	0	0
5,200	0	0	0	0		5916130	Trf to Slf-Ins	0	0	0
7,300	2,500	0	0	0			**Subtotals:**	0	0	0
26,600	2,500	0	0	0			**Fund Cost Center Totals:**	0	0	0
163,045	**168,480**	**1,573,069**	**1,573,069**	**93,387**	**6 %**		**2601 Fund Total:**	**1,573,169**	**217,406**	**1,625,737**

Galveston County, Texas

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

2602 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
67,810	64,638	0	0	0		5100000	Salaries	0	0	0
1,682	493	0	0	0		5112001	Term Vac/Sick Lv	0	0	0
327	2,143	0	0	0		5130000	Overtime	0	0	0
14,694	13,606	0	0	0		5151000	Grp Hlth Insur	0	0	0
1,019	984	0	0	0		5152102	Medicare FICA	0	0	0
7,198	7,474	0	0	0		5153000	Pension - TCDRS	0	0	0
6,120	5,899	0	0	0		5154000	Alternate Plan	0	0	0
315	353	0	0	0		5155000	Unemp Pd by Cnty	0	0	0
99,169	95,594	0	0	0			**Subtotals:**	0	0	0
						53	**Supplies**			
10,019	9,136	0	0	0		5310000	Supp & Materials	0	0	0
6,649	639	0	0	0		5310001	Dpt Supp NonCap	0	0	0
1,389	541	0	0	0		5312101	Uniform Exp	0	0	0
12,734	14,775	0	0	0		5322010	Auto Fuel Exp	0	0	0
30,792	25,093	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
69,370	67,290	0	0	0		5421400	Refuse Disposal	0	0	0
28,231	22,147	0	0	0		5423000	R&M Equipment	0	0	0

Galveston County, Texas

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

2602 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
23,345	54,646	0	0	0		5426100	Equip Rent/Lease	0	0	0
20,504	22,285	0	0	0		5426181	Rntl Porta Cans	0	0	0
160,164	156,078	0	0	0		5481000	Contract Serv	0	0	0
301,615	322,448	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
36,851	39,852	0	0	0		5742000	Heavy Equipment	0	0	0
70,438	0	0	0	0		5746010	Cptlzed FF&E	0	0	0
107,289	39,852	0	0	0			**Subtotals:**	0	0	0
538,866	482,987	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2602 Fund: Beach Maintenance-Rd & Bridge
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
315	0	0	0	0		5912301	Trf to Rd & Brdg	0	0	0
315	0	0	0	0			**Subtotals:**	0	0	0
315	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
539,181	**482,987**	**0**	**0**	**0**			**2602 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

2621 Fund: Galveston County Museum
5132 Department: Galveston County Museum
513200 Division: Galv Cnty Museum Collections

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						53	**Supplies**			
0	0	17,000	17,000	0	0 %	5310000	Supp & Materials	17,000	0	17,000
0	0	17,000	17,000	0	0 %		**Subtotals:**	17,000	0	17,000
0	0	17,000	17,000	0	0 %		**Fund Cost Center Totals:**	17,000	0	17,000

Galveston County, Texas

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

2621 Fund: Galveston County Museum
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	500	500	0	0 %	5930000	Bdgeted Rsvrs	500	0	500
0	0	500	500	0	0 %		**Subtotals:**	500	0	500
0	0	500	500	0	0 %		**Fund Cost Center Totals:**	500	0	500
0	**0**	**17,500**	**17,500**	**0**	**0 %**		**2621 Fund Total:**	**17,500**	**0**	**17,500**

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159101 Division: OnBase

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	541,400	264,665	49 %	5784000	CIP Tech Project	541,400	0	0
0	0	0	541,400	264,664	49 %		**Subtotals:**	541,400	0	0
0	0	0	541,400	264,665	49 %		**Fund Cost Center Totals:**	541,400	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159102 Division: Sharepoint

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	59,124	0	0 %	5784000	CIP Tech Project	59,124	0	0
0	0	0	59,124	0	0 %		**Subtotals:**	59,124	0	0
0	0	0	59,124	0	0 %		**Fund Cost Center Totals:**	59,124	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159103 Division: Odyssey

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	244,643	34,794	14 %	5784000	CIP Tech Project	244,700	0	0
0	0	0	244,643	34,793	14 %		**Subtotals:**	244,700	0	0
0	0	0	244,643	34,794	14 %		**Fund Cost Center Totals:**	244,700	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159104 Division: OneSolution

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	319,000	38,882	12 %	5784000	CIP Tech Project	319,000	0	0
0	0	0	319,000	38,882	12 %		**Subtotals:**	319,000	0	0
0	0	0	319,000	38,882	12 %		**Fund Cost Center Totals:**	319,000	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159105 Division: CIJS

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	0	0		5784000	CIP Tech Project	0	0	0
0	0	0	0	0			**Subtotals:**	0	0	0
0	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159106 Division: **Desktop Refresh**

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	0	0		5784000	CIP Tech Project	0	0	0
0	0	0	0	0			**Subtotals:**	0	0	0
0	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159107 Division: **Wireless Connect**

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	161,000	37,496	23 %	5784000	CIP Tech Project	161,000	0	0
0	0	0	161,000	37,496	23 %		**Subtotals:**	161,000	0	0
0	0	0	161,000	37,496	23 %		**Fund Cost Center Totals:**	161,000	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159108 Division: JCC AV

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	393,833	30,956	8 %	5784000	CIP Tech Project	393,833	0	0
0	0	0	393,833	30,955	8 %		**Subtotals:**	393,833	0	0
0	0	0	393,833	30,956	8 %		**Fund Cost Center Totals:**	393,833	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159109 Division: DR Storage

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	36,121	0	0 %	5744000	Furn Fixtures	36,121	0	0
0	0	0	339,482	9,286	3 %	5745000	Tech Hardware	339,482	0	0
0	0	0	375,603	9,286	2 %		**Subtotals:**	375,603	0	0
0	0	0	375,603	9,286	2 %		**Fund Cost Center Totals:**	375,603	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159110 Division: Network Update

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	350,000	6,112	2 %	5745000	Tech Hardware	350,000	0	0
0	0	0	350,000	6,112	2 %		**Subtotals:**	350,000	0	0
0	0	0	350,000	6,112	2 %		**Fund Cost Center Totals:**	350,000	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159133 Division: Phone System

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	667,000	455,461	68 %	5745000	Tech Hardware	667,000	0	0
0	0	0	200,000	85,127	43 %	5746000	Software	200,000	0	0
0	0	0	200,000	155,000	78 %	5746010	Cptlzed FF&E	200,000	0	0
0	0	0	1,067,000	695,588	65 %		**Subtotals:**	1,067,000	0	0
0	0	0	1,067,000	695,588	65 %		**Fund Cost Center Totals:**	1,067,000	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	158,722	0	0	0		5424000	Mnt/Rpr Bldgs	0	0	0
0	158,722	0	0	0			**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	51,765	0	0	0		5720208	Leasehold Improv	0	0	0
0	51,765	0	0	0			**Subtotals:**	0	0	0
0	210,487	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
5292 Department: County Parks Facilities
529216 Division: J.B. Park Arena

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	30,000	0	0 %	5733000	Site Improvement	30,000	0	0
0	0	0	30,000	0	0 %		**Subtotals:**	30,000	0	0
0	0	0	30,000	0	0 %		**Fund Cost Center Totals:**	30,000	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	500,000	470,000	0	0 %	5930000	Bdgeted Rsvrs	470,000	0	500,000
0	0	500,000	470,000	0	0 %		**Subtotals:**	470,000	0	500,000
0	0	500,000	470,000	0	0 %		**Fund Cost Center Totals:**	470,000	0	500,000

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
574,073	0	0	0	0		5911101	Trf to Gen Fund	0	0	0
574,073	0	0	0	0			**Subtotals:**	0	0	0
574,073	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
574,073	**210,487**	**500,000**	**4,011,603**	**1,117,780**	**28 %**		**3100 Fund Total:**	**4,011,660**	**0**	**500,000**

Galveston County, Texas

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

3101 Fund: Capital Replenishment
5220 Department: Beach and Parks Department
522020 Division: Parks

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	120,000	32,715	27 %	5730000	Imp Oth Bldg	120,000	0	0
0	0	0	120,000	32,715	27 %		**Subtotals:**	120,000	0	0
0	0	0	120,000	32,715	27 %		**Fund Cost Center Totals:**	120,000	0	0

Galveston County, Texas

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

3101 Fund: Capital Replenishment
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	525,000	525,000	0	0 %	5930000	Bdgeted Rsvrs	525,000	0	525,000
0	0	525,000	525,000	0	0 %		**Subtotals:**	525,000	0	525,000
0	0	525,000	525,000	0	0 %		**Fund Cost Center Totals:**	525,000	0	525,000
0	**0**	**525,000**	**645,000**	**32,715**	**5 %**		**3101 Fund Total:**	**645,000**	**0**	**525,000**

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1790 Department: Administration
179010 Division: Administration Costs

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
129,039	46,807	0	0	0		5100000	Salaries	0	0	0
12,231	4,508	0	0	0		5151000	Grp Hlth Insur	0	0	0
1,894	701	0	0	0		5152102	Medicare FICA	0	0	0
13,332	5,172	0	0	0		5153000	Pension - TCDRS	0	0	0
11,310	4,928	0	0	0		5154000	Alternate Plan	0	0	0
589	144	0	0	0		5155000	Unemp Pd by Cnty	0	0	0
168,398	62,262	0	0	0			**Subtotals:**	0	0	0
168,398	62,262	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Administration
179119 Division: Ag Extension Svc at Carbide Pk

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
420	0	0	0	0		5728121	Cptl Cnst Archtt	0	0	0
420	0	0	0	0			**Subtotals:**	0	0	0
420	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179135 Division: Mid-County Annex

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
182,530	0	0	0	0		5722000	Building Improve	0	0	0
6,920	0	0	0	0		5728121	Cptl Cnst Archtt	0	0	0
51,571	304	0	0	0		5746010	Cptlzed FF&E	0	0	0
241,021	304	0	0	0			**Subtotals:**	0	0	0
241,021	304	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179136 Division: Records Storage Bldg

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
223,761	2,291,540	0	355,000	1,010,161	285 %	5722000	Building Improve	355,000	0	0
0	49,279	0	20,000	19,983	100 %	5746010	Cptlzed FF&E	20,000	0	0
223,761	2,340,819	0	375,000	1,030,144	275 %		**Subtotals:**	375,000	0	0
223,761	2,340,819	0	375,000	1,030,144	275 %		**Fund Cost Center Totals:**	375,000	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1793 Department: Building Construction
179333 Division: Llewellyn Building

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
180,000	0	0	0	0		5722000	Building Improve	0	0	0
180,000	0	0	0	0			**Subtotals:**	0	0	0
180,000	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
813,601	**2,403,387**	**0**	**375,000**	**1,030,144**	**275 %**		**3120 Fund Total:**	**375,000**	**0**	**0**

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	19,800	0	30,000	68,919	230 %	5424000	Mnt/Rpr Bldgs	30,000	0	0
0	19,800	0	30,000	68,919	230 %		**Subtotals:**	30,000	0	0
						57	**Capital Outlay**			
50,218	0	0	0	0		5722506	Flooring	0	0	0
32,722	51,390	0	0	0		5727199	Impr Juv Jst Bld	0	0	0
82,940	51,390	0	0	0			**Subtotals:**	0	0	0
82,940	71,190	0	30,000	68,919	230 %		**Fund Cost Center Totals:**	30,000	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1793 Department: Building Construction
179305 Division: County Building Construction

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
6,193	0	0	0	0		5720019	DA Ofc Renov	0	0	0
6,193	0	0	0	0			**Subtotals:**	0	0	0
6,193	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
3121 Department: Road Department
312113 Division: Road and Bridge Projects

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	0	0	701,494	701,494	100 %	5721000	Buildings	701,494	0	0
0	0	0	701,494	701,494	100 %		**Subtotals:**	701,494	0	0
0	0	0	701,494	701,494	100 %		**Fund Cost Center Totals:**	701,494	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
3121 Department: Road Department
312114 Division: Flood Control Projects

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
68,400	0	0	0	0		5734210	La Mar pump stat	0	0	0
68,400	0	0	0	0			**Subtotals:**	0	0	0
68,400	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
157,533	**71,190**	**0**	**731,494**	**770,413**	**105 %**		**3206 Fund Total:**	**731,494**	**0**	**0**

Galveston County, Texas

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

3271 Fund: Parks Dept Capital Projects
5292 Department: County Parks Facilities
529215 Division: J.B. Park

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
0	16,610	0	0	77,548	****	5737816	Spillway Park Pr	0	0	0
0	16,610	0	0	77,548	****		**Subtotals:**	0	0	0
0	16,610	0	0	77,548	****		**Fund Cost Center Totals:**	0	0	0
0	**16,610**	**0**	**0**	**77,548**	********		**3271 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315127 Division: Highways & Roads

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
16,171	0	0	0	0		5731050	Ovly Galv Seawll	0	0	0
16,171	0	0	0	0			**Subtotals:**	0	0	0
16,171	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
16,171	**0**	**0**	**0**	**0**			**3306 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3121 Department: Road Department
312131 Division: Galv/Signals Var Loc

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
-13,183	0	0	0	0		5731010	Const & Imp Road	0	0	0
-13,183	0	0	0	0			**Subtotals:**	0	0	0
-13,183	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315108 Division: FM 646 Pass Thru Toll

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
158,200	12,768	0	0	0		5731015	646 Toll Rd Prj	0	0	0
158,200	12,768	0	0	0			**Subtotals:**	0	0	0
158,200	12,768	0	0	0			**Fund Cost Center Totals:**	0	0	0
145,016	**12,768**	**0**	**0**	**0**			**3307 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3122 Department: Roads,Culverts,and Park Rds
312200 Division: Fort Travis Park

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
6,716	0	0	0	0		5731009	Prof Srv-Rd Cons	0	0	0
6,716	0	0	0	0			**Subtotals:**	0	0	0
6,716	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
6,716	**0**	**0**	**0**	**0**			**3308 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

3310 Fund: Pass Thru Toll Rv Lt Tx BdSr07
3151 Department: Highways & Roads Special Proj
315162 Division: Pass Thru Toll Rv LtTx Bd Sr07

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
2,743,796	15,318	0	0	9,725	****	5731015	646 Toll Rd Prj	0	0	0
2,743,796	15,318	0	0	9,725	****		**Subtotals:**	0	0	0
2,743,796	15,318	0	0	9,725	****		**Fund Cost Center Totals:**	0	0	0
2,743,796	**15,318**	**0**	**0**	**9,725**	********		**3310 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312111 Division: Non-County Roads

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
899,346	0	0	0	0		5731117	Louisiana	0	0	0
316,388	233,232	0	0	95,581	****	5731119	FM646/SH6/FM1764	0	0	0
3,174,999	0	0	0	0		5731132	Steward Rd-75th	0	0	0
3,360,295	2,801	0	0	0		5731133	Stewart Rd-Cove	0	0	0
70,417	11,169	0	0	0		5731134	Stewart Re-Align	0	0	0
452,747	0	0	0	0		5731162	City St-Kemah	0	0	0
1,599,299	0	0	0	0		5731172	Century Blvd	0	0	0
57,409	0	0	0	0		5731173	6th Street	0	0	0
243,434	163,683	0	0	168,845	****	5731608	Calder Rd Imprv	0	0	0
10,174,338	410,886	0	0	264,425	****		**Subtotals:**	0	0	0
10,174,338	410,886	0	0	264,426	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312112 Division: County Road

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
1,532	0	0	0	0		5731141	Hughes Rd	0	0	0
1,532	0	0	0	0			**Subtotals:**	0	0	0
1,532	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
10,175,871	**410,886**	**0**	**0**	**264,426**	********		**3312 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

3315 Fund: Galv Causeway RR Bridge Proj
3132 Department: Road/Engineer
313200 Division: Road and Engineering

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
1,652,172	0	0	0	0		5722903	Own Contingency	0	0	0
118,489	0	0	0	0		5730002	Construction Mgm	0	0	0
1,875,523	26,169	0	0	0		5732023	RR Causwy Bridge	0	0	0
133,823	0	0	0	0		5732024	BNSF Force-RR Br	0	0	0
3,780,009	26,169	0	0	0			**Subtotals:**	0	0	0
3,780,009	26,169	0	0	0			**Fund Cost Center Totals:**	0	0	0
3,780,009	**26,169**	**0**	**0**	**0**			**3315 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

3316 Fund: Cnty Road & Bridge Projects
3123 Department: Roads,Streets, Etc
312301 Division: Grand Cay Project

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
21,000	0	0	0	0		5731520	Skyln Dr Proj	0	0	0
21,000	0	0	0	0			**Subtotals:**	0	0	0
21,000	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
21,000	**0**	**0**	**0**	**0**			**3316 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296310 Division: Texas City Levee

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						57	**Capital Outlay**			
23,906	0	0	0	14,230	****	5734202	TC Hurric Levee	0	0	0
23,906	0	0	0	14,230	****		**Subtotals:**	0	0	0
23,906	0	0	0	14,230	****		**Fund Cost Center Totals:**	0	0	0
23,906	**0**	**0**	**0**	**14,230**	********		**3373 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

4020 Fund: Gen Oblig Refnd Bd Sr 07
8108 Department: Debt Serv-Refd/Defeased Bonds
810813 Division: Gen Oblig Refnd Bd Sr 07

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
500,000	2,465,000	2,565,000	2,565,000	2,565,000	100 %	5810000	Princpl Retrmnt	2,565,000	0	3,715,000
3,353,575	3,294,275	3,193,700	3,193,700	3,193,675	100 %	5820010	Interest Paid	3,193,700	0	3,068,075
0	0	500	500	450	90 %	5850000	Paying Agt Fees	500	0	500
3,853,575	5,759,275	5,759,200	5,759,200	5,759,125	100 %		**Subtotals:**	5,759,200	0	6,783,575
3,853,575	5,759,275	5,759,200	5,759,200	5,759,125	100 %		**Fund Cost Center Totals:**	5,759,200	0	6,783,575
3,853,575	**5,759,275**	**5,759,200**	**5,759,200**	**5,759,125**	**100 %**		**4020 Fund Total:**	**5,759,200**	**0**	**6,783,575**

Galveston County, Texas

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

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
8100 Department: Debt Service
810010 Division: Ltd Tax Cnty Bldg Bds Sr 2009

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
1,655,000	1,700,000	1,755,000	1,755,000	1,755,000	100 %	5810000	Princpl Retrmnt	1,755,000	0	1,820,000
2,174,901	2,129,771	2,074,400	2,074,400	2,074,316	100 %	5820010	Interest Paid	2,074,400	0	2,008,930
250	250	500	500	350	70 %	5850000	Paying Agt Fees	500	0	500
3,830,151	3,830,021	3,829,900	3,829,900	3,829,665	100 %		**Subtotals:**	3,829,900	0	3,829,430
3,830,151	3,830,021	3,829,900	3,829,900	3,829,666	100 %		**Fund Cost Center Totals:**	3,829,900	0	3,829,430
3,830,151	**3,830,021**	**3,829,900**	**3,829,900**	**3,829,666**	**100 %**		**4021 Fund Total:**	**3,829,900**	**0**	**3,829,430**

Galveston County, Texas

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

4022 Fund: Ltd Tax Rfd Bonds Series 2011A
8108 Department: Debt Serv-Refd/Defeased Bonds
810814 Division: Ltd Tax Rfd Bonds Series 2011A

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
25,000	715,000	640,000	640,000	640,000	100 %	5810000	Princpl Retrmnt	640,000	0	610,000
132,750	125,350	108,600	108,600	108,600	100 %	5820010	Interest Paid	108,600	0	89,850
300	300	500	500	350	70 %	5850000	Paying Agt Fees	500	0	500
158,050	840,650	749,100	749,100	748,950	100 %		**Subtotals:**	749,100	0	700,350
158,050	840,650	749,100	749,100	748,950	100 %		**Fund Cost Center Totals:**	749,100	0	700,350
158,050	**840,650**	**749,100**	**749,100**	**748,950**	**100 %**		**4022 Fund Total:**	**749,100**	**0**	**700,350**

Galveston County, Texas

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

4023 Fund: Unltd Tx Rf Bds Sr 11B
8108 Department: Debt Serv-Refd/Defeased Bonds
810815 Division: Unltd Tx Rf Bds Sr 11B

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
25,000	350,000	360,000	360,000	360,000	100 %	5810000	Princpl Retrmnt	360,000	0	370,000
147,325	143,575	134,700	134,700	134,675	100 %	5820010	Interest Paid	134,700	0	123,725
300	300	500	500	350	70 %	5850000	Paying Agt Fees	500	0	500
172,625	493,875	495,200	495,200	495,025	100 %		**Subtotals:**	495,200	0	494,225
172,625	493,875	495,200	495,200	495,025	100 %		**Fund Cost Center Totals:**	495,200	0	494,225
172,625	**493,875**	**495,200**	**495,200**	**495,025**	**100 %**		**4023 Fund Total:**	**495,200**	**0**	**494,225**

Galveston County, Texas

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

4024 Fund: Ltd Tax Rfd Bnds Sr 2011C
8108 Department: Debt Serv-Refd/Defeased Bonds
810816 Division: Ltd Tx Rfd Bds Sr 2011C

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
1,075,000	1,115,000	1,000,000	1,000,000	1,000,000	100 %	5810000	Princpl Retrmnt	1,000,000	0	0
79,575	46,725	15,000	15,000	15,000	100 %	5820010	Interest Paid	15,000	0	0
300	300	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
1,154,875	1,162,025	1,015,500	1,015,500	1,015,350	100 %		**Subtotals:**	1,015,500	0	0
1,154,875	1,162,025	1,015,500	1,015,500	1,015,350	100 %		**Fund Cost Center Totals:**	1,015,500	0	0
1,154,875	**1,162,025**	**1,015,500**	**1,015,500**	**1,015,350**	**100 %**		**4024 Fund Total:**	**1,015,500**	**0**	**0**

Galveston County, Texas

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

4026 Fund: PassThr Toll Rv Ltd Tx Rf 2012
8108 Department: Debt Serv-Refd/Defeased Bonds
810817 Division: Ltd Tax Refund Bds Sr 2012

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
0	2,225,000	4,090,000	4,090,000	4,090,000	100 %	5810000	Princpl Retrmnt	4,090,000	0	4,250,000
1,633,450	1,611,200	1,513,800	1,513,800	1,513,775	100 %	5820010	Interest Paid	1,513,800	0	1,364,100
300	300	500	500	300	60 %	5850000	Paying Agt Fees	500	0	500
1,633,750	3,836,500	5,604,300	5,604,300	5,604,075	100 %		**Subtotals:**	5,604,300	0	5,614,600
1,633,750	3,836,500	5,604,300	5,604,300	5,604,075	100 %		**Fund Cost Center Totals:**	5,604,300	0	5,614,600
1,633,750	**3,836,500**	**5,604,300**	**5,604,300**	**5,604,075**	**100 %**		**4026 Fund Total:**	**5,604,300**	**0**	**5,614,600**

Galveston County, Texas

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

4214 Fund: Comb Tax/Rev COB Sr 2003
8101 Department: Debt Serv- Bldg Bonds
810119 Division: 2003 Comb Tax/Rev COB

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
745,000	0	0	0	0		5810000	Princpl Retrmnt	0	0	0
14,900	0	0	0	0		5820010	Interest Paid	0	0	0
700	0	0	0	0		5850000	Paying Agt Fees	0	0	0
760,600	0	0	0	0			**Subtotals:**	0	0	0
760,600	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
760,600	**0**	**0**	**0**	**0**			**4214 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
8101 Department: Debt Serv- Bldg Bonds
810118 Division: 2003 Ltd Tax Criminal Justice

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
1,865,000	0	0	0	0		5810000	Princpl Retrmnt	0	0	0
39,631	0	0	0	0		5820010	Interest Paid	0	0	0
300	0	0	0	0		5850000	Paying Agt Fees	0	0	0
1,904,931	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
231,512	0	0	0	0		5914026	TollRvLtdTx12	0	0	0
231,512	0	0	0	0			**Subtotals:**	0	0	0
2,136,444	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
2,136,444	**0**	**0**	**0**	**0**			**4216 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

4284 Fund: GOblg Refunding '99-01 Bnds'04
8108 Department: Debt Serv-Refd/Defeased Bonds
810812 Division: GnOblg Ref '99-01 Bnds Sr'04

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
3,625,000	3,860,000	3,455,000	3,455,000	3,455,000	100 %	5810000	Princpl Retrmnt	3,455,000	0	3,680,000
685,700	493,750	297,500	297,500	297,412	100 %	5820010	Interest Paid	297,500	0	101,200
323	323	500	500	431	86 %	5850000	Paying Agt Fees	500	0	500
4,311,023	4,354,073	3,753,000	3,753,000	3,752,843	100 %		**Subtotals:**	3,753,000	0	3,781,700
4,311,023	4,354,073	3,753,000	3,753,000	3,752,844	100 %		**Fund Cost Center Totals:**	3,753,000	0	3,781,700
4,311,023	**4,354,073**	**3,753,000**	**3,753,000**	**3,752,844**	**100 %**		**4284 Fund Total:**	**3,753,000**	**0**	**3,781,700**

Galveston County, Texas

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

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
8106 Department: Debt Serv Road Bonds
810620 Division: Pass Thru Toll Rev LtTxBdSr07

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
1,665,000	1,720,000	0	0	0		5810000	Princpl Retrmnt	0	0	0
114,862	38,700	0	0	0		5820010	Interest Paid	0	0	0
800	450	0	0	0		5850000	Paying Agt Fees	0	0	0
1,780,662	1,759,150	0	0	0			**Subtotals:**	0	0	0
1,780,662	1,759,150	0	0	0			**Fund Cost Center Totals:**	0	0	0
1,780,662	**1,759,150**	**0**	**0**	**0**			**4358 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

4362 Fund: COB 2002 San Luis Pass Bridge
8106 Department: Debt Serv Road Bonds
810692 Division: COB 02 San Luis Pass Bridge

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
142,910	0	0	0	0		5914026	TollRvLtdTx12	0	0	0
142,910	0	0	0	0			**Subtotals:**	0	0	0
142,910	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
142,910	**0**	**0**	**0**	**0**			**4362 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

4369 Fund: Unlimited Tax Road Bd Sr 2003B
8106 Department: Debt Serv Road Bonds
810617 Division: 2003 Unlimited Tax Road Bonds

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
3,280,000	0	0	0	0		5810000	Princpl Retrmnt	0	0	0
166,722	0	0	0	0		5820010	Interest Paid	0	0	0
300	0	0	0	0		5850000	Paying Agt Fees	0	0	0
3,447,022	0	0	0	0			**Subtotals:**	0	0	0
3,447,022	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
3,447,022	**0**	**0**	**0**	**0**			**4369 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
8106 Department: Debt Serv Road Bonds
810618 Division: Unltd Tax Rd Refd Sr 2004A

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
1,575,000	1,665,000	2,615,000	2,615,000	2,615,000	100 %	5810000	Princpl Retrmnt	2,615,000	0	2,790,000
389,568	329,640	225,400	225,400	225,362	100 %	5820010	Interest Paid	225,400	0	76,725
323	323	500	500	431	86 %	5850000	Paying Agt Fees	500	0	500
1,964,892	1,994,963	2,840,900	2,840,900	2,840,793	100 %		**Subtotals:**	2,840,900	0	2,867,225
1,964,892	1,994,963	2,840,900	2,840,900	2,840,794	100 %		**Fund Cost Center Totals:**	2,840,900	0	2,867,225
1,964,892	**1,994,963**	**2,840,900**	**2,840,900**	**2,840,794**	**100 %**		**4370 Fund Total:**	**2,840,900**	**0**	**2,867,225**

Galveston County, Texas

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

4371 Fund: Unltd Tax Road Bonds Sr 2009
8106 Department: Debt Serv Road Bonds
810621 Division: Unltd Tax Rd Bds Sr 2009

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
2,790,000	2,865,000	2,960,000	2,960,000	2,960,000	100 %	5810000	Princpl Retrmnt	2,960,000	0	3,070,000
3,598,650	3,522,583	3,429,100	3,429,100	3,429,085	100 %	5820010	Interest Paid	3,429,100	0	3,318,796
250	250	500	500	350	70 %	5850000	Paying Agt Fees	500	0	500
6,388,900	6,387,833	6,389,600	6,389,600	6,389,434	100 %		**Subtotals:**	6,389,600	0	6,389,296
6,388,900	6,387,833	6,389,600	6,389,600	6,389,435	100 %		**Fund Cost Center Totals:**	6,389,600	0	6,389,296
6,388,900	**6,387,833**	**6,389,600**	**6,389,600**	**6,389,435**	**100 %**		**4371 Fund Total:**	**6,389,600**	**0**	**6,389,296**

Galveston County, Texas

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

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
8107 Department: Debt Serv Flood Bonds
810716 Division: Ltd Tx Fl Ctr BAB Sr 09C-1

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
605,000	620,000	635,000	635,000	635,000	100 %	5810000	Princpl Retrmnt	635,000	0	655,000
130,200	116,400	99,200	99,200	99,125	100 %	5820010	Interest Paid	99,200	0	79,775
250	250	500	500	350	70 %	5850000	Paying Agt Fees	500	0	500
735,450	736,650	734,700	734,700	734,475	100 %		**Subtotals:**	734,700	0	735,275
735,450	736,650	734,700	734,700	734,475	100 %		**Fund Cost Center Totals:**	734,700	0	735,275
735,450	**736,650**	**734,700**	**734,700**	**734,475**	**100 %**		**4390 Fund Total:**	**734,700**	**0**	**735,275**

Galveston County, Texas

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

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
8107 Department: Debt Serv Flood Bonds
810715 Division: COB Series 2008

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
1,400,000	0	0	0	0		5810000	Princpl Retrmnt	0	0	0
19,670	0	0	0	0		5820010	Interest Paid	0	0	0
1,419,670	0	0	0	0			**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
10,820	0	0	0	0		5914026	TollRvLtdTx12	0	0	0
10,820	0	0	0	0			**Subtotals:**	0	0	0
1,430,490	0	0	0	0			**Fund Cost Center Totals:**	0	0	0
1,430,490	**0**	**0**	**0**	**0**			**4392 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

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

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
0000 Department: Non-Dept
000000 Division: Non-Divisional

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
10,820	0	0	0	0		5130000	Overtime	0	0	0
0	0	0	0	0		5152102	Medicare FICA	0	0	0
0	0	0	0	0		5153000	Pension - TCDRS	0	0	0
0	0	0	0	0		5154000	Alternate Plan	0	0	0
10,820	0	0	0	0			**Subtotals:**	0	0	0
10,820	0	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
8107 Department: Debt Serv Flood Bonds
810717 Division: Ltd Tx Fl Ctr BAB Sr 09C-2

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						58	**Debt Service**			
571,790	571,790	571,800	571,800	571,791	100 %	5820010	Interest Paid	571,800	0	571,791
250	250	500	500	350	70 %	5850000	Paying Agt Fees	500	0	500
572,040	572,040	572,300	572,300	572,140	100 %		**Subtotals:**	572,300	0	572,291
572,040	572,040	572,300	572,300	572,141	100 %		**Fund Cost Center Totals:**	572,300	0	572,291
582,861	**572,040**	**572,300**	**572,300**	**572,141**	**100 %**		**4393 Fund Total:**	**572,300**	**0**	**572,291**

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155015 Division: Unemployment

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
314,650	268,149	300,000	300,000	0	0 %	5155000	Unemp Pd by Cnty	300,000	300,000	0
-58	-49	0	0	0		5190001	FEMA Salary/Bnft	0	0	0
314,592	268,100	300,000	300,000	0	0 %		**Subtotals:**	300,000	300,000	0
314,592	268,100	300,000	300,000	0	0 %		**Fund Cost Center Totals:**	300,000	300,000	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155020 Division: Workers' Compensation

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
-4,967	-658	0	0	0		5190001	FEMA Salary/Bnft	0	0	0
-4,967	-658	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
51,801	54,740	0	0	0		5411095	Thrd Prty Ad Fee	0	0	0
935	250	0	0	0		5491602	Wrks Cmp Co Comm	0	0	0
38,528	19,004	0	0	0		5491603	Wrks Cmp Tx A/C	0	0	0
2,762	196	0	0	0		5491605	Wrks Cmp Co Clrk	0	0	0
4,480	17,820	0	0	0		5491608	Wrks Cmp Dist Cl	0	0	0
104,592	372,463	0	0	0		5491609	Wrks Cmp Sher/Co	0	0	0
41,401	19,858	0	0	0		5491610	Wrk Cmp Shr/Ptrl	0	0	0
667	10,881	0	0	0		5491612	Wrks Cmp Sn Citz	0	0	0
10	0	0	0	0		5491614	Wrks Cmp Data Pr	0	0	0
65,661	191,874	0	0	0		5491615	Wrk Cmp FM Lt Rd	0	0	0
127,586	253,995	0	0	0		5491619	Wrks Cmp Parks	0	0	0
2,150	0	0	0	0		5491623	Adult Prob	0	0	0
70,088	90,969	0	0	0		5491624	Juvenile Prob	0	0	0
542	0	0	0	0		5491625	Pre Trial Releas	0	0	0
0	611	0	0	0		5491632	Sheriff's ID	0	0	0
8,189	10,058	0	0	0		5491635	Sheriff's Warrnt	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155020 Division: Workers' Compensation

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
19,737	0	0	0	0		5491637	Const Pct 7	0	0	0
5,832	113	0	0	0		5491638	Const Pct 8	0	0	0
34,990	3,011	0	0	0		5491641	Mosquito Ctrl	0	0	0
241	114	0	0	0		5491645	Sheriff Bailiff	0	0	0
1,180	4,784	0	0	0		5491648	Flood Control	0	0	0
75,254	14,356	0	0	0		5491653	Facilities Srvs	0	0	0
11,251	2,827	0	0	0		5491656	Sher Srvs ISD	0	0	0
-347	555	0	0	0		5491658	Wrk Comp Emrg Mg	0	0	0
0	7,090	0	0	0		5491663	WRK CMP CON PCT4	0	0	0
553	170,696	0	0	0		5491667	Sherf-Crm Inv	0	0	0
668,091	1,246,277	0	0	-0	****		**Subtotals:**	0	0	0
663,124	1,245,618	0	0	0			**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155021 Division: Group

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
2,235	4,632	128,000	128,000	131,970	103 %	5417112	IRS740 PCORI Tax	128,000	128,000	0
482,015	512,211	500,000	500,000	687,335	137 %	5417201	Hlth Ins Adm Fee	500,000	500,000	420,019
199,795	238,677	200,000	200,000	0	0 %	5417204	PPO Fee	200,000	200,000	277,671
274,297	372,748	350,000	0	0		5417207	CareHere Prg Fee	0	0	0
685,476	723,096	600,000	950,000	997,212	105 %	5417208	Carehere Sup Fee	950,000	950,000	1,088,672
85,755	139,800	60,000	60,000	169,528	283 %	5481000	Contract Serv	60,000	60,000	184,800
9,401,775	10,494,098	9,400,000	9,400,000	5,739,093	61 %	5491511	Medical ClaimsPd	9,400,000	9,400,000	9,947,289
46,839	39,991	50,000	50,000	29,175	58 %	5491704	Empl Assist Prog	50,000	50,000	50,000
752,456	635,715	700,000	700,000	634,418	91 %	5491735	Spec Stp Los Prm	700,000	700,000	803,498
0	0	50,000	50,000	0	0 %	5491736	Agr Stp Los Prem	50,000	50,000	59,877
55,682	54,038	60,000	60,000	38,468	64 %	5491737	Life Insur Prem	60,000	60,000	60,000
11,986,328	13,215,010	12,098,000	12,098,000	8,427,198	70 %		**Subtotals:**	12,098,000	12,098,000	12,891,826
11,986,328	13,215,010	12,098,000	12,098,000	8,427,198	70 %		**Fund Cost Center Totals:**	12,098,000	12,098,000	12,891,826

Galveston County, Texas

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

6123 Fund: Employee Benefits
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	3,000,000	3,000,000	0	0 %	5930000	Bdgeted Rsvrs	3,000,000	0	3,000,000
0	0	3,000,000	3,000,000	0	0 %		**Subtotals:**	3,000,000	0	3,000,000
0	0	3,000,000	3,000,000	0	0 %		**Fund Cost Center Totals:**	3,000,000	0	3,000,000
12,964,044	**14,728,728**	**15,398,000**	**15,398,000**	**8,427,198**	**55 %**		**6123 Fund Total:**	**15,398,000**	**12,398,000**	**15,891,826**

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1110 Department: County Judge
111000 Division: County Judge

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	175	0	0 %	5491600	Clms Pd Wrk Comp	175	0	0
0	0	0	175	0	0 %		**Subtotals:**	175	0	0
0	0	0	175	0	0 %		**Fund Cost Center Totals:**	175	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1140 Department: County Clerk
114000 Division: County Clerk

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	3,050	0	0 %	5491600	Clms Pd Wrk Comp	3,050	0	0
0	0	0	3,050	0	0 %		**Subtotals:**	3,050	0	0
0	0	0	3,050	0	0 %		**Fund Cost Center Totals:**	3,050	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1261 Department: District Clerk
126100 Division: District Clerk

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	9,466	0	0 %	5491600	Clms Pd Wrk Comp	9,466	0	0
0	0	0	9,466	0	0 %		**Subtotals:**	9,466	0	0
0	0	0	9,466	0	0 %		**Fund Cost Center Totals:**	9,466	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1515 Department: County Tax Assessor Collector
151500 Division: Tax Assessor/Collector Admin

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	9,547	0	0 %	5491600	Clms Pd Wrk Comp	9,547	0	0
0	0	0	9,547	0	0 %		**Subtotals:**	9,547	0	0
0	0	0	9,547	0	0 %		**Fund Cost Center Totals:**	9,547	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155020 Division: Workers' Compensation

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	100,000	100,000	41,283	41 %	5411095	Thrd Prty Ad Fee	100,000	100,000	100,000
0	0	800,000	0	0		5491600	Clms Pd Wrk Comp	0	0	800,000
0	0	900,000	100,000	41,283	41 %		**Subtotals:**	100,000	100,000	900,000
0	0	900,000	100,000	41,283	41 %		**Fund Cost Center Totals:**	100,000	100,000	900,000

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	10,043	0	0 %	5491600	Clms Pd Wrk Comp	10,043	0	0
0	0	0	10,043	0	0 %		**Subtotals:**	10,043	0	0
0	0	0	10,043	0	0 %		**Fund Cost Center Totals:**	10,043	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211121 Division: Criminal Investigation

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	115,928	0	0 %	5491600	Clms Pd Wrk Comp	115,928	0	0
0	0	0	115,928	0	0 %		**Subtotals:**	115,928	0	0
0	0	0	115,928	0	0 %		**Fund Cost Center Totals:**	115,928	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211131 Division: Identification Division

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	428	0	0 %	5491600	Clms Pd Wrk Comp	428	0	0
0	0	0	428	0	0 %		**Subtotals:**	428	0	0
0	0	0	428	0	0 %		**Fund Cost Center Totals:**	428	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211133 Division: Corrections-Sheriff

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	248,825	0	0 %	5491600	Clms Pd Wrk Comp	248,825	0	0
0	0	0	248,825	0	0 %		**Subtotals:**	248,825	0	0
0	0	0	248,825	0	0 %		**Fund Cost Center Totals:**	248,825	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211143 Division: Patrol Division

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	13,892	0	0 %	5491600	Clms Pd Wrk Comp	13,892	0	0
0	0	0	13,892	0	0 %		**Subtotals:**	13,892	0	0
0	0	0	13,892	0	0 %		**Fund Cost Center Totals:**	13,892	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211150 Division: Warrant's - Sheriff's

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	6,488	0	0 %	5491600	Clms Pd Wrk Comp	6,488	0	0
0	0	0	6,488	0	0 %		**Subtotals:**	6,488	0	0
0	0	0	6,488	0	0 %		**Fund Cost Center Totals:**	6,488	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211163 Division: Sheriff Services for ISDS

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	1,978	0	0 %	5491600	Clms Pd Wrk Comp	1,978	0	0
0	0	0	1,978	0	0 %		**Subtotals:**	1,978	0	0
0	0	0	1,978	0	0 %		**Fund Cost Center Totals:**	1,978	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211189 Division: Bailiffs

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	80	0	0 %	5491600	Clms Pd Wrk Comp	80	0	0
0	0	0	80	0	0 %		**Subtotals:**	80	0	0
0	0	0	80	0	0 %		**Fund Cost Center Totals:**	80	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2234 Department: Constable Pct #2-A
223400 Division: Constable Pct #2-A

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	4,960	0	0 %	5491600	Clms Pd Wrk Comp	4,960	0	0
0	0	0	4,960	0	0 %		**Subtotals:**	4,960	0	0
0	0	0	4,960	0	0 %		**Fund Cost Center Totals:**	4,960	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	63,529	0	0 %	5491600	Clms Pd Wrk Comp	63,529	0	0
0	0	0	63,529	0	0 %		**Subtotals:**	63,529	0	0
0	0	0	63,529	0	0 %		**Fund Cost Center Totals:**	63,529	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2910 Department: Emergency Management
291010 Division: Emergency Management

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	389	0	0 %	5491600	Clms Pd Wrk Comp	389	0	0
0	0	0	389	0	0 %		**Subtotals:**	389	0	0
0	0	0	389	0	0 %		**Fund Cost Center Totals:**	389	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2961 Department: Flood Control
296100 Division: Flood Control

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	3,246	0	0 %	5491600	Clms Pd Wrk Comp	3,246	0	0
0	0	0	3,246	0	0 %		**Subtotals:**	3,246	0	0
0	0	0	3,246	0	0 %		**Fund Cost Center Totals:**	3,246	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
3121 Department: Road Department
312120 Division: F.M. Lateral Road

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	130,233	0	0 %	5491600	Clms Pd Wrk Comp	130,233	0	0
0	0	0	130,233	0	0 %		**Subtotals:**	130,233	0	0
0	0	0	130,233	0	0 %		**Fund Cost Center Totals:**	130,233	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	2,107	0	0 %	5491600	Clms Pd Wrk Comp	2,107	0	0
0	0	0	2,107	0	0 %		**Subtotals:**	2,107	0	0
0	0	0	2,107	0	0 %		**Fund Cost Center Totals:**	2,107	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
4401 Department: Contract Services
440100 Division: Contract Services

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	703	0	0 %	5491600	Clms Pd Wrk Comp	703	0	0
0	0	0	703	0	0 %		**Subtotals:**	703	0	0
0	0	0	703	0	0 %		**Fund Cost Center Totals:**	703	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
4511 Department: Senior Citizens
451110 Division: Senior Citizens Program

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	7,612	0	0 %	5491600	Clms Pd Wrk Comp	7,612	0	0
0	0	0	7,612	0	0 %		**Subtotals:**	7,612	0	0
0	0	0	7,612	0	0 %		**Fund Cost Center Totals:**	7,612	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
5220 Department: Beach and Parks Department
522020 Division: Parks

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						54	**Other Services and Charges**			
0	0	0	167,321	0	0 %	5491600	Clms Pd Wrk Comp	167,321	0	0
0	0	0	167,321	0	0 %		**Subtotals:**	167,321	0	0
0	0	0	167,321	0	0 %		**Fund Cost Center Totals:**	167,321	0	0
0	**0**	**900,000**	**900,000**	**41,283**	**5 %**		**6124 Fund Total:**	**900,000**	**100,000**	**900,000**

Galveston County, Texas

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

6125 Fund: Unemployment
1550 Department: Human Resources
155015 Division: Unemployment

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	0	0	300,000	233,427	78 %	5155000	Unemp Pd by Cnty	0	0	275,000
0	0	0	300,000	233,426	78 %		**Subtotals:**	0	0	275,000
0	0	0	300,000	233,427	78 %		**Fund Cost Center Totals:**	0	0	275,000
0	**0**	**0**	**300,000**	**233,427**	**78 %**		**6125 Fund Total:**	**0**	**0**	**275,000**

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						51	**Personal Services**			
0	-62	0	0	0		5155000	Unemp Pd by Cnty	0	0	0
0	-62	0	0	0			**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	50,000	50,000	10,000	20 %	5491502	County Liability	50,000	50,000	50,000
2,858	98,461	10,000	10,000	1,921	19 %	5491503	Claims Paid-Liab	10,000	10,000	10,000
0	68,956	10,000	10,000	0	0 %	5491504	Clms Pd-CntyPrp	10,000	10,000	10,000
20,558	5,532	20,000	20,000	25,166	126 %	5491506	Claims Cnty Auto	20,000	20,000	20,000
28,663	32,158	75,000	75,000	34,750	46 %	5491507	Claim Sher Auto	75,000	75,000	75,000
2,209	3,832	20,000	20,000	9,196	46 %	5491508	Clm S/O Ato Liab	20,000	20,000	20,000
15,403	7,729	14,000	14,000	11,392	81 %	5491700	Insur Pub Offcls	14,000	14,000	14,000
32,395	33,191	40,000	40,000	22,387	56 %	5491701	Ins Emp Blkt Bnd	40,000	40,000	40,000
2,228,216	1,101,505	1,909,500	1,909,500	1,208,388	63 %	5491725	Insurance Proper	1,909,500	1,909,500	1,959,500
291,536	202,744	300,000	300,000	189,317	63 %	5491726	Insur Flood	300,000	300,000	300,000
40,169	3,534	0	0	0		5491728	Equip Insurance	0	0	0
34,558	3,320	0	0	0		5491730	Insur Data Proc	0	0	0
82	4,846	0	0	10,552	****	5491731	Insur Auto Liabl	0	0	0
10,613	1,019	0	0	0		5491732	Insur Boats/Auto	0	0	0
2,707,265	1,566,833	2,448,500	2,448,500	1,523,068	62 %		**Subtotals:**	2,448,500	2,448,500	2,498,500

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
2,707,265	1,566,771	2,448,500	2,448,500	1,523,069	62 %		**Fund Cost Center Totals:**	2,448,500	2,448,500	2,498,500

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 93.7 % Complete

2013 Actual Expenditure	2014 Actual Expenditure	2015 Approved Budget	2015 Amended Budget	2015 FY-T-D Expenditure	2015 Expenditure Percent	Object	Descri	2016 Base Budget	2016 Department Request	2016 Approved Budget
						59	**Other Financing Uses**			
0	0	750,000	750,000	0	0 %	5930000	Bdgeted Rsvrs	750,000	0	750,000
0	0	750,000	750,000	0	0 %		**Subtotals:**	750,000	0	750,000
0	0	750,000	750,000	0	0 %		**Fund Cost Center Totals:**	750,000	0	750,000
2,707,265	**1,566,771**	**3,198,500**	**3,198,500**	**1,523,069**	**48 %**		**6130 Fund Total:**	**3,198,500**	**2,448,500**	**3,248,500**
211,775,885	**195,073,362**	**229,955,345**	**235,734,880**	**167,720,108**	**71 %**		**GRAND TOTAL:**	**235,253,681**	**168,574,641**	**236,379,564**

Galveston County
Adopted Budget
FY16 Contracts

Fund Number	Division	Fund	Department	Total Adopted	Description
1101	110000	**General Fund**	General Government	$ 110,750	Audit Fees
1101	110000	**General Fund**	General Government	$ 10,000	Arbitrage/Rebate Calculations
1101	110000	**General Fund**	General Government	$ 30,000	MGT
1101	110000	**General Fund**	General Government	$ 209,100	Unitemized Contract Service
1101	110000	**General Fund**	General Government	$ 100,000	County Newsletter
1101	110000	**General Fund**	General Government	$ 60,000	GCRRD
1101	110000	**General Fund**	General Government	$ 45,900	Lobbying Contract
1101	110000	**General Fund**	General Government	$ 300,000	Unallocated
1101	114000	**General Fund**	County Clerk	$ 3,000	Maintenance Equipment
1101	114030	**General Fund**	County Clerk	$ 104,500	Maintenance Equipment
1101	114030	**General Fund**	County Clerk	$ 7,500	Wi-Fi for Voting Locations
1101	114030	**General Fund**	County Clerk	$ 500	Live Ballot Subscription
1101	114030	**General Fund**	County Clerk	$ 5,000	Mobile Ap Voting Services
1101	114030	**General Fund**	County Clerk	$ 828	Datacard CD800
1101	114030	**General Fund**	County Clerk	$ 30,000	Ballot by Mail Lease
1101	126100	**General Fund**	District Clerk	$ 2,000	Repairs & Maintenance Equipment
1101	126100	**General Fund**	District Clerk	$ 5,200	Jury Database Updates
1101	127100	**General Fund**	District Attorney	$ 39,000	MHMR Contract Salary
1101	127100	**General Fund**	District Attorney	$ 92,200	Contract Labor
1101	127100	**General Fund**	District Attorney	$ 37,000	JP Prosecutor Contract
1101	129200	**General Fund**	Collections Office	$ 25,000	Unallocated
1101	129200	**General Fund**	Collections Office	$ 9,800	I-Plow
1101	129300	**General Fund**	Personal Bond Office	$ 25,000	Unallocated
1101	151300	**General Fund**	County Auditor	$ 500	R&M Equipment
1101	151300	**General Fund**	County Auditor	$ 5,500	Software Maintenance
1101	151500	**General Fund**	County Tax Assessor Collector	$ 425	Maintenance Contracts
1101	151500	**General Fund**	County Tax Assessor Collector	$ 27,000	Contract Services
1101	151500	**General Fund**	County Tax Assessor Collector	$ 2,200	USPS Box Rental
1101	151500	**General Fund**	County Tax Assessor Collector	$ 4,645	Lockbox Maintenance
1101	151554	**General Fund**	County Tax Assessor Collector	$ 2,400	Equipment Rental/Lease
1101	151600	**General Fund**	County Treasurer	$ 15,000	Banking Contract Fees
1101	155000	**General Fund**	Human Resources	$ 20,000	Drug Screen & Psychological Exam Fees
1101	155000	**General Fund**	Human Resources	$ 300	Criminal Background Checks - In State
1101	155000	**General Fund**	Human Resources	$ 300	Criminal Background Checks - Out of State
1101	159100	**General Fund**	Information Technology	$ 3,000	Tape Library Maintenance
1101	159100	**General Fund**	Information Technology	$ 45,000	Blade Maintenance
1101	159100	**General Fund**	Information Technology	$ 150,000	Cisco Smartnet Maintenance
1101	159100	**General Fund**	Information Technology	$ 36,000	IFAS Hardware Maintenance
1101	159100	**General Fund**	Information Technology	$ 8,000	Point to Point Connectivity
1101	159100	**General Fund**	Information Technology	$ 11,000	Disk Storage Maintenance
1101	159100	**General Fund**	Information Technology	$ 37,500	SAN Storage Maintenance
1101	159100	**General Fund**	Information Technology	$ 4,500	EMF Switch Maintenance
1101	159100	**General Fund**	Information Technology	$ 2,400	Barracuda Webfilter 610
1101	159100	**General Fund**	Information Technology	$ 4,050	Barracuda Message Archiver 650
1101	159100	**General Fund**	Information Technology	$ 4,000	Stenograph Maintenance & Support
1101	159100	**General Fund**	Information Technology	$ 6,000	Life-size Video Conference
1101	159100	**General Fund**	Information Technology	$ 1,500	Maintenance on NeoTape Library
1101	159100	**General Fund**	Information Technology	$ 8,400	Disaster Recover Hardware Maintenance
1101	159100	**General Fund**	Information Technology	$ 12,075	Disaster Recovery Hardware Support
1101	159100	**General Fund**	Information Technology	$ 25,000	Large UPS Backup Batteries
1101	159100	**General Fund**	Information Technology	$ 200	Climate Control Maintenance Renewal
1101	159100	**General Fund**	Information Technology	$ 480,000	Microsoft Enterprise Renewal
1101	159100	**General Fund**	Information Technology	$ 18,000	Omni & Ejuror Software Maintenance
1101	159100	**General Fund**	Information Technology	$ 5,000	Video Insight Support
1101	159100	**General Fund**	Information Technology	$ 16,000	GDT Support
1101	159100	**General Fund**	Information Technology	$ 7,000	Dell Appasure Maintenance
1101	159100	**General Fund**	Information Technology	$ 5,500	Security Threat Analysis Software
1101	159100	**General Fund**	Information Technology	$ 250,000	OSSI Software Application & Maintenance
1101	159100	**General Fund**	Information Technology	$ 20,000	Net Backup Support
1101	159100	**General Fund**	Information Technology	$ 150	Support for Tree Size
1101	159100	**General Fund**	Information Technology	$ 1,500	Disk Maintenance Software
1101	159100	**General Fund**	Information Technology	$ 4,200	McAfee Support
1101	159100	**General Fund**	Information Technology	$ 13,500	Net Motion Licenses
1101	159100	**General Fund**	Information Technology	$ 100,000	JP Software
1101	159100	**General Fund**	Information Technology	$ 8,000	Rightfax Maintenance
1101	159100	**General Fund**	Information Technology	$ 38,000	VM Ware Support
			Sub Total - General Fund (pg 1)	**$ 2,656,023**	

Galveston County
Adopted Budget
FY16 Contracts

Fund Number	Division	Fund	Department	Total Adopted	Description
1101	159100	**General Fund**	Information Technology	$ 12,000	Reflections Maintenance for IFAS
1101	159100	**General Fund**	Information Technology	$ 15,000	Anti Virus Maintenance
1101	159100	**General Fund**	Information Technology	$ 100,000	Onbase Software Maintenance
1101	159100	**General Fund**	Information Technology	$ 32,000	Criminal Software Maintenance
1101	159100	**General Fund**	Information Technology	$ 1,600	McAfee Support
1101	159100	**General Fund**	Information Technology	$ 3,300	Barracuda Message Archiver 650
1101	159100	**General Fund**	Information Technology	$ 5,000	Barracuda Web Filter 610
1101	159100	**General Fund**	Information Technology	$ 8,000	IFAS Microfocus/Cobalt Support
1101	159100	**General Fund**	Information Technology	$ 15,000	Kaseya Maintenance
1101	159100	**General Fund**	Information Technology	$ 25,000	IFAS Cognos Support
1101	159100	**General Fund**	Information Technology	$ 17,050	IFAS Informix Support
1101	159100	**General Fund**	Information Technology	$ 130,000	Sungard Remote Support
1101	159100	**General Fund**	Information Technology	$ 6,500	Casecatalyst Support
1101	159100	**General Fund**	Information Technology	$ 56,000	Sharepoint Maintenance
1101	159100	**General Fund**	Information Technology	$ 4,000	DoubleTake Support
1101	159100	**General Fund**	Information Technology	$ 1,000	OPAC Plus Maintenance
1101	159100	**General Fund**	Information Technology	$ 1,000	HR WC Software Maintenance
1101	159100	**General Fund**	Information Technology	$ 2,000	Treasurer's Dept. SW Maintenance
1101	159100	**General Fund**	Information Technology	$ 1,500	VIMS Maintenance
1101	159100	**General Fund**	Information Technology	$ 40,000	Hightail
1101	159100	**General Fund**	Information Technology	$ 16,000	Bomgar
1101	159100	**General Fund**	Information Technology	$ 2,000	Symantec
1101	159100	**General Fund**	Information Technology	$ 5,000	Metologix
1101	159100	**General Fund**	Information Technology	$ 4,000	McAfee Portal Shield
1101	159100	**General Fund**	Information Technology	$ 15,000	Anti Virus Security for Sharepoint
1101	159100	**General Fund**	Information Technology	$ 2,500	Microsoft Visual Studio License
1101	159100	**General Fund**	Information Technology	$ 280,000	Odyssey Maintenance
1101	159100	**General Fund**	Information Technology	$ 14,000	SolarWinds Maintenance
1101	159100	**General Fund**	Information Technology	$ 115,000	OneSolution Maintenance
1101	159100	**General Fund**	Information Technology	$ 3,500	Verisign SSL Certification
1101	159100	**General Fund**	Information Technology	$ 60,000	Neopost Rental Lease
1101	159100	**General Fund**	Information Technology	$ 650,000	Xerox Equipment Lease
1101	159100	**General Fund**	Information Technology	$ 50,400	Schneider Electric Maintenance Agreements
1101	159100	**General Fund**	Information Technology	$ 15,000	Info Tech Renewal
1101	159100	**General Fund**	Information Technology	$ 23,000	Communication Wiring Services
1101	159100	**General Fund**	Information Technology	$ 49,200	Face to Face Services
1101	159100	**General Fund**	Information Technology	$ 74,280	Professional Consulting Services
1101	159100	**General Fund**	Information Technology	$ 50,000	Installation Support
1101	159100	**General Fund**	Information Technology	$ 6,000	Time Clock Software
1101	159100	**General Fund**	Information Technology	$ 21,000	Tyler Techshare Emergency Hours
1101	159100	**General Fund**	Information Technology	$ 65,000	AnchorPoint Technical Support
1101	159100	**General Fund**	Information Technology	$ 10,000	OneSolution Service Call Fees
1101	159100	**General Fund**	Information Technology	$ 25,000	UPS Maintenance Agreement
1101	159105	**General Fund**	Information Technology	$ 2,500	Kaseya Upgrades
1101	159105	**General Fund**	Information Technology	$ 24,000	Cisco Wireless Controller Licenses
1101	170100	**General Fund**	Facilities Services	$ 40,000	Generator R&M
1101	170100	**General Fund**	Facilities Services	$ 10,000	Lawn Equipment R&M
1101	170100	**General Fund**	Facilities Services	$ 17,000	Elevator Services
1101	170100	**General Fund**	Facilities Services	$ 44,000	Elevator Services
1101	170100	**General Fund**	Facilities Services	$ 86,000	Trane Service
1101	170100	**General Fund**	Facilities Services	$ 15,000	Grease Trap Services
1101	170100	**General Fund**	Facilities Services	$ 49,500	Johnson Controls
1101	170100	**General Fund**	Facilities Services	$ 45,000	Alarm Service
1101	170100	**General Fund**	Facilities Services	$ 32,000	Life Safety Inspections
1101	170100	**General Fund**	Facilities Services	$ 705,000	Janitorial
1101	170100	**General Fund**	Facilities Services	$ 66,000	Waste Pick Up
1101	170100	**General Fund**	Facilities Services	$ 59,000	Waste Pick Up
1101	170100	**General Fund**	Facilities Services	$ 4,000	Waste Pick Up
1101	170100	**General Fund**	Facilities Services	$ 125,000	Ground Maintenance
			Sub Total - General Fund (pg 2)	**$ 3,355,830**	

Galveston County
Adopted Budget
FY16 Contracts

Fund Number	Division	Fund	Department	Total Adopted	Description
1101	170101	**General Fund**	County Architect	$ 2,000	Scanning Services
1101	170104	**Facilities Services**	ADA Compliance	$ 73,268	ADA Construction/Labor
1101	170104	**Facilities Services**	ADA Compliance	$ 26,876	ADA Documentation
1101	170104	**Facilities Services**	ADA Compliance	$ 42,071	ADA Contingency
1101	172111	**General Fund**	Fleet Management	$ 5,120	Fleet Software License
1101	190100	**General Fund**	County Engineer	$ 14,700	Surveys
1101	211101	**General Fund**	Sheriff's Dept.	$ 500	R&M Equipment
1101	211101	**General Fund**	Sheriff's Dept.	$ 1,500	TWC
1101	211101	**General Fund**	Sheriff's Dept.	$ 15,600	Software Subscriptions
1101	211101	**General Fund**	Sheriff's Dept.	$ 45,000	Drug Enforcement Analyst Services
1101	211101	**General Fund**	Sheriff's Dept.	$ 10,000	Interlocal Participation Breath Alcohol Supervisor
1101	211121	**General Fund**	Sheriff's Dept.	$ 1,000	R&M Equipment
1101	211121	**General Fund**	Sheriff's Dept.	$ 1,200	Airtime for Trackers
1101	211121	**General Fund**	Sheriff's Dept.	$ 7,588	Pawn Shop Tracking Program
1101	211121	**General Fund**	Sheriff's Dept.	$ 1,995	Susteen Cell Phone Agreement
1101	211131	**General Fund**	Sheriff's Dept.	$ 900	R&M Equipment
1101	211133	**General Fund**	Sheriff's Dept.	$ 3,336,700	Jail Healthcare Contract
1101	211133	**General Fund**	Sheriff's Dept.	$ 12,000	Drug Screen & Psych Exam
1101	211133	**General Fund**	Sheriff's Dept.	$ 7,000	R&M Equipment
1101	211133	**General Fund**	Sheriff's Dept.	$ 8,000	Firing Range Rental
1101	211133	**General Fund**	Sheriff's Dept.	$ 18,000	Administration Fees - SCAAP
1101	211133	**General Fund**	Sheriff's Dept.	$ 6,000	Training Contract Services
1101	211133	**General Fund**	Sheriff's Dept.	$ 1,153,750	Jail Food Service
1101	211142	**General Fund**	Sheriff's Dept.	$ 1,000	R&M Equipment
1101	211143	**General Fund**	Sheriff's Dept.	$ 9,000	R&M Equipment
1101	211171	**General Fund**	Sheriff's Dept.	$ 4,000	R&M Equipment
1101	211171	**General Fund**	Sheriff's Dept.	$ 1,600	CAD
1101	211171	**General Fund**	Sheriff's Dept.	$ 12,500	Radio Console SW Maintenance
1101	223400	**General Fund**	Constable PCT #4	$ 317	TCLEDDS
1101	291010	**General Fund**	Emergency Management	$ 950	Satellite Phone Service Contract
1101	291010	**General Fund**	Emergency Management	$ 15,000	R&M Equipment
1101	291010	**General Fund**	Emergency Management	$ 10,000	Firefighter's Assoc.
1101	291010	**General Fund**	Emergency Management	$ 402,500	VFD Contract Services
1101	291010	**General Fund**	Emergency Management	$ 10,000	Tower Maintenance
1101	291010	**General Fund**	Emergency Management	$ 2,500	PIER Emergency Public Info. Website
1101	291010	**General Fund**	Emergency Management	$ 10,000	Emergency Management Contract Labor
1101	291010	**General Fund**	Emergency Management	$ 28,800	Emergency Notification Blackboard Connect
1101	291010	**General Fund**	Emergency Management	$ 10,000	EMPG Evaluation
1101	291010	**General Fund**	Emergency Management	$ 5,000	Title Searches Nuisance Abatement
1101	411010	**General Fund**	Health Admin & Sanitation	$ 2,466,362	GC Health Dist.
1101	411010	**General Fund**	Health Admin & Sanitation	$ 130,000	Pre-Natal Intervention
1101	411043	**General Fund**	Health Admin & Sanitation	$ 699,869	Rabies Control
1101	411071	**General Fund**	Health Admin & Sanitation	$ 4,138,844	4 C's Contract Services
1101	440100	**General Fund**	Community Services	$ 597,600	Medical Examiner
1101	440100	**General Fund**	Community Services	$ 426,000	MHMR
1101	440100	**General Fund**	Community Services	$ 125,000	Children's Counseling
1101	440100	**General Fund**	Community Services	$ 990,442	Galveston County EMS
1101	440100	**General Fund**	Community Services	$ 565,000	County Library Extension Service
1101	440100	**General Fund**	Community Services	$ 22,900	Narcotics Anonymous Annual Parking Permit
1101	440100	**General Fund**	Community Services	$ 25,625	Festival of Lights Fees
1101	440100	**General Fund**	Community Services	$ 160,000	Non Profit
1101	440100	**General Fund**	Community Services	$ 300,000	Guardianship Program
1101	440100	**General Fund**	Community Services	$ 72,000	Transportation - Medical Examiner
1101	440100	**General Fund**	Community Services	$ 15,000	Windstorm Action Committee
1101	440100	**General Fund**	Community Services	$ 5,000	Gulf Coast Freight Rail Dist.
1101	451110	**General Fund**	Senior Citizens	$ 1,000	R&M Equipment
1101	451110	**General Fund**	Senior Citizens	$ 7,300	Contract Services
1101	451110	**General Fund**	Senior Citizens	$ 7,800	Contract Services
1101	451110	**General Fund**	Senior Citizens	$ 5,500	Contract Services
1101	513200	**General Fund**	Galveston County Museum	$ 15,000	Design & Build Exhibits
1101	522020	**General Fund**	Beach & Parks Dept.	$ 50,000	R&M Equipment
			Sub Total - General Fund (pg 3)	**$ 16,140,177**	

Galveston County
Adopted Budget
FY16 Contracts

Fund Number	Division	Fund	Department	Total Adopted	Description
1101	522020	**General Fund**	Beach & Parks Dept.	$ 6,000	Equipment Rental/Lease
1101	522020	**General Fund**	Beach & Parks Dept.	$ 10,000	Porta Can Rentals
1101	522020	**General Fund**	Beach & Parks Dept.	$ 7,200	Contract Service
1101	522020	**General Fund**	Beach & Parks Dept.	$ 16,000	Contract Service
1101	522020	**General Fund**	Beach & Parks Dept.	$ 5,000	Contract Service
1101	522020	**General Fund**	Beach & Parks Dept.	$ 10,000	Contract Service
1101	522020	**General Fund**	Beach & Parks Dept.	$ 30,000	Contract Service
1101	522020	**General Fund**	Beach & Parks Dept.	$ 12,800	Contract Service
1101	610200	**General Fund**	County Extension Service	$ 1,000	R&M Equipment
1101	610200	**General Fund**	County Extension Service	$ 1,000	Youth Education Program
1101	610200	**General Fund**	County Extension Service	$ 1,500	United Rentals
1101	610200	**General Fund**	County Extension Service	$ 1,200	Johnny on the Spot
1101	610200	**General Fund**	County Extension Service	$ 3,000	Allied Waste Services
			Sub Total - General Fund (pg 4)	**$ 104,700**	
			Total - General Fund	**$ 22,256,730**	
1202	256100	**Juvenile Justice Fund**	Juvenile Justice	$ 500	R&M Equipment
1202	256118	**Juvenile Justice Fund**	Juvenile Justice	$ 3,000	R&M Equipment
1202	256118	**Juvenile Justice Fund**	Juvenile Justice	$ 165,000	Medical Services
1202	256118	**Juvenile Justice Fund**	Juvenile Justice	$ 124,000	Educational Services Detention Program
1202	256118	**Juvenile Justice Fund**	Juvenile Justice	$ 1,315	Software Maintenance
1202	256118	**Juvenile Justice Fund**	Juvenile Justice	$ 80,000	Food Services
1202	256119	**Juvenile Justice Fund**	Juvenile Justice	$ 25,300	Food Services
1202	256130	**Juvenile Justice Fund**	Juvenile Justice	$ 500	R&M Equipment
1202	256155	**Juvenile Justice Fund**	Juvenile Justice	$ 4,550	Food Services JJAEP
			Total - Juvenile Justice Fund	**$ 404,165**	
1203	440110	**Indigent Health Care Fund**	Community Services	$ 2,500,000	Indigent Health Care Services
			Total - Indigent Health Care Fund	**$ 2,500,000**	
1204	544042	**Beach Maintenance - Road & Bridge**	Beach Maintenance - Road & Bridge	$ 40,000	R&M Vehicles & Heavy Equipment
1204	544042	**Beach Maintenance - Road & Bridge**	Beach Maintenance - Road & Bridge	$ 48,000	Rental Equipment
1204	544042	**Beach Maintenance - Road & Bridge**	Beach Maintenance - Road & Bridge	$ 21,400	Porta Can Rental Bolivar
1204	544042	**Beach Maintenance - Road & Bridge**	Beach Maintenance - Road & Bridge	$ 129,000	Solid Waste Disposal Bolivar
1204	544042	**Beach Maintenance - Road & Bridge**	Beach Maintenance - Road & Bridge	$ 31,500	Waste Pick Up Contract
			Total - Beach Maintenance - Road & Bridge	**$ 269,900**	
1207	652133	**Economic Development**	Economic Development Plans	$ 650	Data Subscriptions
1207	652133	**Economic Development**	Economic Development Plans	$ 47,500	External Consultant
1207	652133	**Economic Development**	Economic Development Plans	$ 15,000	GEDP Summit Sponsorship
1207	652133	**Economic Development**	Economic Development Plans	$ 35,000	Bay Area Housing Econ Partnership
1207	652133	**Economic Development**	Economic Development Plans	$ 35,000	Galveston County Economic Alliance
			Total - Economic Development	**$ 133,150**	
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 1,000	Microsoft SQL Server Maintenance
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 15,000	Fidlar Enhancements
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 10,000	Software Maintenance
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 2,000	Maintenance Contracts
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 48,000	Records Management Software Maintenance
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 3,000	SIRE Software Maintenance
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 5,000	Symantec Backup Software Maintenance
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 5,000	VMWARE Virtualization Software Maintenance
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 1,800	CourtSight Suite Support
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 2,000	Shredding Project Contract Services
			Total - County Clerk Rec Mgt & Pres Fund	**$ 92,800**	
2107	151552	**Election Code Chapter 19 Fund**	County Tax Assessor Collector	$ 2,245	Document Scanner Maintenance Contract
			Total - Election Code Chapter 19 Fund	**$ 2,245**	
2131	127132	**DA Seized Funds After 10/89**	District Attorney	$ 7,000	Contract Services
			Total - DA Seized Funds After 10/89	**$ 7,000**	
2211	129100	**Law Library**	Law Library	$ 2,000	WestLaw Books & Databases
			Total - Law Library	**$ 2,000**	
2215	159100	**Justice Court Technology Fund**	Information Technology	$ 39,000	JP Software
			Total - Justice Court Technology Fund	**$ 39,000**	
2216	122320	**Probate Court Contributions Fund**	Probate Court	$ 20,000	Contract Labor
			Total - Probate Court Contributions Fund	**$ 20,000**	
2301	312110	**Road & Bridge Fund**	Road Department	$ 500	Traffic Sign Legal Notices
2301	312110	**Road & Bridge Fund**	Road Department	$ 2,400	Waste Disposal Services
2301	312110	**Road & Bridge Fund**	Road Department	$ 1,700	Portable Toilet Service
2301	312110	**Road & Bridge Fund**	Road Department	$ 4,000	Welding Cylinder Rental
2301	312110	**Road & Bridge Fund**	Road Department	$ 6,000	Generator Maintenance
2301	312120	**Road & Bridge Fund**	Road Department	$ 300,000	R&M Equipment
2301	312120	**Road & Bridge Fund**	Road Department	$ 35,000	Equipment Rental/Lease
			Total - Road & Bridge Fund	**$ 349,600**	

Galveston County
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FY16 Contracts

Fund Number	Division	Fund	Department	Total Adopted	Description
2341	313100	**Road District #1**	Road District #1	$ 4,000	R&M Equipment
			Total - Road District #1	**$ 4,000**	
2370	190100	**Flood Control Fund**	County Engineer	$ 5,000	Contract Services
2370	296100	**Flood Control Fund**	Flood Control	$ 40,000	R&M Equipment
2370	296100	**Flood Control Fund**	Flood Control	$ 5,000	Laser Repair & Service
2370	296121	**Flood Control Fund**	Flood Control	$ 20,000	R&M Equipment
2370	296121	**Flood Control Fund**	Flood Control	$ 5,000	Equipment Rental/Lease
2370	296121	**Flood Control Fund**	Flood Control	$ 30,000	Joint Funding Agreement US Geological Survey
2370	296121	**Flood Control Fund**	Flood Control	$ 1,100	Waste Services
2370	296121	**Flood Control Fund**	Flood Control	$ 1,700	Portable Toilet Service
2370	296121	**Flood Control Fund**	Flood Control	$ 1,000	Cylinder Rental
2370	296121	**Flood Control Fund**	Flood Control	$ 15,000	Litter & Debris Services
2370	296121	**Flood Control Fund**	Flood Control	$ 15,000	Electric Services
2370	296121	**Flood Control Fund**	Flood Control	$ 8,700	Underwater Inspections
			Total - Flood Control Fund	**$ 147,500**	
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 2,400	Software Updates
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 3,500	Software Updates
			Total - Mosquito Control District Fund	**$ 5,900**	
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 4,000	R&M Equipment
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 10,000	Contract Service
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 22,500	Contract Service
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 30,000	Contract Service
			Total - Beach & Parks Fund	**$ 66,500**	
6123	155021	**Employee Benefits**	Human Resources	$ 184,800	Contract Service
			Total - Employee Benefits	**$ 184,800**	
			Grand Total All Funds	**$ 26,485,290**	

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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**									
1100		**Department: General Government**									
110000		**Division: General Government**									
5414200	1	PROF SERV AUDIT	10/01/2013	09/30/2016	714674	PROFESSIONAL	N	1	110,750	110,750	110,750
		PROFESSIONAL SERVICE AUDIT FEES			WHITLEY PENN LLP						
									Object:	**5414200**	
									New Total:	0	0
									Ongoing Total:	110,750	110,750
									Object Total:	**110,750**	**110,750**
5481000	1	Arbitrage/Rebate Calculations	01/01/2007	12/31/2016	410186	PROFESSIONAL	N	1	10,000	10,000	10,000
		Multiyear contract			ARBITRAGE COMPLIANCE SPECIALISTS INC						
5481000	1	MGT	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	30,000	30,000	30,000
		Cost Allocation Plan $16,000. Other cost allocation studies needed: Adult Jail Per Diem Rate - $2,500, Tax Collection - $2,500, Elections - $2,500 and other $6,500.			Bid and Contract Vendor						
5481000	1	General Govt Contract Service	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	209,100	209,100	209,100
		Covering unitemized contract service needs in Gen Govt			Bid and Contract Vendor						
5481000	1	County Newsletter	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	100,000	100,000	100,000
		County newsletter			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**									
1100		**Department: General Government**									
110000		**Division: General Government**									
5481000	1	GCRRD	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	60,000	60,000	60,000
		GCRRD			Bid and Contract Vendor						
5481000	1	Van Scoyoc	10/01/2015	09/30/2016	710733	PROFESSIONAL	N	1	45,900	45,900	45,900
		Lobbying contract.			VAN SCOYOC ASSOCIATES INC						
5481000	1	Unallocated	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	0	0	0	300,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	300,000
									Ongoing Total:	455,000	455,000
									Object Total:	**455,000**	**755,000**
									Division:	**110000**	
									New Total:	0	300,000
									Ongoing Total:	565,750	565,750
									Division Total:	**565,750**	**865,750**

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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**									
1140		**Department: County Clerk**									
114000		**Division: County Clerk**									
5423000	1	Maintenance Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	3,000	3,000	3,000
		Various repairs to equipment not under maintenance agreements such as office typewriters and file clocks.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	**3,000**	**3,000**
									Division:	**114000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Division Total:	**3,000**	**3,000**

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Fiscal Year 2016 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	10/01/2015	09/30/2016	406853	PREV.	N	1	104,500	104,500	104,500
		Annual Software License and support for Electronic Voting Equipment. Includes extended hardware warranty for equipment.			HART INTERCIVIC		CM06145				
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	104,500	104,500
									Object Total:	**104,500**	**104,500**
5481000	1	Wi-Fi	10/01/2015	09/30/2016	406603	PROFESSIONAL	N	1	7,500	7,500	7,500
		Wi-Fi for voting locations.			VERIZON						
5481000	1	Live Ballot Subscription Agreement	10/01/2015	09/30/2016	715586	MISCELLANEOUS	N	1	500	500	500
		Online Live Ballot Subscription Agreement.			LIVE BALLOT INC		CM13201				
5481000	1	Mobile App for Election Services (Voting Service)	10/01/2015	09/30/2016	717597	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Mobile App for election services (voting service). The hosting, updating and posting of up to 12 elections per year costs a flat fee of $5000 annually.			PURPLE FORGE CORP		CM14308				

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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**									
1140		**Department: County Clerk**									
114030		**Division: Election Expense**									
5481000	1	Datacard CD800	10/01/2015	09/30/2016	712592	HARDWARE	N	1	828	828	828
		Datacard/CD800 and Datacard/IDCentre: on-site service contract includes parts, labor and travel when equipment needs repair, along with scheduled preventive maintenance calls.			IDENTISYS INC.						
5481000	1	Ballot by Mail Software/Hardware Lease Agreement	10/01/2015	09/30/2016	163485 PITNEY BOWES	PROFESSIONAL	Y	1	30,000	30,000	30,000
									Object:	**5481000**	
									New Total:	30,000	30,000
									Ongoing Total:	13,828	13,828
									Object Total:	**43,828**	**43,828**
									Division:	**114030**	
									New Total:	30,000	30,000
									Ongoing Total:	118,328	118,328
									Division Total:	**148,328**	**148,328**

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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**									
1210		**Department: Justice Administration**									
121000		**Division: Justice Administration**									
5481000	1	Electronic Sobriety Assurance System	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	8,700	8,700	0
					Bid and Contract Vendor						
5481000	1	Contract Service	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	15,000	15,000	0
		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:	23,700	0
									Object Total:	**23,700**	**0**
									Division:	**121000**	
									New Total:	0	0
									Ongoing Total:	23,700	0
									Division Total:	**23,700**	**0**

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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**									
1214		**Department: 212th District Court**									
121400		**Division: 212th District Court**									
5481000	1	Contract Labor	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	1,600	1,600	0
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	1,600	0
									Ongoing Total:	0	0
									Object Total:	**1,600**	**0**
									Division:	**121400**	
									New Total:	1,600	0
									Ongoing Total:	0	0
									Division Total:	**1,600**	**0**

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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**									
1261		**Department: District Clerk**									
126100		**Division: District Clerk**									
5423000	1	repair & maintenance	10/01/2015	09/30/2016	BIDCON	PREV.	N	1	2,000	2,000	2,000
		Repair and maintenance on miscellaneous equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
5423701	1	Jury Updates	10/01/2015	09/30/2016	705002	MISCELLANEOUS	N	1	5,200	5,200	5,200
		Update from jury database. Additional merge/purge required.			ACS GOVERNMENT SYSTEM INC		CM12011				
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	5,200	5,200
									Object Total:	**5,200**	**5,200**
									Division:	**126100**	
									New Total:	0	0
									Ongoing Total:	7,200	7,200
									Division Total:	**7,200**	**7,200**

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Fiscal Year 2016 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	MHMR Contract Salary	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	39,000	39,000	39,000
		Per Order from District Judges			Bid and Contract Vendor						
5481000	1	Contract Service	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	92,200	92,200	92,200
		Miscellaneous experts for trials and/or professional services as needed for case prepration and processing			Bid and Contract Vendor						
5481000	1	J P Prosecutor Contract	10/01/2015	09/30/2016	134270	PROFESSIONAL	N	1	37,000	37,000	37,000
		Justice of the Peace Prosecutor			MORA JR, J T						

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 2016 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1292		**Department: Collections Office**									
129200		**Division: Collections Office**									
5481000	1	Unallocated	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	0	0	0	25,000
					Bid and Contract Vendor						
5481000	1	I-Plow	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	0	0	0	9,800
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	34,800
									Ongoing Total:	0	0
									Object Total:	**0**	**34,800**
									Division:	**129200**	
									New Total:	0	34,800
									Ongoing Total:	0	0
									Division Total:	**0**	**34,800**

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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**									
1293		**Department: Personal Bond Office**									
129300		**Division: Personal Bond Office**									
5481000	1	Unallocated	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	0	0	0	25,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	25,000
									Ongoing Total:	0	0
									Object Total:	**0**	**25,000**
									Division:	**129300**	
									New Total:	0	25,000
									Ongoing Total:	0	0
									Division Total:	**0**	**25,000**

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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**									
1513		**Department: County Auditor**									
151300		**Division: County Auditor**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	Y	0	500	0	500
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	500
									Ongoing Total:	0	0
									Object Total:	**0**	**500**
5423500	1	Maintenance of Software	10/01/2015	09/30/2016	BIDCON	SOFTWARE	N	1	5,000	5,000	5,500
		ACL software and additional licenses			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	5,000	5,500
									Object Total:	**5,000**	**5,500**
									Division:	**151300**	
									New Total:	0	500
									Ongoing Total:	5,000	5,500
									Division Total:	**5,000**	**6,000**

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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**									
1515		**Department: County Tax Assessor Collector**									
151500		**Division: Tax Assessor/Collector Admin**									
5423701	1	Maintenance Contracts	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	Y	0	0	0	425
					Bid and Contract Vendor						
									Object:	**5423701**	
									New Total:	0	425
									Ongoing Total:	0	0
									Object Total:	**0**	**425**
5481000	1	Contract Services	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	27,000	27,000	27,000
		Continuing contract services. Please see budget packet for more information. These contracts include printing and mailing tax statement (not including postage) contract.			Bid and Contract Vendor						
5481000	1	USPS	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	2,200	2,200	2,200
		PO box rental			Bid and Contract Vendor						
5481000	1	Lockbox Maintenance	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	4,645	4,645	4,645
		Two Tech Data Systems Cannon CR180 scanner's S400 each. Tech Bid and Contract Vendor Data System Annual Software Licenses(remittance software CAR/LAR recognition electronic deposit multi-user license fee.			Bid and Contract Vendor						

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Object	PriDescription/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 Admin**									
								Object:	**5481000**	
								New Total:	6,845	6,845
								Ongoing Total:	27,000	27,000
								Object Total:	**33,845**	**33,845**
								Division:	**151500**	
								New Total:	6,845	7,270
								Ongoing Total:	27,000	27,000
								Division Total:	**33,845**	**34,270**

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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**									
151554		**Division: Tax Assessor/Collector Reimb**									
5481000	1	Equipment Rental/Lease	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	2,400	2,400	2,400
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	2,400	2,400
									Ongoing Total:	0	0
									Object Total:	**2,400**	**2,400**
									Division:	**151554**	
									New Total:	2,400	2,400
									Ongoing Total:	0	0
									Division Total:	**2,400**	**2,400**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1516		**Department: County Treasurer**									
151600		**Division: County Treasurer**									
5481000	1	Fees and charges for banking contract	10/01/2015	09/30/2019	BIDCON	PROFESSIONAL	N	1	15,000	15,000	15,000
		current banking fees are budgeted based on prior contract set in 2015, the new banking contract can possibly increase due to market changes.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Object Total:	**15,000**	**15,000**
									Division:	**151600**	
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Division 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
1101		**Fund: General Fund**									
1550		**Department: Human Resources**									
155000		**Division: Human Resources**									
5412102	6	Drug Screen & Psychological Exam	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	20,000	20,000	20,000
		reduced price of the pre hire drug tests, however the after hours for cause and the random pricing stayed the same.			Bid and Contract Vendor						
									Object:	**5412102**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	**20,000**	**20,000**
5481000	1	Criminal background checks-DPS secured site & Contract workers	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	300	300	300
		This is for the Pre Hire Criminal Background Checks in state only			Bid and Contract Vendor						
5481000	1	Criminal Background Checks for Out of State Applicants	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	300	300	300
		Many applicants are coming to us from out of state and we cannot run them under DPS, so we would like to run them through Global HR on an as needed basis.			Bid and Contract Vendor						

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Object	PriDescription/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**									
								Object:	**5481000**	
								New Total:	300	300
								Ongoing Total:	300	300
								Object Total:	**600**	**600**
								Division:	**155000**	
								New Total:	300	300
								Ongoing Total:	20,300	20,300
								Division Total:	**20,600**	**20,600**

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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**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	1	StorageTek Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	3,000	3,000	3,000
		Maintenance on tape library			Bid and Contract Vendor						
5423000	1	Blade Maintenance	10/01/2015	09/30/2016	BIDCON		Y	1	45,000	45,000	45,000
		For production and testing			Bid and Contract Vendor						
5423000	1	Cisco Smartnet Maintenance	10/01/2015	09/30/2016	BIDCON		Y	1	150,000	150,000	150,000
					Bid and Contract Vendor						
5423000	1	IBM Maintenance for IFAS	10/01/2015	09/30/2016	BIDCON		Y	1	36,000	36,000	36,000
		Maintenance for IFAS Hardware			Bid and Contract Vendor						
5423000	1	Point to Point Connectivity	10/01/2015	09/30/2016	BIDCON		Y	2	4,000	8,000	8,000
					Bid and Contract Vendor						
5423000	1	Data Domain	10/01/2015	09/30/2016	BIDCON		Y	4	2,750	11,000	11,000
		Maintenance on Disk Storage			Bid and Contract Vendor						
5423000	1	EMC VNX Maintenance	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	37,500	37,500	37,500
		Maintenance on SAN storage			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	1	Brocade Switches	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	4,500	4,500	4,500
		maintenance for the swtiches at EMF			Bid and Contract Vendor						
5423000	1	Barracuda Webfilter 610	10/01/2015	09/30/2016	BIDCON	HARDWARE	Y	1	2,400	2,400	2,400
					Bid and Contract Vendor						
5423000	1	Barracuda Message Archiver 650	10/01/2015	09/30/2016	BIDCON	HARDWARE	Y	1	4,050	4,050	4,050
					Bid and Contract Vendor						
5423000	1	Case Catalyst Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	4,000	4,000	4,000
		Stenograph maintenance and support			Bid and Contract Vendor						
5423000	1	Lifesize Video Conference	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	6,000	6,000	6,000
					Bid and Contract Vendor						
5423000	1	Overland NeoTape Library	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	1,500	1,500	1,500
		Maintenance on Library			Bid and Contract Vendor						
5423000	1	DR Hardware Maintenance	10/01/2015	09/30/2016	BIDCON		Y	1	8,400	8,400	8,400
		DR hardware maintenance for Disaster Recovery			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	1	Hardware support	10/01/2015	09/30/2016	BIDCON		Y	1	12,075	12,075	12,075
		hardware support for disaster recovery storage			Bid and Contract Vendor						
5423000	1	Large UPS Battery	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	25,000	25,000	25,000
		Large UPS backup batteries.			Bid and Contract Vendor						
5423000	2	Annual Renewal Avtech Maintenance	10/01/2015	09/30/2016	705534		N	1	200	200	200
		Avtech maintenance renewal for climate control			ABACUS COMPUTERS INC						
									Object:	**5423000**	
									New Total:	358,425	358,425
									Ongoing Total:	200	200
									Object Total:	**358,625**	**358,625**
5423500	1	Microsoft Enterprise Renewal	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	480,000	480,000	480,000
		EA Renewal and annual true up cost			Bid and Contract Vendor						
5423500	1	Software Maintenance for Omni & EJuror	10/01/2015	09/30/2016	705002	SOFTWARE	N	1	18,000	18,000	18,000
		Software support for Omni & EJuror			ACS GOVERNMENT SYSTEM INC		CM12011				

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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	1	Video Insight Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	5,000	5,000	5,000
		Video Insight Support			Bid and Contract Vendor						
5423500	1	GDT Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	16,000	16,000	16,000
		GDT Legacy System Support for the Dist. Clerks Office			Bid and Contract Vendor						
5423500	1	Dell Appasure	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	7,000	7,000	7,000
		Dell Appasure Maintenance			Bid and Contract Vendor						
5423500	1	Security Threat Analysis	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	5,500	5,500	5,500
		Security Threat Analysis purchase and maintenance			Bid and Contract Vendor						
5423500	1	Software: Hardware Maintenance for Law Enforcement	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	300,000	300,000	250,000
		OSSI software and related applications maintenance for law enforcement			Bid and Contract Vendor		CM12033				
5423500	1	Netback up Support	02/03/2015	02/02/2016	BIDCON	SOFTWARE	N	1	20,000	20,000	20,000
		Net Backup Support Renewals			Bid and Contract Vendor		CM12055				
5423500	1	Tree Size	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	150	150	150
		Support for Tree Size			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**									
5423500	1	Perfect Disk Maintenance	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	1,500	1,500	1,500
		Perfect Disk - disk optimization/defragmentation software			Bid and Contract Vendor		CM11225				
5423500	1	McAfee Perpetual Plus Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	4,200	4,200	4,200
		Support for McAfee			Bid and Contract Vendor						
5423500	1	Net Motion Licenses	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	13,500	13,500	13,500
		Maintenance - Netmotion Mobility XE-County patrol officers additional licenses			Bid and Contract Vendor						
5423500	1	Justice of the Peace Software	12/31/2015	01/01/2016	702547	CONTRACT IT	N	1	100,000	100,000	100,000
		Software maintenance: Justice of the Peace			NORTHEAST TEXAS DATA CORPORATION, THE		CM12117				
5423500	1	Open Text Maintenance	12/27/2015	12/26/2016	BIDCON	CONTRACT IT	N	1	8,000	8,000	8,000
		Open Text maintenance for Rightfax			Bid and Contract Vendor						
5423500	1	VM Ware Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	38,000	38,000	38,000
		VM Ware support and maintenance			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**									
5423500	1	Reflections Maintenance for IFAS	10/01/2015	09/30/2016	BIDCON	SOFTWARE	N	1	12,000	12,000	12,000
		Software maintenance: Reflection for Multi-Host Enterprise Standard (100).			Bid and Contract Vendor						
5423500	1	Kaseya Maintenance for Anti Virus	10/01/2015	09/30/2016	714824	CONTRACT IT	N	1	15,000	15,000	15,000
		Kaspersky Anti Virus			KASEYA US SALES LLC						
5423500	1	Software Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	31,000	31,000	0
					Bid and Contract Vendor						
5423500	1	Onbase Software Maintenance	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	100,000	100,000	100,000
					Bid and Contract Vendor						
5423500	1	Criminal Maintenance and Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	32,000	32,000	32,000
		Support for criminal software for Sheriff's Office			Bid and Contract Vendor						
5423500	1	McAfee Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	1,600	1,600	1,600
		McAfee Gold business Support for McAfee End Point			Bid and Contract Vendor						
5423500	1	Barracuda Message Archiver 650	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	3,300	3,300	3,300
					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**									
5423500	1	Barracuda Web Filter 610	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	5,000	5,000	5,000
		Software Subscription for WebFilter			Bid and Contract Vendor						
5423500	1	IFAS Microfocus/Cobal Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	8,000	8,000	8,000
					Bid and Contract Vendor						
5423500	1	Kaseya Maintenance	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	15,000	15,000	15,000
		Maintenance and Support for the Kaseya Application			Bid and Contract Vendor						
5423500	1	IFAS Cognos Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	25,000	25,000	25,000
					Bid and Contract Vendor						
5423500	1	IFAS Informix Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	17,050	17,050	17,050
					Bid and Contract Vendor						
5423500	1	IFAS Remote Support Maintenance	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	130,000	130,000	130,000
		Sungard Remote Support			Bid and Contract Vendor						
5423500	1	Casecatalyst Support Plan	12/01/2015	11/30/2016	404845	SOFTWARE	N	1	6,500	6,500	6,500
		Software maintenance for Casecatalyst support plan for the courts			STENOGRAPH LLC		CM12082				

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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	1	Sharepoint Maintenance	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	56,000	56,000	56,000
		Software Assurance and Maintenance			Bid and Contract Vendor						
5423500	1	DoubleTake Support	10/01/2015	09/30/2016	BIDCON		N	1	4,000	4,000	4,000
					Bid and Contract Vendor						
5423500	1	OPAC Plus Maintenance	10/19/2015	10/18/2016	702574	SOFTWARE	Y	1	1,000	1,000	1,000
		OPAC Plus maintenance for District Clerk and Human Resources			BIDDLE CONSULTING GROUP INC		CM08053				
5423500	1	Software Support/Update Fee for Worker's Comp (HR)	10/01/2015	09/30/2016	706712	SOFTWARE	N	1	1,000	1,000	1,000
		Software support for Worker's Comp (HR)			MICRONICHE INC						
5423500	1	Software Maintenance - Treasurer's Department	02/01/2015	01/31/2016	706331	SOFTWARE	Y	1	2,000	2,000	2,000
		Software maintenance - Treasurer's Office			PRINTECH INC		CM08062				
5423500	1	VIMS SW Maintenance	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	1,500	1,500	1,500
					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**									
5423500	1	Hightail	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	40,000	40,000	40,000
					Bid and Contract Vendor						
5423500	1	Bomgar	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	16,000	16,000	16,000
					Bid and Contract Vendor						
5423500	1	Symantec	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	2,000	2,000	2,000
					Bid and Contract Vendor						
5423500	1	Metologix	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor						
5423500	1	McAfee Portal Shield	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	4,000	4,000	4,000
					Bid and Contract Vendor						
5423500	1	Anti Virus Security for SharePoint	10/01/2015	09/30/2015	BIDCON	SOFTWARE	Y	1	15,000	15,000	15,000
					Bid and Contract Vendor						
5423500	1	Microsoft Visual Studio License	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	2,500	2,500	2,500
					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**									
5423500	1	Odyssey annual maintenance	10/01/2015	09/30/2016	BIDCON	SOFTWARE	N	1	280,000	280,000	280,000
		Odyssey annual software maintenance			Bid and Contract Vendor						
5423500	1	Capital projects in progress	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	150,000	150,000	0
		Capital projects in progress and desktop virtualization.			Bid and Contract Vendor						
5423500	1	OSSI upgrade	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	16,000	16,000	0
					Bid and Contract Vendor						
5423500	2	SolarWinds Maintenance	10/01/2015	09/30/2016	707583	CONTRACT IT	N	1	14,000	14,000	14,000
		Event Monitoring for Servers			SOLARWINDS INC.						
5423500	2	IFAS/One Solution Maintenance	11/01/2013	10/31/2014	707408	SOFTWARE	Y	1	165,000	165,000	115,000
		SUNGARD Maintenance for One Solution			SUNGARD PUBLIC SECTOR INC		CM12034				
5423500	2	Security Certificates for Various Applications	10/01/2015	09/30/2016	BIDCON	SOFTWARE	N	1	3,500	3,500	3,500
		Verisign SSL Certification			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**									
									Object:	**5423500**	
									New Total:	511,550	445,550
									Ongoing Total:	1,685,250	1,454,250
									Object Total:	**2,196,800**	**1,899,800**
5426100	1	Neopost rental lease	05/17/2011	05/16/2016	713989	PROFESSIONAL	N	1	60,000	60,000	60,000
		Postage rental lease for various postage machines throughtout the County			MAILFINANCE INC		CM11164				
5426100	1	Xerox equipment lease	10/01/2015	09/30/2016	242016	LEASE AGREEMENT	N	1	650,000	650,000	650,000
		Lease on copy machines at various County locations; monthly amount increased slightly, also includes Docushare.			XEROX CORPORATION						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	710,000	710,000
									Object Total:	**710,000**	**710,000**
5481000	1	Odyssey Techshare	10/01/2015	09/30/2016	703954	CONTRACT IT	Y	1	21,000	21,000	0
		Services- Galveston County CIJS Resource Sharing			TEXAS CONFERENCE OF URBAN COUNTIES		CM08133				

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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	1	Schnieder Electric Maintenance Agreements	10/01/2015	09/30/2016	704614	CONTRACT IT	N	1	50,400	50,400	50,400
		Maintenance agreement with vendor for labor and equipment for various equipment			SCHNEIDER ELECTRIC BUILDINGS AMERICAS INC		CM12002				
5481000	1	Info Tech Renewal	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	15,000	15,000	15,000
		Info Tech Renewal			Bid and Contract Vendor						
5481000	1	Communication Wiring Services	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	30,000	30,000	23,000
		Wiring Services for Communication			Bid and Contract Vendor						
5481000	1	Face to Face Services	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	49,200	49,200	49,200
		Face to Face Services			Bid and Contract Vendor						
5481000	1	Professional Consulting Services	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	100,000	100,000	74,280
		Consulting Services for various contract Vendors			Bid and Contract Vendor						
5481000	1	Installation Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	Y	1	50,000	50,000	50,000
		Contract services for Installation			Bid and Contract Vendor						
5481000	1	Time Clock Software GHG	10/01/2015	09/30/2016	705919	SOFTWARE	N	1	6,000	6,000	6,000
		Time keeping software			GHG CORPORATION		CM10090				

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1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	1	Tyler Techshare Hours	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	21,000	21,000	21,000
		Tyler Techshare Emergency Hours			Bid and Contract Vendor						
5481000	1	AnchorPoint Technical Support	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	65,000	65,000	65,000
		Technical support hours			Bid and Contract Vendor						
5481000	1	OneSolution Service	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	10,000	10,000	10,000
		OneSolution service call fees			Bid and Contract Vendor						
5481000	1	UPS Maintenance Agreement	10/01/2015	09/30/2016	BIDCON	CONTRACT IT	N	1	25,000	25,000	25,000
		UPS backup battery maintenance agreement			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	265,200	211,480
									Ongoing Total:	177,400	177,400
									Object Total:	**442,600**	**388,880**
									Division: 159100		
									New Total:	1,135,175	1,015,455
									Ongoing Total:	2,572,850	2,341,850
									Division Total:	**3,708,025**	**3,357,305**

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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**									
159105		**Division: CIJS**									
5423500	1	Cisco Wireless Controller - Licenses	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	10	2,400	24,000	24,000
					Bid and Contract Vendor						
5423500	1	Kaseya Upgrades	10/01/2015	09/30/2016	714824	SOFTWARE	N	1	2,500	2,500	2,500
					KASEYA US SALES LLC						
									Object:	**5423500**	
									New Total:	24,000	24,000
									Ongoing Total:	2,500	2,500
									Object Total:	**26,500**	**26,500**
									Division:	**159105**	
									New Total:	24,000	24,000
									Ongoing Total:	2,500	2,500
									Division Total:	**26,500**	**26,500**

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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	Generator Services	10/01/2015	09/30/2016	717751	PROFESSIONAL	Y	1	40,000	40,000	40,000
		Generator repairs and maintenance			WORLDWIDE POWER PRODUCTS						
5423000	1	Lawn equip repairs	10/01/2015	09/30/2016	024240	MISCELLANEOUS	N	1	10,000	10,000	10,000
		Aging riding mowers that cut the grass at the Justice Center.			BROOKSIDE EQUIPMENT						
									Object:	**5423000**	
									New Total:	40,000	40,000
									Ongoing Total:	10,000	10,000
									Object Total:	**50,000**	**50,000**
5423701	1	Elevator services	10/01/2015	09/30/2016	196105	PROFESSIONAL	Y	1	17,000	17,000	17,000
		722 Moody Elevators			SCHINDLER ELEVATOR CORP						
5423701	1	Elevator Services	10/01/2015	09/30/2016	401873	PROFESSIONAL	N	1	44,000	44,000	44,000
		Justice Center and misc elevators			OTIS ELEVATOR CO CORP						

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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:	17,000	17,000
									Ongoing Total:	44,000	44,000
									Object Total:	**61,000**	**61,000**
5481000	1	Trane service	10/01/2015	09/30/2016	706976	PROFESSIONAL	N	1	86,000	86,000	86,000
		Full service on 6 large chillers and 2 large cooling towers.			HVAC MECHANICAL SERVICES OF TEXAS LTD						
5481000	1	Grease trap services	10/01/2015	09/30/2016	715257	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Grease traps at Jail and Juvenile center.			TEXAS GREASE ACQUISITION LLC						
5481000	1	Johnson Controls	10/01/2015	09/30/2016	714889	PROFESSIONAL	N	1	49,500	49,500	49,500
		Service contract for Mid county Chillers and Cooling Towers			JOHNSON CONTROLS INC						
5481000	1	Alarm Service	10/01/2015	09/30/2016	013524	MISCELLANEOUS	N	1	45,000	45,000	45,000
		Alarm service for all properties			ALERT ALARM BURG AND FIRE PROT INC						
5481000	1	Life safety inspections	10/01/2015	09/30/2016	011031	PROFESSIONAL	N	1	32,000	32,000	32,000
		More facilities and aging equipment			ISLAND FIRE & SAFETY EQUIPMENT CO						

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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	1	Janitorial	10/01/2015	09/30/2016	713428	PROFESSIONAL	N	1	705,000	705,000	705,000
					ABM JANITORIAL SERVICES - SOUTH CENTRAL INC						
5481000	1	Waste Pick up	10/01/2015	09/30/2016	402963	MISCELLANEOUS	N	1	66,000	66,000	66,000
		Dumpsters at County locations			WASTE MANAGEMENT OF TEXAS INC						
5481000	1	Waste pick up	10/01/2015	09/30/2016	700686	MISCELLANEOUS	N	1	59,000	59,000	59,000
		Dumpster at County locations			BFI WASTE SERVICES OF TX LP						
5481000	1	Waste pick up	10/01/2015	09/30/2016	705136	MISCELLANEOUS	N	1	4,000	4,000	4,000
		Adding a location			PENINSULA SANITATION SERVICE INC						
5481000	1	Ground Maintenance	10/01/2015	09/30/2016	710415	PROFESSIONAL	N	1	125,000	125,000	125,000
		Grounds and Landscaping at all County Properties			KLEEN KUT LANDSCAPE SERVICE						
5481000	1	ADA Property Improvement Project/Construction Labor	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	73,268	73,268	0
					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**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
5481000	1	ADA Property Improvement Project/Documentation	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	26,876	26,876	0
5481000	1	ADA Property Improvement Project/Contingency	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	42,071	42,071	0
									Object:	**5481000**	
									New Total:	142,215	0
									Ongoing Total:	1,186,500	1,186,500
									Object Total:	**1,328,715**	**1,186,500**
									Division:	**170100**	
									New Total:	199,215	57,000
									Ongoing Total:	1,240,500	1,240,500
									Division Total:	**1,439,715**	**1,297,500**

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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**									
170101		**Division: County Architect**									
5481000	1	Scanning Services	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	Y	1	2,000	2,000	2,000
		Galveston County has a large accumulation of building drawings with no electronic back up. Since 2009 we make sure to get electronic copies of all our new construction drawings.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	2,000	2,000
									Ongoing Total:	0	0
									Object Total:	**2,000**	**2,000**
									Division:	**170101**	
									New Total:	2,000	2,000
									Ongoing Total:	0	0
									Division 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**									
1701		**Department: Facilities Services**									
170104		**Division: ADA Compliance**									
5481000	1	ADA Property Improvement Project/Construction Labor	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	0	73,268	0	73,268
5481000	1	ADA Property Improvement Project/Documentation	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	0	26,876	0	26,876
5481000	1	ADA Property Improvement Project/Contingency	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	0	42,071	0	42,071
									Object:	**5481000**	
									New Total:	0	142,215
									Ongoing Total:	0	0
									Object Total:	**0**	**142,215**
									Division:	**170104**	
									New Total:	0	142,215
									Ongoing Total:	0	0
									Division Total:	**0**	**142,215**

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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	10/01/2015	09/30/2016	BIDCON	SOFTWARE	N	1	5,120	5,120	5,120
		Sprint Software,Faster Fleet Software, Tanklink and Diagnostic equipment updates.			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	5,120	5,120
									Object Total:	**5,120**	**5,120**
									Division:	**172111**	
									New Total:	0	0
									Ongoing Total:	5,120	5,120
									Division Total:	**5,120**	**5,120**

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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	Surveys	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	14,700	14,700	14,700
		Misc. project surveys			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	14,700	14,700
									Ongoing Total:	0	0
									Object Total:	**14,700**	**14,700**
									Division:	**190100**	
									New Total:	14,700	14,700
									Ongoing Total:	0	0
									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
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept**									
211101		**Division: Administration Sheriff**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	500	500	500
		Maintenance repairs and repairs parts for various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
5423500	1	Texas Workforce Commission	10/01/2015	09/30/2016	708759	SOFTWARE	N	1	1,500	1,500	1,500
		Texas Workforce Commission for Sheriff's Department			TEXAS WORKFORCE COMMISSION		CM11188				
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
5481000	1	ACCURINT	10/01/2015	09/30/2016	705457	SOFTWARE	N	1	15,600	15,600	15,600
		Subscription for law enforcement entities			ACCURINT		CM12014				

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1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept**									
211101		**Division: Administration Sheriff**									
5481000	1	Drug Enforcement Analyst Services	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	45,000	45,000	45,000
		Continuing agreement with crime analyst at Galveston Co. DEA Task Force. Budget includes $5000 county participation and $40000 to be reimbursed from other participating agencies per standing agreement.			Bid and Contract Vendor						
5481000	1	Interlocal Participation-Breath Alcohol Tech Supervisor	10/01/2015	09/30/2016	033241 CITY OF LEAGUE CITY	INTERLOCAL	N	1	10,000	10,000	10,000
		Participation in interlocal agreement with eight entities providing for shared breath alcohol technical supervisor services (intoxilyzer instruments). ILA presented during FY 2009									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	70,600	70,600
									Object Total:	**70,600**	**70,600**
									Division:	**211101**	
									New Total:	0	0
									Ongoing Total:	72,600	72,600
									Division Total:	**72,600**	**72,600**

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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 Dept**									
211121		**Division: Criminal Investigation**									
5423000	1	Maintenance and Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	1,000	1,000	1,000
		maintain and repair office and electronic 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	Airtime for trackers	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	1,200	1,200	1,200
		airtime for covert tracking devices			Bid and Contract Vendor						
5481000	1	pawnshop tracking program	10/01/2013	09/30/2016	BIDCON	PROFESSIONAL	N	1	7,588	7,588	7,588
		pawn shop program for searching property and subject to locate stolen property.			Bid and Contract Vendor						
5481000	1	Susteen Cellphone Agreement	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	1,995	1,995	1,995
		Susteen cell phone download equipment maintenance agreement for support and updates			Bid and Contract Vendor						

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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund: General Fund**									
2111	**Department: Sheriff's Dept**									
211121	**Division: Criminal Investigation**									
								Object:	**5481000**	
								New Total:	1,200	1,200
								Ongoing Total:	9,583	9,583
								Object Total:	**10,783**	**10,783**
								Division:	**211121**	
								New Total:	1,200	1,200
								Ongoing Total:	10,583	10,583
								Division Total:	**11,783**	**11,783**

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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 Dept**									
211131		**Division: Identification Division**									
5423000	1	R&M Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	900	900	900
		Repairs and maintenance for miscellaneous 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 Dept**									
211133		**Division: Corrections-Sheriff**									
5412095	1	Jail Healthcare Contract	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	3,336,700	3,336,700	3,336,700
					Bid and Contract Vendor						
									Object:	**5412095**	
									New Total:	0	0
									Ongoing Total:	3,336,700	3,336,700
									Object Total:	**3,336,700**	**3,336,700**
5412102	1	Drug Screens/Psychological Exm	10/01/2015	09/30/2016	410635	MISCELLANEOUS	N	1	12,000	12,000	12,000
		Mandated drug screening and psychological examinations for prospective employees. Projected increase in cost of psychological examinations.			RUSCELLI, VINCENT		CM12129				
									Object:	**5412102**	
									New Total:	0	0
									Ongoing Total:	12,000	12,000
									Object Total:	**12,000**	**12,000**
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	PREV.	N	1	7,000	7,000	7,000
		Funds for expenses related to repairs & parts for two-way radios and repairs of other equipment not currently handled under warranties/contracts.			Bid and Contract Vendor						

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1101		**Fund: General Fund**									
2111		**Department: Sheriff's Dept**									
211133		**Division: Corrections-Sheriff**									
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	7,000	7,000
									Object Total:	**7,000**	**7,000**
5481000	1	Firing Range Rental Agreement	10/01/2015	09/30/2016	034785	MISCELLANEOUS	N	1	8,000	8,000	8,000
		Includes expenses; including ammunition, targets, and range fees related to annual firearms qualification requirements.			COLLEGE OF THE MAINLAND						
5481000	1	Administration Fees - SCAAP grant	10/01/2015	09/30/2016	705175	PROFESSIONAL	N	1	18,000	18,000	18,000
					UNIFICARE LTD						
5481000	1	Training Contract Services	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	6,000	6,000	6,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	32,000	32,000
									Object Total:	**32,000**	**32,000**

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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 Dept**									
211133		**Division: Corrections-Sheriff**									
5481200	1	Jail Food Service	10/01/2015	09/30/2016	715910	PROFESSIONAL	N	1	1,119,700	1,119,700	1,153,750
		Contract for Jail Food Services			TRINITY SERVICES GROUP INC		CM13336				
									Object:	**5481200**	
									New Total:	0	0
									Ongoing Total:	1,119,700	1,153,750
									Object Total:	**1,119,700**	**1,153,750**
									Division:	**211133**	
									New Total:	0	0
									Ongoing Total:	4,507,400	4,541,450
									Division Total:	**4,507,400**	**4,541,450**

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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 Dept**									
211142		**Division: Bolivar Summer Program**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	PREV.	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**
									Division:	**211142**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Division Total:	**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**									
2111		**Department: Sheriff's Dept**									
211143		**Division: Patrol Division**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	9,000	9,000	9,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	9,000	9,000
									Object Total:	**9,000**	**9,000**
									Division:	**211143**	
									New Total:	0	0
									Ongoing Total:	9,000	9,000
									Division Total:	**9,000**	**9,000**

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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 Dept**									
211171		**Division: Communications-Sheriff**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	4,000	4,000	4,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	4,000	4,000
									Object Total:	**4,000**	**4,000**
5481000	1	1 computer Aided Dispatch (CAD)	10/01/2015	09/30/2016	705599	PROFESSIONAL	N	1	1,600	1,600	1,600
		Periodic map upgrade services OSSI Computer Aided Dispatching system. Required to maintain accurate maps for public safety dispatching.			OPEN SOFTWARE SOLUTIONS INC						
5481000	1	Radio Console Software Maintenance	10/01/2015	09/30/2016	401127	MISCELLANEOUS	N	1	12,500	12,500	12,500
		Continuing software support Motorola MC7500 radio consoles to ensure continued compatibility with Southeast Texas Regional Radio System.			HARRIS COUNTY TREASURER						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	14,100	14,100
									Object Total:	**14,100**	**14,100**

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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund: General Fund**									
2111	**Department: Sheriff's Dept**									
211171	**Division: Communications-Sheriff**									
								Division:	**211171**	
								New Total:	0	0
								Ongoing Total:	18,100	18,100
								Division Total:	**18,100**	**18,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2234		**Department: Constable Pct #2-A**									
223400		**Division: Constable Pct #2-A**									
5481000	1	TCLEDDS	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	317	317	317
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	317	317
									Object Total:	**317**	**317**
									Division:	**223400**	
									New Total:	0	0
									Ongoing Total:	317	317
									Division Total:	**317**	**317**

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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	Service Contract for satellite phones	10/01/2015	09/30/2016	BIDCON	HARDWARE	Y	1	950	950	950
		Annual contract for services on three satellite phones.			Bid and Contract Vendor						
5423000	1	R&M Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Repairs and maintenance on current equipment, EOC repairs, and office space.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	950	950
									Ongoing Total:	15,000	15,000
									Object Total:	**15,950**	**15,950**
5452500	1	Firefighters Association	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000
					Bid and Contract Vendor						
5452500	1	Contract Services Volunteer Fire Department	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	395,000	395,000	402,500
					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**									
									Object:	**5452500**	
									New Total:	10,000	10,000
									Ongoing Total:	395,000	402,500
									Object Total:	**405,000**	**412,500**
5481000	1	Tower Maintenance	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000
		After tower engineering study, this is the estimated cost for maintenance.			Bid and Contract Vendor						
5481000	1	PIER Emergency Publice Information Website	10/01/2015	09/30/2016	712071 PIER SYSTEMS INC	PROFESSIONAL	N	1	2,500	2,500	2,500
		PIER Emergency Public Information website.									
5481000	1	Unanticipated Emergency Management Needs	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	10,000	10,000	10,000
		Fund for emergency management needs to include hiring part-time/temp employees during emergencies and other events.									
5481000	1	Emergency Notification	10/01/2015	09/30/2016	709629 BLACKBOARD CONNECT	PROFESSIONAL	N	1	28,800	28,800	28,800
		blackboard mass notification system									

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1101		**Fund: General Fund**									
2910		**Department: Emergency Management**									
291010		**Division: Emergency Management**									
5481000	1	Evaluation for EMPG Exercises	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000
		Professional evaluation of exercises insuring compliance with Emergency Management Performance Grant and other grants.			Bid and Contract Vendor						
5481000	1	TITLE SEARCHES FOR NUISANCE ABATEMENT	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		TITLE SEARCHES FOR NUISANCE ABATEMENT			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	30,000	30,000
									Ongoing Total:	36,300	36,300
									Object Total:	**66,300**	**66,300**
									Division:	**291010**	
									New Total:	40,950	40,950
									Ongoing Total:	446,300	453,800
									Division Total:	**487,250**	**494,750**

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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	10/01/2015	09/30/2016	431945 GALVESTON COUNTY HEALTH DISTRICT	PROFESSIONAL	N	1	2,402,062	2,402,062	2,466,362
5481000	1	Pre-Natal Intervention	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	0	0	0	130,000
									Object:	**5481000**	
									New Total:	0	130,000
									Ongoing Total:	2,402,062	2,466,362
									Object Total:	**2,402,062**	**2,596,362**
									Division:	**411010**	
									New Total:	0	130,000
									Ongoing Total:	2,402,062	2,466,362
									Division Total:	**2,402,062**	**2,596,362**

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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	10/01/2015	09/30/2016	431945	PROFESSIONAL	N	1	699,869	699,869	699,869
					GALVESTON COUNTY HEALTH DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	699,869	699,869
									Object Total:	**699,869**	**699,869**
									Division:	**411043**	
									New Total:	0	0
									Ongoing Total:	699,869	699,869
									Division Total:	**699,869**	**699,869**

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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: Coastal Health & Wellness**									
5481000	1	GC Health District - 4 C's Contract Services	10/01/2015	09/30/2016	431945 GALVESTON COUNTY HEALTH DISTRICT	MEDICAL	N	1	4,266,844	4,266,844	4,138,844
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	4,266,844	4,138,844
									Object Total:	**4,266,844**	**4,138,844**
									Division:	**411071**	
									New Total:	0	0
									Ongoing Total:	4,266,844	4,138,844
									Division Total:	**4,266,844**	**4,138,844**

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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: Contract Services**									
440100		**Division: Contract Services**									
5412130	1	Contract Services-Medical Examiner	10/01/2015	09/30/2016	402812	PROFESSIONAL	N	1	597,600	597,600	597,600
					UTMB						
									Object:	**5412130**	
									New Total:	0	0
									Ongoing Total:	597,600	597,600
									Object Total:	**597,600**	**597,600**
5448050	1	Contract Services-MHMR	10/01/2015	09/30/2016	400782	PROFESSIONAL	N	1	426,000	426,000	426,000
					GULF COAST CENTER						
									Object:	**5448050**	
									New Total:	0	0
									Ongoing Total:	426,000	426,000
									Object Total:	**426,000**	**426,000**
5449101	1	Childrens Counseling Serv	10/01/2015	09/30/2016	032326	PROFESSIONAL	N	1	150,000	150,000	125,000
		Provides shelter and counseling for runaways and abused children.			CHILDRENS CENTER INC, THE						

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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: Contract Services**									
440100		**Division: Contract Services**									
									Object:	**5449101**	
									New Total:	0	0
									Ongoing Total:	150,000	125,000
									Object Total:	**150,000**	**125,000**
5451104	1	Galveston County EMS	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	990,442	990,442	990,442
		GCHD requests: West County 226 234, East County 398 206-City of Dickinson $126,000 + $90,000. ESD #2 $150,000.			Bid and Contract Vendor						
									Object:	**5451104**	
									New Total:	0	0
									Ongoing Total:	990,442	990,442
									Object Total:	**990,442**	**990,442**
5461012	1	County Library System Overhead	10/01/2015	09/30/2016	184069	PROFESSIONAL	N	1	561,000	561,000	565,000
		Fund provides money to the GC Library Extension Service which includes delivering books to the homebound etc. Evergreen Contract same as 2012.			ROSENBERG LIBRARY						

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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: Contract Services**									
440100		**Division: Contract Services**									
									Object:	**5461012**	
									New Total:	0	0
									Ongoing Total:	561,000	565,000
									Object Total:	**561,000**	**565,000**
5481000	1	Narcotics Anonymous-Parks Facility Rental Permit Fee Annual Permit fee to rent parks facility.	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	22,900	22,900	22,900
5481000	1	Festival of Lights - Parks Facility Rental Permit Fee Annual facility rental permit fee.	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	25,625	25,625	25,625
5481000	1	Non Profit Financial Assistance Program	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	160,000	160,000	160,000
5481000	1	Guardianship Program Friends for Life contract	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	300,000	300,000	300,000

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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: Contract Services**									
440100		**Division: Contract Services**									
									Object:	**5481000**	
									New Total:	508,525	508,525
									Ongoing Total:	0	0
									Object Total:	**508,525**	**508,525**
5496170	1	Transportation-Medical Examiner	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	72,000	72,000	72,000
		Bid to Carnes Funeral Home to transport deceased human beings.			Bid and Contract Vendor						
									Object:	**5496170**	
									New Total:	0	0
									Ongoing Total:	72,000	72,000
									Object Total:	**72,000**	**72,000**
5503010	1	Windstorm Action Committee	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	15,000	15,000	15,000
		Keeps County informed on wind insurance issues.			Bid and Contract Vendor						
5503010	1	Gulf Coast Freight Rail District	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		Keeps County informed on issues with Rail Transportation.			Bid and Contract Vendor						

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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund: General Fund**									
4401	**Department: Contract Services**									
440100	**Division: Contract Services**									
								Object: 5503010		
								New Total:	0	0
								Ongoing Total:	20,000	20,000
								Object Total:	**20,000**	**20,000**
								Division: 440100		
								New Total:	508,525	508,525
								Ongoing Total:	2,817,042	2,796,042
								Division Total:	**3,325,567**	**3,304,567**

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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	Maint/Repair Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Misc. appliance repairs, carpet cleaning, kiln and equipment repairs at 3 community centers.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**1,000**
5481000	1	Contract Services	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	7,300	7,300	7,300
		Contract for Various classes for the senior program.			Bid and Contract Vendor						
5481000	1	Contract Services	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	Y	1	7,800	7,800	7,800
		Ceramic instructor at Wayne Johnson Community Center.			Bid and Contract Vendor						
5481000	1	Contract Services	10/01/2015	09/30/2016	708593	PROFESSIONAL	N	1	5,500	5,500	5,500
		Subscription software for SAMS system used for the HGAC grant for senior services.			SYNERGY SOFTWARE TECHNOLOGIES		CM12083				

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Object	PriDescription/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**									
								Object:	**5481000**	
								New Total:	7,800	7,800
								Ongoing Total:	12,800	12,800
								Object Total:	**20,600**	**20,600**
								Division:	**451110**	
								New Total:	7,800	7,800
								Ongoing Total:	13,800	13,800
								Division Total:	**21,600**	**21,600**

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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**									
5132		**Department: Galveston County Museum**									
513200		**Division: Galv Cnty Museum Collections**									
5481000	1	Design and Build Exhibits	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	15,000	15,000	15,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Object Total:	**15,000**	**15,000**
									Division:	**513200**	
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Division 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
1101		**Fund: General Fund**									
5220		**Department: Beach and Parks Department**									
522020		**Division: Parks**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	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 Rental/Lease	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	6,000	6,000	6,000
		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:	6,000	6,000
									Object Total:	**6,000**	**6,000**

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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**									
5426181	1	Rental Porta Cans	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	10,000	10,000	10,000
		Less porta cans needed in parks. The $15,000 reduction is being used to increase the following line items: overtime, supplies & materials, uniform leasing, and ground maintenance.			Bid and Contract Vendor		CM11069				
									Object:	**5426181**	
									New Total:	0	0
									Ongoing Total:	10,000	10,000
									Object Total:	**10,000**	**10,000**
5481000	1	Contract Service	10/01/2015	09/30/2016	717392	MISCELLANEOUS	N	1	7,200	7,200	7,200
		Facility scheduling software contract.			PACIFIC TIER SOLUTIONS INCORPORATED						
5481000	1	Contract Service	10/01/2015	09/30/2016	709811	PROFESSIONAL	N	1	16,000	16,000	16,000
		Dumpster services for all parks except Bacliff Center, Dickinson Center, and Paul Hopkins.			AMERIWASTE OF TEXAS LLC						
5481000	1	Contract Service	10/01/2015	09/30/2016	402963	PROFESSIONAL	N	1	5,000	5,000	5,000
		Dumpsters for the following locations: Bacliff Center, Dickinson Center, and Paul Hopkins.			WASTE MANAGEMENT OF TEXAS 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**									
5481000	1	Contract Service	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000
		Work order system for Parks called Facility Dude. 1st year contract price is $10,000 and drops to $7000 each additional year of the contract.			Bid and Contract Vendor						
5481000	1	Contract Service	10/01/2015	09/30/2016	034108	PROFESSIONAL	N	1	30,000	30,000	30,000
		Electric work required at all parks and facilities.			CRESCENT ELECTRIC CO INC						
5481000	1	Contract Service	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	Y	1	12,800	12,800	12,800
		Miscellaneous contract services for plumbing, HVAC, lighting, and other services as needed.			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	22,800	22,800
									Ongoing Total:	58,200	58,200
									Object Total:	**81,000**	**81,000**
									Division: 522020		
									New Total:	22,800	22,800
									Ongoing Total:	124,200	124,200
									Division Total:	**147,000**	**147,000**

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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**									
6102		**Department: County Extension Service**									
610200		**Division: AgriLife Extension**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	PREV.	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	Youth Education Program	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Funds to be used for education for 4-H youth going to state and national education events representing Galveston County.			Bid and Contract Vendor						
5481000	1	United Rentals	10/01/2015	09/30/2016	701308	MISCELLANEOUS	N	1	1,500	1,500	1,500
		Rental of equipment for example trenching machine for maintenance of research plot.			UNITED EQUIPMENT RENTALS GULF LP						
5481000	1	Johnny on the Spot	10/01/2015	09/30/2016	BIDCON	LEASE AGREEMENT	N	1	1,200	1,200	1,200
					Bid and Contract Vendor						
5481000	1	Allied Waste Services	10/01/2015	09/30/2016	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.			Bid and Contract Vendor						

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Object	PriDescription/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: AgriLife Extension**									
								Object: 5481000		
								New Total:	0	0
								Ongoing Total:	6,700	6,700
								Object Total:	**6,700**	**6,700**
								Division: 610200		
								New Total:	0	0
								Ongoing Total:	7,700	7,700
								Division Total:	**7,700**	**7,700**
								Fund: 1101		
								New Total:	1,997,510	2,366,915
								OngoingTotal:	20,187,165	19,889,815
								Fund Total:	**22,184,675**	**22,256,730**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1202		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256100		**Division: Juvenile Justice**									
5423000	1	Equipment Maintenance and Repairs	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	500	500	500
		This money is funded in order to repair office equipment (typewriters, etc).			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
1202		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256118		**Division: Detention**									
5423000	1	Repairs & Maintenance Equipment	10/01/2015	09/30/2016	BIDCON	PREV.	N	1	3,000	3,000	3,000
		These funds are necessary in order to repair office equipment: DVR recorders, control panel, key control box, security cameras, etc. These repairs are not supported 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	10/01/2015	09/30/2016	709220	MEDICAL	N	1	165,000	165,000	165,000
		This contract is an agreement between the County and Boon Chapman to provide medical services to our facility and its various programs.			BOON CHAPMAN BENEFIT ADMINISTRATORS INC		CM14009				
5481000	1	Educational Services for the Detention Program	08/01/2015	07/31/2016	043216	MISCELLANEOUS	N	1	124,000	124,000	124,000
		Funding for educational component of the Detention program (3 teachers @ 100%, 1 teacher at 33%, 1 teachers aide at 33%, and substitute teacher funding.			DICKINSON IND SCHOOL DISTRICT		CM14273				
5481000	1	Software Maintenance	10/01/2015	09/30/2016	716218	MISCELLANEOUS	N	1	1,315	1,315	1,315
		Funding needed to cover cost of software support for TimeKeeping Systems Guard1 Plus electronic room check system.			TIMEKEEPING SYSTEMS INC.						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1202	**Fund:**	**Juvenile Justice Fund**									
2561	**Department:**	**Juvenile Justice**									
256118	**Division:**	**Detention**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	290,315	290,315
									Object Total:	**290,315**	**290,315**
5481199	1	Food Services	10/01/2015	09/30/2016	702471	MISCELLANEOUS	N	1	80,000	80,000	80,000
		Cost associated with food service contract for Detention program.			ABL MANAGEMENT INC		CM12209				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	80,000	80,000
									Object Total:	**80,000**	**80,000**
									Division:	**256118**	
									New Total:	0	0
									Ongoing Total:	373,315	373,315
									Division Total:	**373,315**	**373,315**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1202		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256119		**Division: Post Program**									
5481199	1	Food Services	10/01/2015	09/30/2016	702471	MISCELLANEOUS	N	1	25,300	25,300	25,300
		Costs associated with food services contract for TLC Post program. Amount reflects estimated cost for vendor increase per meal.			ABL MANAGEMENT INC		CM12209				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	25,300	25,300
									Object Total:	**25,300**	**25,300**
									Division:	**256119**	
									New Total:	0	0
									Ongoing Total:	25,300	25,300
									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
1202		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256130		**Division: JP Court**									
5423000	1	Repairs & Maintenance Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	500	500	500
		These funds are necessary to repair equipment in the courtroom (stenograph machine, 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
1202		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256155		**Division: JJAEP**									
5481199	1	Food Services	10/01/2015	09/30/2016	702471	MISCELLANEOUS	N	1	4,550	4,550	4,550
		Costs associated with food services for the JJAEP program. $250 price increase is needed to cover cost of meal increase by vendor.			ABL MANAGEMENT INC		CM12209				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	4,550	4,550
									Object Total:	**4,550**	**4,550**
									Division:	**256155**	
									New Total:	0	0
									Ongoing Total:	4,550	4,550
									Division Total:	**4,550**	**4,550**
									Fund:	**1202**	
									New Total:	0	0
									OngoingTotal:	404,165	404,165
									Fund Total:	**404,165**	**404,165**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1203		**Fund: Indigent Health Care Fund**									
4401		**Department: Contract Services**									
440110		**Division: Indigent Health Care Fund**									
5481022	1	Indigent Health Care Srv	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	3,000,000	3,000,000	2,500,000
		Increase in indigent qualified participants.			Bid and Contract Vendor						
									Object:	**5481022**	
									New Total:	0	0
									Ongoing Total:	3,000,000	2,500,000
									Object Total:	**3,000,000**	**2,500,000**
									Division:	**440110**	
									New Total:	0	0
									Ongoing Total:	3,000,000	2,500,000
									Division Total:	**3,000,000**	**2,500,000**
									Fund:	**1203**	
									New Total:	0	0
									OngoingTotal:	3,000,000	2,500,000
									Fund Total:	**3,000,000**	**2,500,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1204		**Fund: Beach Maintenance-Rd & Bridge**									
5440		**Department: Beach Maintenance-Rd & Bridge**									
544042		**Division: Beach Maintenance-Rd & Bridge**									
5423000	1	Repair and maintenance of vehicles and heavy equipment.	10/01/2015	09/30/2016	BIDCON Bid and Contract Vendor	MISCELLANEOUS	N	40,000	1	40,000	40,000
		Budget to repair and perform maintenance on beach equipment.									
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	40,000	40,000
									Object Total:	**40,000**	**40,000**
5426100	1	Rental Equipment	10/01/2015	09/30/2016	715613 MUSTANG RENTAL SERVICES OF TEXAS	MISCELLANEOUS	N CM13148	48,000	1	48,000	48,000
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	48,000	48,000
									Object Total:	**48,000**	**48,000**
5426181	1	Rental Porta Cans	10/01/2015	09/30/2016	701322 C JOHNNIE ON THE SPOT INC	MISCELLANEOUS	N	21,000	1	21,000	21,400
		Rental of porta cans for Bolivar beaches and maintenance employees.									

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1204	**Fund:**	**Beach Maintenance-Rd & Bridge**									
5440	**Department:**	**Beach Maintenance-Rd & Bridge**									
544042	**Division:**	**Beach Maintenance-Rd & Bridge**									
									Object:	**5426181**	
									New Total:	0	0
									Ongoing Total:	21,000	21,400
									Object Total:	**21,000**	**21,400**
5481000	1	Solid Waste Disposal Bolivar Beach	10/01/2015	09/30/2016	713994	MISCELLANEOUS	N	1	129,000	129,000	129,000
		Solid waste disposal on Bolivar Peninsula. Disposal of beach barrels.			DANESI'S OUTDOOR SERVICES		CM12023				
5481000	1	7 Additional Waste Pickup Contract	10/01/2015	09/30/2016	409465	MISCELLANEOUS	N	1	31,500	31,500	31,500
		Additional waste pickup required on beaches post-holidays and during the spring and summer months.			TIBH INDUSTRIES INC		CM12120				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	160,500	160,500
									Object Total:	**160,500**	**160,500**
									Division:	**544042**	
									New Total:	0	0
									Ongoing Total:	269,500	269,900
									Division Total:	**269,500**	**269,900**

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Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1204	**Fund: Beach Maintenance-Rd & Bridge**									
5440	**Department: Beach Maintenance-Rd & Bridge**									
544042	**Division: Beach Maintenance-Rd & Bridge**									
								Fund: 1204		
								New Total:	0	0
								OngoingTotal:	269,500	269,900
								Fund Total:	**269,500**	**269,900**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1207		**Fund: Economic Development**									
6521		**Department: Economic Development Plans**									
652133		**Division: Economic Development**									
5481000	1	Data Subscriptions	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	0	0	0	650
		Misc Data Subscriptions			Bid and Contract Vendor						
5481000	1	External Consultant/Designer/Programmer	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	0	0	0	47,500
					Bid and Contract Vendor						
5481000	1	Sponsorship Support for GEDP Summit	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	0	0	0	15,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	63,150
									Ongoing Total:	0	0
									Object Total:	**0**	**63,150**
5503010	1	Bay Area Housing Economic Partnership	10/01/2015	09/30/2016	033217	PROFESSIONAL	N	1	35,000	35,000	35,000
					BAY AREA HOUSTON ECONOMIC PARTNERSHIP						
5503010	1	Galveston County Economic Alliance	10/01/2015	09/30/2016	409927	PROFESSIONAL	N	1	35,000	35,000	35,000
		Alliance provides small business workshops and facilitates business relocations.			GALVESTON COUNTY ECONOMIC ALLIANCE						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1207		**Fund: Economic Development**									
6521		**Department: Economic Development Plans**									
652133		**Division: Economic Development**									
5503010	1	Galveston Economic Development Partnership Galveston Development Partnership	10/01/2015	09/30/2016	400721 GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP INC	PROFESSIONAL	N	1	20,000	20,000	0
									Object:	**5503010**	
									New Total:	0	0
									Ongoing Total:	90,000	70,000
									Object Total:	**90,000**	**70,000**
									Division:	**652133**	
									New Total:	0	63,150
									Ongoing Total:	90,000	70,000
									Division Total:	**90,000**	**133,150**
									Fund:	**1207**	
									New Total:	0	63,150
									OngoingTotal:	90,000	70,000
									Fund Total:	**90,000**	**133,150**

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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**									
5423000	1	SQL Server Assurance	10/01/2015	09/30/2016	406388	PREV.	N	1	1,000	1,000	1,000
		Maintenance for Microsoft SQL Server.			DELL MARKETING LP						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**1,000**
5423500	1	Fidlar Enhancements	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	Y	1	15,000	15,000	15,000
					Bid and Contract Vendor						
5423500	1	Maintenance of Software	09/30/2015	10/31/2016	BIDCON	PROFESSIONAL	N	1	10,000	10,000	10,000
		Convert Legacy meeting videos/audio files to a format compatible with the existing SIRE solution. Import files to existing Sire encoder. Upload files to public server and update the database to make videos accessible to public.			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	15,000	15,000
									Ongoing Total:	10,000	10,000
									Object Total:	**25,000**	**25,000**

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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	10/01/2015	09/30/2016	704963	SOFTWARE	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		CM14204				
5423701	1	Records Management System Software Annual Support and Maintenance	10/01/2015	09/30/2016	716653	SOFTWARE	N	1	48,000	48,000	48,000
		Pricing includes training, bug fixes, ongoing upgrades and enhancements, user group meetings, mandatory regulatory changes, toll free support line/help desk.			FIDLAR OF TEXAS		CM14093				
5423701	1	Annual Software Maintenance for Sire	10/01/2015	09/30/2016	714485	SOFTWARE	N	1	3,000	3,000	3,000
		Annual Software Maintenance for Sire approved in Commissioners Court 9/4/12.			HYLAND SOFTWARE INC		CM12254				
5423701	1	Server/Software Maintenance	10/01/2015	09/30/2016	406388	SOFTWARE	N	1	5,000	5,000	5,000
		Symantec Backup Software Maintenance for Fidlar.			DELL MARKETING LP		CM14205				
5423701	1	Server/Software Maintenance	10/01/2015	09/30/2016	406388	SOFTWARE	N	1	5,000	5,000	5,000
		Vmware virtualization software maintenance for Fidlar.			DELL MARKETING LP		CM14206				
5423701	1	CourtSight Suite Support	10/01/2015	09/30/2016	BIDCON	SOFTWARE	Y	1	1,800	1,800	1,800
		Basic Support for electronic docket display system.			Bid and Contract Vendor		CM15070				

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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**									
									Object:	**5423701**	
									New Total:	1,800	1,800
									Ongoing Total:	63,000	63,000
									Object Total:	**64,800**	**64,800**
5481000	1	Contract Service	10/01/2015	09/30/2016	410568	MISCELLANEOUS	N	1	2,000	2,000	2,000
		Contract service for shredding project.			IRON MOUNTAIN		CM15087				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
									Division:	**114020**	
									New Total:	16,800	16,800
									Ongoing Total:	76,000	76,000
									Division Total:	**92,800**	**92,800**

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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:	16,800	16,800
									OngoingTotal:	76,000	76,000
									Fund Total:	**92,800**	**92,800**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2107		**Fund: Election Code Chapter 19 Fund**									
1515		**Department: County Tax Assessor Collector**									
151552		**Division: Tax Assessor/Coll Chapter 19**									
5423701	1	Maintenance Contract	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	2,245	2,245	2,245
		Technique Data Systems Canon 6010C Document Scanner Maintenance Secure does software license.			Bid and Contract Vendor						
									Object:	**5423701**	
									New Total:	2,245	2,245
									Ongoing Total:	0	0
									Object Total:	**2,245**	**2,245**
									Division:	**151552**	
									New Total:	2,245	2,245
									Ongoing Total:	0	0
									Division Total:	**2,245**	**2,245**
									Fund:	**2107**	
									New Total:	2,245	2,245
									OngoingTotal:	0	0
									Fund Total:	**2,245**	**2,245**

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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 Service	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	0	0	0	7,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	7,000
									Object Total:	**0**	**7,000**
									Division:	**127132**	
									New Total:	0	0
									Ongoing Total:	0	7,000
									Division Total:	**0**	**7,000**
									Fund:	**2131**	
									New Total:	0	0
									OngoingTotal:	0	7,000
									Fund Total:	**0**	**7,000**

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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	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	2,000	2,000	2,000
		Vendor will provide additional databases that should cut down on our ancillary costs. County Depts may request books to be purchased and may check them out on a long term basis without restriction.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
									Division:	**129100**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Division Total:	**2,000**	**2,000**
									Fund:	**2211**	
									New Total:	0	0
									OngoingTotal:	2,000	2,000
									Fund Total:	**2,000**	**2,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2215		**Fund: Justice Court Technology Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	1	Justice of Peace Software	10/01/2013	09/30/2014	702547	SOFTWARE	N	1	81,000	81,000	39,000
		Per Order from District Judges			NORTHEAST TEXAS DATA CORPORATION, THE		CM12117				
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	81,000	39,000
									Object Total:	**81,000**	**39,000**
									Division:	**159100**	
									New Total:	0	0
									Ongoing Total:	81,000	39,000
									Division Total:	**81,000**	**39,000**
									Fund:	**2215**	
									New Total:	0	0
									OngoingTotal:	81,000	39,000
									Fund Total:	**81,000**	**39,000**

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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**									
122320		**Division: Probate Court Contributions**									
5481000	1	Contract Labor	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	20,000	20,000	20,000
		Contract labor to enhance and expand the court visitor program. This program is required by statute and UTMB nursing students are no longer providing assistance to the Court.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	**20,000**	**20,000**
									Division:	**122320**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Division Total:	**20,000**	**20,000**
									Fund:	**2216**	
									New Total:	0	0
									OngoingTotal:	20,000	20,000
									Fund Total:	**20,000**	**20,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301		**Fund: Road & Bridge Fund**									
3121		**Department: Road Department**									
312110		**Division: Administration**									
5481000	1	Legal Notice for Traffic Sign Changes in the County	10/01/2015	09/30/2016	071118	MISCELLANEOUS	N	1	500	500	500
		Publication notices to install new street signs etc.			GALVESTON NEWSPAPERS INC		CM14037				
5481000	1	Waste Disposal Services	10/01/2015	09/30/2016	700686	MISCELLANEOUS	Y	1	2,400	2,400	2,400
		Waste disposal services for 5115 hwy 3, Dickinson location.			BFI WASTE SERVICES OF TX LP		CM13178				
5481000	1	Portable Toilet Service	10/01/2015	09/30/2016	717296	MISCELLANEOUS	N	12	100	1,200	1,700
		Portable toilets located at stockyards in Dickinson and Santa Fe.			C JOHNNIE ON THE SPOT WEST BAY		CM14175				
5481000	1	Welding Cylinder Rental	10/01/2015	09/30/2016	031559	MISCELLANEOUS	N	1	4,000	4,000	4,000
		Annual cylinder rental rental and monthly refill cylinders.			CALICO WELDING SUPPLY CO						
5481000	1	Generator Maintenance	10/01/2015	09/30/2016	710877	MISCELLANEOUS	N	1	6,000	6,000	6,000
		Quarterly generator inspection/repair for 4 generators located at Dickinson Tide Gate and Pump Station.			MARINE CONNECTION SERVICES INC						
									Object:	**5481000**	
									New Total:	2,400	2,400
									Ongoing Total:	11,700	12,200
									Object Total:	**14,100**	**14,600**

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Object	PriDescription/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**									
								Division:	**312110**	
								New Total:	2,400	2,400
								Ongoing Total:	11,700	12,200
								Division Total:	**14,100**	**14,600**

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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	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	300,000	300,000	300,000
		Maintenance and 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 Rental/Lease	10/01/2015	09/30/2016	715613	MISCELLANEOUS	N	1	35,000	35,000	35,000
		To cover equipment used during breakdowns and repairs of existing equipment.			MUSTANG RENTAL SERVICES OF TEXAS		CM13148				
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	35,000	35,000
									Object Total:	**35,000**	**35,000**
									Division:	**312120**	
									New Total:	0	0
									Ongoing Total:	335,000	335,000
									Division Total:	**335,000**	**335,000**

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Object	PriDescription/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:	2,400	2,400
								OngoingTotal:	346,700	347,200
								Fund Total:	**349,100**	**349,600**

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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	Repairs and Maint Equip	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	4,000	4,000	4,000
		General Repairs			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	4,000	4,000
									Object Total:	**4,000**	**4,000**
									Division:	**313100**	
									New Total:	0	0
									Ongoing Total:	4,000	4,000
									Division Total:	**4,000**	**4,000**
									Fund:	**2341**	
									New Total:	0	0
									OngoingTotal:	4,000	4,000
									Fund Total:	**4,000**	**4,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

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	Contract Services	10/01/2015	09/30/2015	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
					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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

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**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	40,000	40,000	40,000
		Maintenance and repairs of aging Gradalls.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	40,000	40,000
									Object Total:	**40,000**	**40,000**
5481000	1	Laser Repair and Service	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	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:	45,000	45,000
									Division Total:	**45,000**	**45,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

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	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	20,000	1	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	10/01/2015	09/30/2016	715613	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Rental of equipment required for breakdown and/or repair.			MUSTANG RENTAL SERVICES OF TEXAS		CM13148				
									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	10/01/2015	09/30/2016	042242	MISCELLANEOUS	N	1	30,000	30,000	30,000
		FY16 joint funding agreement with United States Geological Survey for operation and maintenance of water level instrumentation of the Texas City and La Marque pump stations and Moses Lake Flood Gate.			DEPARTMENT OF THE INTERIOR		CM13238				

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

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	Waste Services	10/01/2015	09/30/2016	700686	MISCELLANEOUS	N	1	1,100	1,100	1,100
		Waste services at 2601 Loop 197 South Texas City.			BFI WASTE SERVICES OF TX LP						
5481000	1	Portable Toilet Service	10/01/2015	09/30/2016	701322	MISCELLANEOUS	N	12	100	1,200	1,700
		Portable toilet service for 2 units at Moses Lake Tide Gate and Texas City Pump Station.			C JOHNNIE ON THE SPOT INC						
5481000	1	Cylinder Rental and Acetylene and Oxygen	10/01/2015	09/30/2016	031559	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Rentals for welding machines.			CALICO WELDING SUPPLY CO						
5481000	1	Litter and Debris Services	10/01/2015	09/30/2016	409465	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Services to pick up litter and debris at Texas City Levee.			TIBH INDUSTRIES INC						
5481000	1	Electric Services	10/01/2015	09/30/2016	709896	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Electric services for the pump stations.			CRESCENT ENGINEERING COMPANY INC						
5481000	1	Underwater Inspections	10/01/2015	09/30/2016	BIDCON	MISCELLANEOUS	N	1	8,700	8,700	8,700
		Underwater inspections of low flow bays and gates at Texas and La Marque Pump stations and Moses Lake Tide Gate.			Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

Object	PriDescription/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**									
								Object:	**5481000**	
								New Total:	0	0
								Ongoing Total:	72,000	72,500
								Object Total:	**72,000**	**72,500**
								Division:	**296121**	
								New Total:	0	0
								Ongoing Total:	97,000	97,500
								Division Total:	**97,000**	**97,500**
								Fund:	**2370**	
								New Total:	0	0
								OngoingTotal:	147,000	147,500
								Fund Total:	**147,000**	**147,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

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	Mosquito Control Spraying & Documentation Software Updates Annual updates and maintenance of the Esri ArcView programs used for the spray trucks and the aircraft for mosquito spraying and larvaciding.	10/01/2015	09/30/2016	713400 FIELD DATA SOLUTIONS INC	PREV.	Y	1	2,400	2,400	2,400
5481000	1	Mosquito Control Spraying and Documentation Software Updates Annual updates and maintenance for the Sentenial program mapping system used for the spray trucks and the aircraft for mosquito spraying and larvaciding. Budget increase due to maintenance price increase.	10/01/2015	09/30/2016	710007 ENVIRONMENTAL SYSTEMS RESEARH INSTITUTE INC	PREV.	Y	1	3,500	3,500	3,500
									Object:	**5481000**	
									New Total:	5,900	5,900
									Ongoing Total:	0	0
									Object Total:	**5,900**	**5,900**
									Division:	**411100**	
									New Total:	5,900	5,900
									Ongoing Total:	0	0
									Division Total:	**5,900**	**5,900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

Object	PriDescription/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:	5,900	5,900
								OngoingTotal:	0	0
								Fund Total:	**5,900**	**5,900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 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**									
5220		**Department: Beach and Parks Department**									
522042		**Division: Beach Maintenance**									
5423000	1	Maint/Repairs Equipment	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	4,000	4,000	4,000
		Repair and maintenance of ATVs for Beach Sticker Program.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	4,000	4,000
									Object Total:	**4,000**	**4,000**
5481000	1	Contract Service	10/01/2015	09/30/2016	701322	PROFESSIONAL	N	1	10,000	10,000	10,000
		This is for extra portolet cleanings during the holiday times on the Bolivar Beach.			C JOHNNIE ON THE SPOT INC						
5481000	1	Contract Service	10/01/2015	09/30/2016	409465	MISCELLANEOUS	N	1	22,500	22,500	22,500
		Additional 5 litter pickups on Bolivar Beach during busy times.			TIBH INDUSTRIES INC						
5481000	1	Contract Service	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	Y	1	30,000	30,000	30,000
		Contract for emptying trash barrels on Bolivar Beach.			Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2601	**Fund: Beach & Parks Fund**									
5220	**Department: Beach and Parks Department**									
522042	**Division: Beach Maintenance**									
								Object: 5481000		
								New Total:	30,000	30,000
								Ongoing Total:	32,500	32,500
								Object Total:	**62,500**	**62,500**
								Division: 522042		
								New Total:	30,000	30,000
								Ongoing Total:	36,500	36,500
								Division Total:	**66,500**	**66,500**
								Fund: 2601		
								New Total:	30,000	30,000
								OngoingTotal:	36,500	36,500
								Fund Total:	**66,500**	**66,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
6123		**Fund: Employee Benefits**									
1550		**Department: Human Resources**									
155021		**Division: Group**									
5481000	1	CONTRACT SERV	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL	N	1	60,000	60,000	184,800
		CONTRACT SERV			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	60,000	184,800
									Object Total:	**60,000**	**184,800**
									Division:	**155021**	
									New Total:	0	0
									Ongoing Total:	60,000	184,800
									Division Total:	**60,000**	**184,800**
									Fund:	**6123**	
									New Total:	0	0
									OngoingTotal:	60,000	184,800
									Fund Total:	**60,000**	**184,800**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Contracts

Object	PriDescription/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
6123	**Fund: Employee Benefits**									
1550	**Department: Human Resources**									
155021	**Division: Group**									
								GRAND TOTAL NEW:	2,054,855	2,487,410
								GRAND TOTAL ONGOING:	24,724,030	23,997,880
								GRAND TOTAL:	**26,778,885**	**26,485,290**

Galveston County
Adopted Budget
FY16 Non-Capitalized Equipment

Fund Number	Division	Fund Description	Department	Total Adopted	Description
1101	127100	**General**	District Attorney	$ 3,946	Furniture
1101	127100	**General**	District Attorney	$ 2,200	Computer Monitors
1101	127100	**General**	District Attorney	$ 470	CD/DVD Duplicator
1101	127100	**General**	District Attorney	$ 13,000	Scanners
1101	127100	**General**	District Attorney	$ 7,904	Computers
1101	151500	**General**	County Tax Assessor Collector	$ 2,500	Chairs
1101	151500	**General**	County Tax Assessor Collector	$ 2,545	
1101	153000	**General**	Legal Dept.	$ 2,300	Adobe Software
1101	159100	**General**	Information Technology	$ 221,000	Replacement Supplies & Equipment
1101	211121	**General**	Sheriff's Dept.	$ 1,500	Chairs
1101	211133	**General**	Sheriff's Dept.	$ 10,020	Chairs
1101	211143	**General**	Sheriff's Dept.	$ 30,000	Replace TASER ECW's & in-car video systems
1101	451110	**General**	Senior Citizens	$ 640	Tables
1101	451110	**General**	Senior Citizens	$ 500	TV
1101	451110	**General**	Senior Citizens	$ 750	Couch
1101	451110	**General**	Senior Citizens	$ 200	Coffee Table
1101	451110	**General**	Senior Citizens	$ 2,266	Treadmill
1101	451110	**General**	Senior Citizens	$ 1,867	Bike
1101	451110	**General**	Senior Citizens	$ 2,167	Elliptical
1101	513200	**General**	Galveston County Museum	$ 9,400	Supplies
1101	522020	**General**	Beach & Parks Dept.	$ 1,560	Phones
			Total - General Fund	**$ 316,735**	
1201	114021	**County Clerk Records Archive Fund**	County Clerk	$ 30,000	Chairs
			Total - County Clerk Records Archive Fund	**$ 30,000**	
1202	256118	**Juvenile Justice Fund**	Juvenile Justice - Detention	$ 1,600	Dome Cameras
1202	256118	**Juvenile Justice Fund**	Juvenile Justice - Detention	$ 5,200	Mattresses
1202	256118	**Juvenile Justice Fund**	Juvenile Justice - Detention	$ 1,230	Pipe Buttons
1202	256119	**Juvenile Justice Fund**	Juvenile Justice - Post Program	$ 410	Pipe Buttons
			Total - Juvenile Justice Fund	**$ 8,440**	
1204	544042	**Beach Maintenance - Road & Bridge**	Beach Maintenance - Road & Bridge	$ 640	Chain Saw
			Total - Beach Maintenance - Road & Bridge	**$ 640**	
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 5,100	Scanners
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 750	Label Printers
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 8,000	Computers
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 5,000	Tables & Chairs
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 1,500	Video Conference Monitor
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 3,600	Scanners
			Total - Co Clerk Rec Mgt & Pres Fund	**$ 23,950**	
2301	312110	**Road & Bridge Fund**	Road Dept.	$ 1,400	Desks & Chairs
			Total - Road & Bridge Fund	**$ 1,400**	
2370	296100	**Flood Control Fund**	Flood Control	$ 3,895	Rhino Mowing Deck
2370	296121	**Flood Control Fund**	Flood Control	$ 480	Brush Cutters/Weed Eaters
			Total - Flood Control Fund	**$ 4,375**	
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 5,400	Insecticide Pump & GPS
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 3,000	Generator
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 3,300	Spray Nozzles
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 1,700	Spray Motor
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 4,200	Satellite Tracking Radio
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$ 4,800	Mobile Weather Stations
			Total - Mosquito Control District Fund	**$ 22,400**	
2601	522042	**Beach & Parks Fund**	Beach & Parks Dept.	$ 20,000	Bolivar Beach Signage
			Total - Beach & Parks Fund	**$ 20,000**	
			Total - All Funds	**$ 427,940**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1271	**Department:**	**District Attorney**					
127100	**Division:**	**District Attorney**					
5310001	1	Depart Supplies-Non Cap FFE	1	3,946	3,946	3,946	Furniture for office that is dilapidated
5310001	1	Monitors for Attorneys	11	200	2,200	2,200	Dual monitors for the prosecutors
5310001	1	CD and DVD duplicator/burner	1	470	470	470	CD/DVD duplicator for the Evidence Analyst
5310001	1	Scanners	13	1,000	13,000	13,000	Scanners for the support staff and attorneys
5310001	1	Depart Supplies-Non Cap FFE	4	1,976	7,904	7,904	To replace existing computers used by the investigator's assigned to the Galveston County Criminal District Attorney's Office that are inadequate in both memory and speed for the type of video editing required.
			Division Total:		**27,520**	**27,520**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1515	**Department:**	**County Tax Assessor Collector**					
151500	**Division:**	**Tax Assessor/Collector Admin**					
5310001	1	Office Chairs	10	250	2,500	2,500	Chairs are wearing out and need to be replaced.
5310001	1	Lockbox Equipment	0	0	0	2,545	
			Division Total:		**2,500**	**5,045**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1530	**Department:**	**Legal Department**					
153000	**Division:**	**Legal Department**					
5310001	1	Adobe Software	5	460	2,300	2,300	Adobe software licenses for 5 attorneys
			Division Total:		**2,300**	**2,300**	

Galveston County, Texas
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Fiscal Year 2016 Non-Capitalized Equipment

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	I.T. Supplies and Equipment	100	2,210	221,000	221,000	Phones, network supplies, cables, access points, UPS replacements, thin clients, monitors, printers, radio bases, damage equipment replacement for the County of Galveston.
			Division Total:		**221,000**	**221,000**	

Galveston County, Texas
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Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211101	**Division:**	**Administration Sheriff**					
5310001	1	Vehicle Emergency Equipment	27	4,999	134,973	0	Purchase and installation of emergency equipment for Sheriff's Office fleet.
			Division Total:		**134,973**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211121	**Division:**	**Criminal Investigation**					
5310001	1	Department Supplies Non Capp	6	250	1,500	1,500	Replace chairs for Detectives and Staff.
			Division Total:		**1,500**	**1,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211133	**Division:**	**Corrections-Sheriff**					
5310001	1	Depart Supplies-Non Cap FFE	30	334	10,020	10,020	Replace broken & worn chairs in County Jail
			Division Total:		**10,020**	**10,020**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211143	**Division:**	**Patrol Division**					
5310001	1	Depart Suppplies-Non Cap FFE	10	3,000	30,000	30,000	Staged replacement of TASER ECW's (obsolete items); Staged replacement of obsolete in-car video systems (due to age/obsolescence).
			Division Total:		**30,000**	**30,000**	

Galveston County, Texas
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Fiscal Year 2016 Non-Capitalized Equipment

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	Department Supplies - Non Cap FFE	2	320	640	640	Requesting 2 - 60" Round tables for creation of media room at Wayne Johnson Community Center.
5310001	1	Depart Supplies - Non Cap FFE	1	500	500	500	50" TV with mounting rack for creation of media room at Wayne Johnson Community Center.
5310001	1	Depart Supplies - Non Cap FFE	1	750	750	750	Couch for media room at the Wayne Johnson Community Center.
5310001	1	Depart Supplies - Non Cap FFE	1	200	200	200	Coffee table for media room at Wayne Johnson Community Center.
5310001	1	Depart Supplies - Non Cap FFE	1	2,266	2,266	2,266	Requesting a TRUE TPS100 Treadmill with 7" window to replace the current unsafe treadmill at the Wayne Johnson Community Center. This is a commercial grade treadmill that is safer for our participants. Includes freight, delivery, and warranty.
5310001	1	Depart Supplies - Non Cap FFE	1	1,867	1,867	1,867	Requesting a TRUE RPS100 Recumbant with 2 window to replace the current bike that is old and is hard for seniors to use. This is a commerical grade bike with a longer life expectancy. Includes freight, delivery, and warranty.
5310001	1	Depart Supplies - Non Cap FFE	1	2,167	2,167	2,167	Requesting a TRUE XPS100 Elliptical with 2 windows to replace the unstable elliptical that we currently have. Includes freight, delivery, and warranty. This is a commerical grade elliptical with a longer life expectancy.

Galveston County, Texas
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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**					
			Division Total:		**8,390**	**8,390**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5132	**Department:**	**Galveston County Museum**					
513200	**Division:**	**Galv Cnty Museum Collections**					
5310001	1	Depart Supplies-Non Cap FFE	10	940	9,400	9,400	
			Division Total:		**9,400**	**9,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5310001	1	Small tools and equipment	10	1,000	10,000	0	Miscellaneous small tools and equipment for the new park.
5310001	1	Department Supplies - Non Cap FFE	6	210	1,260	1,560	New phones for staff to utlilize with new work order system. Includes Rugged cases.
				Division Total:	**11,260**	**1,560**	
				Fund Total:	**458,863**	**316,735**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1201	**Fund:**	**Cnty Clk Records Archive Fund**					
1140	**Department:**	**County Clerk**					
114021	**Division:**	**County Clerk Archive Records**					
5310001	1	Office Chairs	60	500	30,000	30,000	Office chairs for employees. Current ones breaking constantly.
			Division Total:		**30,000**	**30,000**	
			Fund Total:		**30,000**	**30,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1202	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256118	**Division:**	**Detention**					
5310001	1	Security Cameras	8	200	1,600	1,600	Dome cameras needed to replace broken and deteriorated cameras throughout the pods and lobby.
5310001	1	Clear Mattress	40	130	5,200	5,200	Mattresses are needed to replace dilapidated/damaged mattresses. Current mattresses were purchased over 9 years ago and at the seams are torn and unraveled. This poses a problem because juveniles hide various food/items.
5310001	1	Pipe Buttons	30	41	1,230	1,230	New buttons are needed to replace existing buttons that are worn and will not record consistently. Supervision officers are having trouble documenting a juveniles current activity through the electronic room check system because the buttons are worn and deteriorated.
			Division Total:		**8,030**	**8,030**	

Galveston County, Texas
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Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1202	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256119	**Division:**	**Post Program**					
5310001	1	Pipe Buttons	10	41	410	410	New buttons are needed to replace existing buttons that are worn and will not record consistently. Supervision Officers are having trouble documenting a juveniles current activity through the electronic room check system because the buttons are worn and deteriorated.
				Division Total:	**410**	**410**	
				Fund Total:	**8,440**	**8,440**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1204	**Fund:**	**Beach Maintenance-Rd & Bridge**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
5310001	1	Chain Saws 18" Bar & Chain	2	320	640	640	New purchase, for beach maintenance and clean up.
			Division Total:		**640**	**640**	
			Fund Total:		**640**	**640**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

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	Scanners	5	1,020	5,100	5,100	Kodak i2600 Scanners.
5310001	1	Printers	5	150	750	750	Dymo Twin Turbo Label Printers.
5310001	1	Computers	5	1,600	8,000	8,000	Dell Precision Mini Tower PC's.
5310001	1	Tables and chairs	25	200	5,000	5,000	Tables and chairs for breakroom.
5310001	1	Video conference monitor replacement	1	1,500	1,500	1,500	Video conference monitor replacement.
5310001	1	Court Scanners	4	900	3,600	3,600	Fujitsu fi-6130z document scanners - duplex, legal, 600 dpi x 600 dpi, up to 40 ppm (mono)/up to 30 ppm (color), adf (50 sheets, hi speed, usb.
				Division Total:	**23,950**	**23,950**	
				Fund Total:	**23,950**	**23,950**	

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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**					
5310001	1	Office needs for new building in Bolivar	1	1,400	1,400	1,400	3 boxes of (4) fold away chairs - $166 per box, 4 office chairs - $120 each, 2 standard black and wood desks - $170 each
			Division Total:		**1,400**	**1,400**	
			Fund Total:		**1,400**	**1,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

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	6' Rhino Mowing Deck	1	3,895	3,895	3,895	Replacing old unit, current unit is rusted and aged.
			Division Total:		**3,895**	**3,895**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Non-Capitalized Equipment

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	Brush Cutters/Weed Eaters	2	240	480	480	New purchase for efficient maintenance at pump stations and gates.
				Division Total:	**480**	**480**	
				Fund Total:	**4,375**	**4,375**	

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Adopted Budget
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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	Insecticide Pump and GPS	2	2,700	5,400	5,400	London air insecticde pump and GPS system for spray trucks.
5310001	1	13000 kvw generator	1	3,000	3,000	3,000	
5310001	2	Spray Nozzles	3	1,100	3,300	3,300	Replacement spray nozzles for the spray trucks.
5310001	3	Spray Motor	1	1,700	1,700	1,700	Kohler 18 horse power spray motor for spray system.
5310001	4	ADS-B OUT Radio	1	4,200	4,200	4,200	ADS-B OUT Radio for the King Air used for satellite tracking
5310001	5	Mobile Weather Stations	3	1,600	4,800	4,800	Ultra Sonic Mobile Weather Station for spray truck system.
			Division Total:		**22,400**	**22,400**	
			Fund Total:		**22,400**	**22,400**	

Galveston County, Texas
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Fiscal Year 2016 Non-Capitalized Equipment

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	Depart Supplies - Non Cap FFE	100	200	20,000	20,000	Beach Access Signage for all beach access points on Bolivar beaches.
				Division Total:	**20,000**	**20,000**	
				Fund Total:	**20,000**	**20,000**	
				GRAND TOTAL:	**570,068**	**427,940**	

Galveston County
Adopted Budget
FY16 Capitalized Equipment

Fund Number	Division	Fund	Department	Total Adopted	Description
1101	126100	**General Fund**	District Clerk	$ 30,000	Build Out Conference Room
1101	159100	**General Fund**	Information Technology	$ 100,000	Capitalized Equipment
1101	170100	**General Fund**	Facilities Services	$ 19,264	Kitchen Equipment for Jail
1101	170100	**General Fund**	Facilities Services	$ 14,764	Kitchen Equipment for Jail
1101	170100	**General Fund**	Facilities Services	$ 15,763	Kitchen Equipment for Jail
1101	170100	**General Fund**	Facilities Services	$ 5,659	Kitchen Equipment for Jail
1101	211133	**General Fund**	Sheriff's Dept.	$ 610,000	Replace equipment, computers, cameras, doors & locks
1101	522020	**General Fund**	Beach & Parks Dept.	$ 250,000	Walter Hall Repairs
1101	522020	**General Fund**	Beach & Parks Dept.	$ 6,000	Pioneer House Flooring
1101	522020	**General Fund**	Beach & Parks Dept.	$ 5,000	Mower
			Total - General Fund	**$ 1,056,450**	
1204	544042	**Beach Maintenance - Rd & Bridge**	Beach Maintenance - Rd & Bridge	$ 11,000	Dump Trailers
1204	544042	**Beach Maintenance - Rd & Bridge**	Beach Maintenance - Rd & Bridge	$ 121,917	Tractor Loader
			Total - Beach Maintenance - Rd & Bridge	**$ 132,917**	
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 100,000	Odyssey Modules/Licenses
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 143,000	Back file Redaction of Court Records
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$ 25,000	CourtSight Suite Additions
			Total - Co Clerk Rec Mgt & Pres Fund	**$ 268,000**	
2301	312110	**Road & Bridge Fund**	Road Dept.	$ 6,739	Electric Ice Machine
2301	312120	**Road & Bridge Fund**	Road Dept.	$ 48,692	Broce Broom
			Total - Road & Bridge Fund	**$ 55,431**	
2370	296100	**Flood Control Fund**	Flood Control	$ 19,100	Mower Deck
2370	296100	**Flood Control Fund**	Flood Control	$ 105,842	Mower
2370	296100	**Flood Control Fund**	Flood Control	$ 60,000	Sewer Clean Machine
2370	296100	**Flood Control Fund**	Flood Control	$ 56,000	Vermeer Brush Chipper
2370	296121	**Flood Control Fund**	Flood Control	$ 19,100	Mower Deck
			Total - Flood Control Fund	**$ 260,042**	
			Total - All Funds	**$ 1,772,840**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Comments
1101	**Fund:**	**General Fund**					
1261	**Department:**	**District Clerk**					
126100	**Division:**	**District Clerk**					
5746010	1	Build out of conference room	1	30,000	30,000	30,000	Estimate to build out conference room on 4th floor of the Justice Center.
			Division Total:		**30,000**	**30,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Contents
1101	**Fund:**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5746010	1	Capitalized Equipment	5	20,000	100,000	100,000	
			Division Total:		**100,000**	**100,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Comments
1101	**Fund:**	**General Fund**					
1701	**Department:**	**Facilities Services**					
170100	**Division:**	**Facilities Srvs & Maintenance**					
5746010	1	Groen EE-80 Floor Kettle	1	19,264	19,264	19,264	Kitchen equipment for the jail.
5746010	1	Champion 44 E-Series Dishwasher	1	14,764	14,764	14,764	Kitchen equipment for the jail.
5746010	1	Hobart HL600 60QT Mixer	1	15,763	15,763	15,763	Kitchen equipment for the jail.
5746010	1	Manitowoc Ice Machine (head only)	1	5,659	5,659	5,659	Kitchen equipment for the jail.
			Division Total:		**55,450**	**55,450**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211133	**Division:**	**Corrections-Sheriff**					
5746010	1	Capitalized Furn, Fix & Equip	1	500,000	500,000	610,000	Replace aging equipment, software, hardware, cameras, security doors and locks.
			Division Total:		**500,000**	**610,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Contents
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211171	**Division:**	**Communications-Sheriff**					
5746010	1	Capitalized Furn, Fix & Equip	1	800,000	800,000	0	Finalize County-wide upgrade & replacement of obsolete radio equipment for transition to P25 digital TDMA regional radio system. Second part of project started in 2011.
			Division Total:		**800,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5746010	1	Capitalized Equipment	2	15,000	30,000	0	New Mower for 64 acre park.
5746010	1	Capitalized Equipment	1	67,000	67,000	0	New tractor for 64 acre park.
5746010	1	Capitalized Equipment	1	13,000	13,000	0	New pull behind mower deck for use at 64 acre park.
5746010	1	Zero Turn Rider Mower	1	8,399	8,399	5,000	48" cutter deck, Rollover Protection System (ROPS) for operator safety. Zero-Turn Rider Mower utilized to mow area within Horticulture Research & Demonstration Garden in Carbide Park (to replace current zero-turn mower purchased in 2006 because of mounting repair costs).
5746010	1	Capitalized Furn, Fix & Equip	1	250,000	250,000	250,000	Walter Hall indoor facility is one of the most utilized County facilities for rental in one of our largest parks. Update/replace heating/cooling; replace/update windows, sills, doors; roof repair; repair structural defects; clean/repaint exterior.
5746010	1	Capitalized Furn, Fix & Equip	1	6,000	6,000	6,000	The current flooring at the Pioneer House is carpet. There are a large amount of rentals for this facility and the wear and tear warrants replacement. We are proposing to replace it with linoleum suggested by the County Architect.
				Division Total:	**374,399**	**261,000**	
				Fund Total:	**1,859,849**	**1,056,450**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Comments
1204	**Fund:**	**Beach Maintenance-Rd & Bridge**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
5746010	1	Dump Trailers	2	5,500	11,000	11,000	Medium duty dump trailers repalcing units 5101 and 5102. Frames and boxes are rusted due to use on the beaches.
5750000	1	210L Tractor Loader	1	121,917	121,917	121,917	Replacing unit #5913 due to engine issues and rust
			Division Total:		**132,917**	**132,917**	
			Fund Total:		**132,917**	**132,917**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Comments
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**					
1140	**Department:**	**County Clerk**					
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**					
5750000	1	Odyssey Modules/Licenses	1	100,000	100,000	100,000	Additional modules/licenses for esignature, electronic thumbprint, etc. for Odyssey Case Management system.
5750000	1	Backfile Redaction of Court Records	1	143,000	143,000	143,000	Intellidact processing to perform redaction for up to 5.72 million if images of ssn's and bank, credit, and debit account numbers, all other known identify theft fields future proofed an met data provided e.e. dob, etc. Software processing an manual validation. Includes backfile setup..
5750000	1	CourtSight Suite Additions	1	25,000	25,000	25,000	Additionals monitors and electrical for District Courts on 3rd and 4th floors. In addition, in law library and public breakroom.
				Division Total:	**268,000**	**268,000**	
				Fund Total:	**268,000**	**268,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Contents
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312110	**Division:**	**Administration**					
5746010	1	Electric Ice Machine	1	6,739	6,739	6,739	
			Division Total:		**6,739**	**6,739**	

Galveston County, Texas
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Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5746010	1	Broce Broom	1	48,692	48,692	48,692	HGAC quote for replacing Unit #376
			Division Total:		**48,692**	**48,692**	
			Fund Total:		**55,431**	**55,431**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5746010	1	15' Rhino Batwing Mowing Deck	1	19,100	19,100	19,100	Replacing existing due to age and rust.
5746010	1	Slope Mower	1	105,842	105,842	105,842	Replacing existing due to age and rust.
5746010	1	Sewer Clean Machine	0	60,000	0	60,000	To replace existing Unit #300.
5746010	1	Vermeer Brush Chipper	0	56,000	0	56,000	To replace existing Unit #500.
			Division Total:		**124,942**	**240,942**	

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Adopted Budget
Fiscal Year 2016 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Object Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5746010	1	15' Rhino Batwing Mower Deck	1	19,100	19,100	19,100	Replacing due to rust and age.
				Division Total:	**19,100**	**19,100**	
				Fund Total:	**144,042**	**260,042**	
				GRAND TOTAL:	**2,460,239**	**1,772,840**	

Galveston County
Adopted Budget
FY16 Capital Projects

Fund Number	Division	Fund	Department	Total Adopted	Description
1101	127100	**General Fund**	District Attorney	$ 20,000	Appellate Division Workstations
1101	159102	**General Fund**	IT-Sharepoint	$ 362,000	Phase Two
1101	159103	**General Fund**	IT-Odyssey	$ 60,000	ADA Discovery, Portal Projectors, API tool kit
1101	159104	**General Fund**	IT-OneSolution	$ 32,000	Phase One OneSolution
1101	159104	**General Fund**	IT-OneSolution	$ 268,000	Phase Two OneSolution
1101	159105	**General Fund**	IT-CIJS	$ 222,000	Compliance Related Purchases
1101	159107	**General Fund**	IT-Wireless Connect	$ 45,000	Improve Wireless for Multiple County Areas
1101	159107	**General Fund**	IT-Wireless Connect	$ 10,000	Wireless Access Points
1101	159107	**General Fund**	IT-Wireless Connect	$ 10,000	Replace Radio System
1101	159108	**General Fund**	IT-JCC AV	$ 100,000	AV County Wide Upgrade Commissioner's Court
1101	159108	**General Fund**	IT-JCC AV	$ 171,000	AV County Wide Upgrade Justice Center
1101	159109	**General Fund**	IT-DR Storage	$ 55,000	Hardware Purchases
1101	211143	**General Fund**	Sheriff's Dept.	$ 18,537	Boat
			Total - General Fund	**$ 1,373,537**	
1201	114021	**County Clerk Records Archive Fund**	County Clerk	$ 100,000	Imaging
1201	114021	**County Clerk Records Archive Fund**	County Clerk	$ 100,000	Indexing
			Total - County Clerk Records Archive Fund	**$ 200,000**	
2260	211171	**Emergency Management Fund**	Communications - Sheriff	$ 800,000	
			Total - Emergency Management Fund	**$ 800,000**	
2303	314300	**Farm to Market Lateral Road**	Right of Way Dept.	$ 30,000	Odyssey Modules/Licenses
2303	314300	**Farm to Market Lateral Road**	Right of Way Dept.	$ 10,000	Back file Redaction of Court Records
			Total - Farm to Market Lateral Road	**$ 40,000**	
			Total - All Funds	**$ 2,413,537**	

Galveston County, Texas
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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1271	**Department:**	**District Attorney**			
127100	**Division:**	**District Attorney**			
5722000	1	**Workstations for the Appellate Division** This is an estimate for a budget recommendation to increase the office/workstation capacity in the Appellate Division of the DA's office by 1 office space and 2 workstations. This increased work space will reduce the community work areas and conference table space.	New	0	20,000
			Division Total New:	0	20,000
			Division Total On Going:	0	0
			Division Total:	**0**	**20,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 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**			
5784000	1	**Capital Software** Newly purchased software.	On Going	275,000	0
5784000	1	**Jail Manager** Jail manager project: license, project management, data conversion, consulting, training and implementation.	New	1,500,000	0
			Division Total New:	1,500,000	0
			Division Total On Going:	275,000	0
			Division Total:	**1,775,000**	**0**

Galveston County, Texas
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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159101	**Division:**	**OnBase**			
5784000	1	**Project 159101-001** Phase Three, On Solution Go Live and configuration, scanners, Hyland training software, software and licenses.	On Going	380,500	0
			Division Total New:	0	0
			Division Total On Going:	380,500	0
			Division Total:	**380,500**	**0**

Galveston County, Texas
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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159102	**Division:**	**Sharepoint**			
5784000	1	**CIP Tech Projects** Phase Two expenditures, License purchase, & Summit 7 upgrade.	On Going	362,000	362,000
			Division Total New:	0	0
			Division Total On Going:	362,000	362,000
			Division Total:	**362,000**	**362,000**

Galveston County, Texas
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Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159103	**Division:**	**Odyssey**			
5784000	1	**Project 159103-002** ADA Discovery, Portal Projectures, API tool kit & Esignature PM	On Going	150,000	60,000
			Division Total New:	0	0
			Division Total On Going:	150,000	60,000
			Division Total:	**150,000**	**60,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159104	**Division:**	**OneSolution**			
5784000	1	**Delete Phase 159104-001** Phase One Solution Expenditures include: blade servers - on going project. Phase One is to be completed late 2014 or early 2015. As soon as this project is approved it will be transferred to Fund 3100.	On Going	32,000	32,000
5784000	1	**Phase 159104-102** Phase Two One Solution Expenditures, software purchase, time and attendance and professional service hours.	On Going	400,000	268,000
			Division Total New:	0	0
			Division Total On Going:	432,000	300,000
			Division Total:	**432,000**	**300,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159105	**Division:**	**CIJS**			
5784000	1	**Compliance Related Purchases** Rugged and semi-rugged laptops, blade servers, switches, routers & desktop hardware upgrades.	On Going	222,000	222,000
			Division Total New:	0	0
			Division Total On Going:	222,000	222,000
			Division Total:	**222,000**	**222,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159107	**Division:**	**Wireless Connect**			
5784000	1	**Project 159107-002** Improve wireless for multiple County areas.	On Going	45,000	45,000
5784000	1	**Project 159107-002** Wireless access points	On Going	10,000	10,000
5784000	1	**Project 159107-002** Replace radio system	On Going	10,000	10,000
			Division Total New:	0	0
			Division Total On Going:	65,000	65,000
			Division Total:	**65,000**	**65,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159108	**Division:**	**JCC AV**			
5784000	1	**AV County wide upgrade project 159108-002** Commissioner's Court Refresh: Projectors, mounts, software & audio visual equipment.	On Going	100,000	100,000
5784000	1	**AV County wide upgrade project 159108-002** Justice Center Refresh: projectors, mounts, software, audio visual equipment, recorders, conference kits, microphones, speakers, misc. equipment, labor and installation.	On Going	291,000	171,000
			Division Total New:	0	0
			Division Total On Going:	391,000	271,000
			Division Total:	**391,000**	**271,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159109	**Division:**	**DR Storage**			
5745000	1	**Hardware Purchases** VNX upgrade, expansion kit	On Going	55,000	55,000
			Division Total New:	0	0
			Division Total On Going:	55,000	55,000
			Division Total:	**55,000**	**55,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
2111	**Department:**	**Sheriff's Dept**			
211143	**Division:**	**Patrol Division**			
5742325	1	**Boat**	On Going	0	18,537
			Division Total New:	0	0
			Division Total On Going:	0	18,537
			Division Total:	**0**	**18,537**
			Fund Total New:	1,500,000	20,000
			Fund Total On Going:	2,332,500	1,353,537
			Fund Total:	**3,832,500**	**1,373,537**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1201	**Fund:**	**Cnty Clk Records Archive 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 @.15 per page. Scan documents to make digital images and bring into system. (Project consists of cutting, binding and scanning documents, rebind original books.) Rolled froward from prior budget.	On Going	400,000	100,000
5754095	1	**Indexing of Real Property Records** Indexing of 900,000 records at .40 per document. Records from 1838 to 1956. Indexing of handwritten books.	New	500,000	100,000
			Division Total New:	500,000	100,000
			Division Total On Going:	400,000	100,000
			Division Total:	**900,000**	**200,000**
			Fund Total New:	500,000	100,000
			Fund Total On Going:	400,000	100,000
			Fund Total:	**900,000**	**200,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2260	**Fund:**	**Emergency Management Fund**			
2111	**Department:**	**Sheriff's Dept**			
211171	**Division:**	**Communications-Sheriff**			
5741000	1	**Radios**	On Going	0	800,000
		Division Total New:		0	0
		Division Total On Going:		0	800,000
		Division Total:		**0**	**800,000**
		Fund Total New:		0	0
		Fund Total On Going:		0	800,000
		Fund Total:		**0**	**800,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 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-Land** Land costs.	On Going	30,000	30,000
5713010	1	**ROW Acquistion-Fees** Fees for purchasing county property (surveying, appraisal, absracting, etc.).	On Going	10,000	10,000
			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**
			GRAND TOTAL NEW:	2,000,000	120,000
			GRAND TOTAL ON GOING:	2,772,500	2,293,537
			GRAND TOTAL:	**4,772,500**	**2,413,537**

Galveston County
Adopted Budget
FY16 Vehicles

Number	Division	Fund	Department	Adopted	Description
1101	127100	**General Fund**	District Attorney	$ 30,000	2005 Ford F150
1101	127100	**General Fund**	District Attorney	$ 30,000	2005 Ford F150
1101	311101	**General Fund**	Sheriff's Dept.	$ 32,500	3104 4x4 Expedition
1101	311101	**General Fund**	Sheriff's Dept.	$ 39,083	3802 F350 15 Passenger Van
1101	311101	**General Fund**	Sheriff's Dept.	$ 39,083	3801 F350 15 Passenger Van
1101	311101	**General Fund**	Sheriff's Dept.	$ 45,500	3201 F350 dually
1101	311101	**General Fund**	Sheriff's Dept.	$ 39,906	3719 F250 4x4
1101	311101	**General Fund**	Sheriff's Dept.	$ 39,906	3720 F250 4x4
1101	311101	**General Fund**	Sheriff's Dept.	$ 39,906	3520 F350 4x4
1101	311101	**General Fund**	Sheriff's Dept.	$ 74,116	3011 Jury Bus
1101	522020	**General Fund**	Beach & Parks Dept.	$ 25,000	1500 Ford Crew Cab
			Total - General Fund	**$ 435,000**	
2301	312120	**Road & Bridge Fund**	Road Department	$ 44,678	F350 4X4 Diesel
2301	312120	**Road & Bridge Fund**	Road Department	$ 41,398	F350 4X2 Diesel
			Total - Road & Bridge Fund	**$ 86,076**	
			Total - All Funds	**$ 521,076**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1271	**Department:**	**District Attorney**					
127100	**Division:**	**District Attorney**					
5743000	1	2005 Ford F150	1	30,000	30,000	30,000	Replace Investigator Jamie Crabtree's vehicle due to excessive mileage and age of vehicle
5743000	1	2008 Ford F 150	1	30,000	30,000	30,000	Replace Investigator Michelle Smith's vehicle due to excessive mileage and age of vehicle thus causing costly repairs.
			Division Total:		**60,000**	**60,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211101	**Division:**	**Administration Sheriff**					
5743000	1	Full size RWD police package (MKD)	0	31,213	0	0	Mileage/maintenance replacement: Rating:
5743000	1	3104 4x4 Expedition	1	32,500	32,500	32,500	
5743000	2	3802 E350 15 passenger van	1	39,083	39,083	39,083	
5743000	3	3801 E350 15 passenger van	1	39,083	39,083	39,083	
5743000	4	3201 F350 dually	1	45,500	45,500	45,500	
5743000	5	3719 F250 4x4	1	39,906	39,906	39,906	
5743000	6	3720 F250 4x4	1	39,906	39,906	39,906	
5743000	6	4dr full size RWD police pkg (U)	0	30,860	0	0	Maintenance/mileage replacement. Rating:
5743000	7	3520 F250 4x4	1	39,906	39,906	39,906	
5743000	7	4dr Full size 4X4 SUV patrol (MKD)	0	31,700	0	0	Mileage/maintenance replacement. Rating:
5743000	8	3011 Jury Bus	1	74,116	74,116	74,116	
5743000	8	4dr Full size 4X4 SUV patrol (MKD)	0	31,700	0	0	Mileage/maintenance replacement. Rating:
5743000	9	4dr Full size 4X4 SUV patrol (MKD)	0	31,700	0	0	Mileage/maintenance replacement. Rating:
5743000	10	4dr Full size 4X4 SUV patrol (MKD)	0	31,700	0	0	Mileage/maintenance replacement. Rating:

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211101	**Division:**	**Administration Sheriff**					
5743000	11	4dr Full size SUV patrol (MKD)	0	30,213	0	0	Mileage/maintenance replacement. Rating:
5743000	12	4dr Full size SUV patrol (MKD)	0	30,213	0	0	Mileage/maintenance replacement. Rating:
5743000	13	4dr Full size SUV patrol (MKD)	0	30,213	0	0	mileage/maintenance replacement. Rating:
5743000	14	4dr Full size SUV patroL (MKD)	0	30,213	0	0	Mileage/maintenance replacement. Rating:
5743000	15	4dr Full size SUV patrol (MKD)	0	31,213	0	0	Mileage/maintenance replacement. Rating:
5743000	16	4dr Full size SUV (UNMKD)	0	30,900	0	0	Mileage/maintenance replacememt. Rating:
5743000	17	4dr Full size SUV (UNMKD)	0	30,900	0	0	Mileage/maintenance replacement. Rating:
5743000	18	4dr Full size SUV patrol (MKD)	0	29,100	0	0	Mileage/maintenance replacement. Rating:
			Division Total:		**350,000**	**350,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 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**					
5743000	1	1500 Ford Crew Cab	1	25,000	25,000	25,000	New vehicle for new crew at 64 acre park.
			Division Total:		**25,000**	**25,000**	
			Fund Total:		**435,000**	**435,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2016 Vehicles

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**					
5743000	1	F350 4x4 Diesel	1	44,678	44,678	44,678	Replacement of unit# 104 due to age, condition and high mileage.
5743000	1	F350 4x2 Diesel	1	41,398	41,398	41,398	Replacement of unit# 251 due to age, condition, and high mileage.
				Division Total:	**86,076**	**86,076**	
				Fund Total:	**86,076**	**86,076**	
				GRAND TOTAL:	**521,076**	**521,076**	

GALVESTON COUNTY - TEXAS

COUNTY EMPLOYEES BY FUND TYPE

Function	2009	2010	2011	2012	2013	2014	2015	2016
General Fund	1,067.2	1,048.1	1,051.0	1,049.0	1,026.0	1,010.4	994.4	1007
Other Funds	173.5	183.0	179.0	173.0	174.0	174.0	168.5	168.7
Grant Fund	31.0	35.0	46.0	49.0	50.0	43.0	42.2	42.2
Total	**1271.7**	**1266.1**	**1276.0**	**1271.0**	**1250.0**	**1227.4**	**1205.1**	**1217.9**

COUNTY EMPLOYEES BY FUNCTION
EXCLUDING GRANT FUNDED POSITIONS

Function	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Public Safety	535.0	454.7	554.2	557.6	554.5	556.5	555.5	555.6	555.6	556.7
General Government	551.0	584.0	504.6	494.1	497.1	491.1	479.8	480.9	472.3	482.4
Road & Bridges/Rights-	51.0	59.0	64.4	64.4	62.9	62.9	62.4	53.5	53.5	53.5
Health & Social Services	74.0	56.5	57.0	55.0	54.5	50.0	41.0	32.4	24.6	23.0
Culture & Recreation	47.0	45.0	50.0	49.5	51.5	50.5	52.0	51.5	46.5	48.0
Conservation	11.0	11.0	10.5	10.5	10.5	10.5	9.5	10.5	10.5	10.5
Total	**1,269.0**	**1,210.2**	**1,240.7**	**1,231.1**	**1,231.0**	**1,221.5**	**1,200.2**	**1,184.4**	**1,163.0**	**1,174.1**

COUNTY EMPLOYEES BY FUNCTION
BUDGETED FTE - ALL FUNDS

Function	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Public Safety	535.0	474.7	574.2	578.6	584.5	587.5	585.8	576.6	579.1	580.2
General Government	551.0	586.0	506.6	497.1	503.1	498.1	488.1	493.9	481.5	491.6
Road & Bridges/Rights-	51.0	59.0	64.4	64.4	62.9	66.9	62.4	53.5	53.5	53.5
Health & Social Services	74.0	71.5	66.0	66.0	64.5	57.0	52.0	41.4	34.1	34.1
Culture & Recreation	47.0	45.0	50.0	49.5	51.5	50.5	52.0	51.5	46.5	48
Conservation	11.0	11.0	10.5	10.5	10.5	10.5	9.5	10.5	10.5	10.5
Total	**1,269.0**	**1,247.2**	**1,271.7**	**1,266.1**	**1,277.0**	**1,270.5**	**1,249.8**	**1,227.4**	**1,205.2**	**1,217.9**

2015 ANNUAL PAY SCALE

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	18,531.85	18,995.16	19,470.02	19,956.77	20,455.69	20,967.09	21,491.25	22,028.53	22,579.25	23,143.73	23,722.34	24,315.38	24,923.27	25,546.36	26,185.00	26,839.63	27,510.63	28,198.41
2	19,470.02	19,956.77	20,455.69	20,967.09	21,491.25	22,028.53	22,579.25	23,143.73	23,722.34	24,315.38	24,923.27	25,546.36	26,185.00	26,839.63	27,510.63	28,198.41	28,903.35	29,625.93
3	20,455.69	20,967.09	21,491.25	22,028.53	22,579.25	23,143.73	23,722.34	24,315.38	24,923.27	25,546.36	26,185.00	26,839.63	27,510.63	28,198.41	28,903.35	29,625.93	30,366.60	31,125.76
4	21,491.25	22,028.53	22,579.25	23,143.73	23,722.34	24,315.38	24,923.27	25,546.36	26,185.00	26,839.63	27,510.63	28,198.41	28,903.35	29,625.93	30,366.60	31,125.76	31,903.92	32,701.50
5	22,579.25	23,143.73	23,722.34	24,315.38	24,923.27	25,546.36	26,185.00	26,839.63	27,510.63	28,198.41	28,903.35	29,625.93	30,366.60	31,125.76	31,903.92	32,701.50	33,519.04	34,357.02
6	23,723.00	24,315.38	24,923.27	25,546.36	26,185.00	26,839.63	27,510.63	28,198.41	28,903.35	29,625.93	30,366.60	31,125.76	31,903.92	32,701.50	33,519.04	34,357.02	35,215.92	36,096.33
7	24,923.27	25,546.36	26,185.00	26,839.63	27,510.63	28,198.41	28,903.35	29,625.93	30,366.60	31,125.76	31,903.92	32,701.50	33,519.04	34,357.02	35,215.92	36,096.33	36,998.75	37,923.71
8	26,185.00	26,839.63	27,510.63	28,198.41	28,903.35	29,625.93	30,366.60	31,125.76	31,903.92	32,701.50	33,519.04	34,357.02	35,215.92	36,096.33	36,998.75	37,923.71	38,871.81	39,843.59
9	27,510.63	28,198.41	28,903.35	29,625.93	30,366.60	31,125.76	31,903.92	32,701.50	33,519.04	34,357.02	35,215.92	36,096.33	36,998.75	37,923.71	38,871.81	39,843.59	40,839.69	41,860.68
10	28,903.35	29,625.93	30,366.60	31,125.76	31,903.92	32,701.50	33,519.04	34,357.02	35,215.92	36,096.33	36,998.75	37,923.71	38,871.81	39,843.59	40,839.69	41,860.68	42,907.20	43,979.88
11	30,366.60	31,125.76	31,903.92	32,701.50	33,519.04	34,357.02	35,215.92	36,096.33	36,998.75	37,923.71	38,871.81	39,843.59	40,839.69	41,860.68	42,907.20	43,979.88	45,079.36	46,206.35
12	31,903.92	32,701.50	33,519.04	34,357.02	35,215.92	36,096.33	36,998.75	37,923.71	38,871.81	39,843.59	40,839.69	41,860.68	42,907.20	43,979.88	45,079.36	46,206.35	47,361.51	48,545.55
13	33,519.04	34,357.02	35,215.92	36,096.33	36,998.75	37,923.71	38,871.81	39,843.59	40,839.69	41,860.68	42,907.20	43,979.88	45,079.36	46,206.35	47,361.51	48,545.55	49,759.20	51,003.16
14	35,215.92	36,096.33	36,998.75	37,923.71	38,871.81	39,843.59	40,839.69	41,860.68	42,907.20	43,979.88	45,079.36	46,206.35	47,361.51	48,545.55	49,759.20	51,003.16	52,278.26	53,585.22
15	36,998.75	37,923.71	38,871.81	39,843.59	40,839.69	41,860.68	42,907.20	43,979.88	45,079.36	46,206.35	47,361.51	48,545.55	49,759.20	51,003.16	52,278.26	53,585.22	54,924.84	56,297.95
16	38,871.81	39,843.59	40,839.69	41,860.68	42,907.20	43,979.88	45,079.36	46,206.35	47,361.51	48,545.55	49,759.20	51,003.16	52,278.26	53,585.22	54,924.84	56,297.95	57,705.41	59,148.04
17	40,839.69	41,860.68	42,907.20	43,979.88	45,079.36	46,206.35	47,361.51	48,545.55	49,759.20	51,003.16	52,278.26	53,585.22	54,924.84	56,297.95	57,705.41	59,148.04	60,626.74	62,142.42
18	42,907.20	43,979.88	45,079.36	46,206.35	47,361.51	48,545.55	49,759.20	51,003.16	52,278.26	53,585.22	54,924.84	56,297.95	57,705.41	59,148.04	60,626.74	62,142.42	63,695.97	65,288.36
19	45,079.36	46,206.35	47,361.51	48,545.55	49,759.20	51,003.16	52,278.26	53,585.22	54,924.84	56,297.95	57,705.41	59,148.04	60,626.74	62,142.42	63,695.97	65,288.36	66,920.59	68,593.59
20	47,361.51	48,545.55	49,759.20	51,003.16	52,278.26	53,585.22	54,924.84	56,297.95	57,705.41	59,148.04	60,626.74	62,142.42	63,695.97	65,288.36	66,920.59	68,593.59	70,308.44	72,066.14
21	52,278.26	53,585.22	54,924.84	56,297.95	57,705.41	59,148.04	60,626.74	62,142.42	63,695.97	65,288.36	66,920.59	68,593.59	70,308.44	72,066.14	73,867.81	75,714.49	77,607.36	79,547.54
22	57,705.41	59,148.04	60,626.74	62,142.42	63,695.97	65,288.36	66,920.59	68,593.59	70,308.44	72,066.14	73,867.81	75,714.49	77,607.36	79,547.54	81,536.22	83,574.64	85,664.01	87,805.60
23	63,695.97	65,288.36	66,920.59	68,593.59	70,308.44	72,066.14	73,867.81	75,714.49	77,607.36	79,547.54	81,536.22	83,574.64	85,664.01	87,805.60	90,000.73	92,250.76	94,557.01	96,920.95
24	70,308.44	72,066.14	73,867.81	75,714.49	77,607.36	79,547.54	81,536.22	83,574.64	85,664.01	87,805.60	90,000.73	92,250.76	94,557.01	96,920.95	99,343.97	101,827.57	104,373.27	106,982.58
25	77,607.36	79,547.54	81,536.22	83,574.64	85,664.01	87,805.60	90,000.73	92,250.76	94,557.01	96,920.95	99,343.97	101,827.57	104,373.27	106,982.58	109,657.15	112,398.60	115,208.57	118,088.76
26	85,664.01	87,805.60	90,000.73	92,250.76	94,557.01	96,920.95	99,343.97	101,827.57	104,373.27	106,982.58	109,657.15	112,398.60	115,208.57	118,088.76	121,040.98	124,067.02	127,168.70	130,347.92
27	94,557.01	96,920.95	99,343.97	101,827.57	104,373.27	106,982.58	109,657.15	112,398.60	115,208.57	118,088.76	121,040.98	124,067.02	127,168.70	130,347.92	133,606.59	136,946.76	140,370.43	143,879.70
28	104,373.27	106,982.58	109,657.15	112,398.60	115,208.57	118,088.76	121,040.98	124,067.02	127,168.70	130,347.92	133,606.59	136,946.76	140,370.43	143,879.70	147,476.70	151,163.60	154,942.68	158,816.27
29	115,208.57	118,088.76	121,040.98	124,067.02	127,168.70	130,347.92	133,606.59	136,946.76	140,370.43	143,879.70	147,476.70	151,163.60	154,942.68	158,816.27	162,786.67	166,856.35	171,027.75	175,303.45
30	127,168.70	130,347.92	133,606.59	136,946.76	140,370.43	143,879.70	147,476.70	151,163.60	154,942.68	158,816.27	162,786.67	166,856.35	171,027.75	175,303.45	179,686.04	184,178.17	188,782.63	193,502.21

	2015 BI-WEEKLY SALARY TABLE																	
	A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**	**O**	**P**	**Q**	**R**
1	712.76	730.58	748.85	767.57	786.76	806.43	826.59	847.25	868.43	890.14	912.40	935.21	958.59	982.55	1,007.12	1,032.29	1,058.10	1,084.55
2	748.85	767.57	786.76	806.43	826.59	847.25	868.43	890.14	912.40	935.21	958.59	982.55	1,007.12	1,032.29	1,058.10	1,084.55	1,111.67	1,139.46
3	786.76	806.43	826.59	847.25	868.43	890.14	912.40	935.21	958.59	982.55	1,007.12	1,032.29	1,058.10	1,084.55	1,111.67	1,139.46	1,167.95	1,197.14
4	826.59	847.25	868.43	890.14	912.40	935.21	958.59	982.55	1,007.12	1,032.29	1,058.10	1,084.55	1,111.67	1,139.46	1,167.95	1,197.14	1,227.07	1,257.75
5	868.43	890.14	912.40	935.21	958.59	982.55	1,007.12	1,032.29	1,058.10	1,084.55	1,111.67	1,139.46	1,167.95	1,197.14	1,227.07	1,257.75	1,289.19	1,321.42
6	912.42	935.21	958.59	982.55	1,007.12	1,032.29	1,058.10	1,084.55	1,111.67	1,139.46	1,167.95	1,197.14	1,227.07	1,257.75	1,289.19	1,321.42	1,354.46	1,388.32
7	958.59	982.55	1,007.12	1,032.29	1,058.10	1,084.55	1,111.67	1,139.46	1,167.95	1,197.14	1,227.07	1,257.75	1,289.19	1,321.42	1,354.46	1,388.32	1,423.03	1,458.60
8	1,007.12	1,032.29	1,058.10	1,084.55	1,111.67	1,139.46	1,167.95	1,197.14	1,227.07	1,257.75	1,289.19	1,321.42	1,354.46	1,388.32	1,423.03	1,458.60	1,495.07	1,532.45
9	1,058.10	1,084.55	1,111.67	1,139.46	1,167.95	1,197.14	1,227.07	1,257.75	1,289.19	1,321.42	1,354.46	1,388.32	1,423.03	1,458.60	1,495.07	1,532.45	1,570.76	1,610.03
10	1,111.67	1,139.46	1,167.95	1,197.14	1,227.07	1,257.75	1,289.19	1,321.42	1,354.46	1,388.32	1,423.03	1,458.60	1,495.07	1,532.45	1,570.76	1,610.03	1,650.28	1,691.53
11	1,167.95	1,197.14	1,227.07	1,257.75	1,289.19	1,321.42	1,354.46	1,388.32	1,423.03	1,458.60	1,495.07	1,532.45	1,570.76	1,610.03	1,650.28	1,691.53	1,733.82	1,777.17
12	1,227.07	1,257.75	1,289.19	1,321.42	1,354.46	1,388.32	1,423.03	1,458.60	1,495.07	1,532.45	1,570.76	1,610.03	1,650.28	1,691.53	1,733.82	1,777.17	1,821.60	1,867.14
13	1,289.19	1,321.42	1,354.46	1,388.32	1,423.03	1,458.60	1,495.07	1,532.45	1,570.76	1,610.03	1,650.28	1,691.53	1,733.82	1,777.17	1,821.60	1,867.14	1,913.82	1,961.66
14	1,354.46	1,388.32	1,423.03	1,458.60	1,495.07	1,532.45	1,570.76	1,610.03	1,650.28	1,691.53	1,733.82	1,777.17	1,821.60	1,867.14	1,913.82	1,961.66	2,010.70	2,060.97
15	1,423.03	1,458.60	1,495.07	1,532.45	1,570.76	1,610.03	1,650.28	1,691.53	1,733.82	1,777.17	1,821.60	1,867.14	1,913.82	1,961.66	2,010.70	2,060.97	2,112.49	2,165.31
16	1,495.07	1,532.45	1,570.76	1,610.03	1,650.28	1,691.53	1,733.82	1,777.17	1,821.60	1,867.14	1,913.82	1,961.66	2,010.70	2,060.97	2,112.49	2,165.31	2,219.44	2,274.92
17	1,570.76	1,610.03	1,650.28	1,691.53	1,733.82	1,777.17	1,821.60	1,867.14	1,913.82	1,961.66	2,010.70	2,060.97	2,112.49	2,165.31	2,219.44	2,274.92	2,331.80	2,390.09
18	1,650.28	1,691.53	1,733.82	1,777.17	1,821.60	1,867.14	1,913.82	1,961.66	2,010.70	2,060.97	2,112.49	2,165.31	2,219.44	2,274.92	2,331.80	2,390.09	2,449.85	2,511.09
19	1,733.82	1,777.17	1,821.60	1,867.14	1,913.82	1,961.66	2,010.70	2,060.97	2,112.49	2,165.31	2,219.44	2,274.92	2,331.80	2,390.09	2,449.85	2,511.09	2,573.87	2,638.22
20	1,821.60	1,867.14	1,913.82	1,961.66	2,010.70	2,060.97	2,112.49	2,165.31	2,219.44	2,274.92	2,331.80	2,390.09	2,449.85	2,511.09	2,573.87	2,638.22	2,704.17	2,771.77
21	2,010.70	2,060.97	2,112.49	2,165.31	2,219.44	2,274.92	2,331.80	2,390.09	2,449.85	2,511.09	2,573.87	2,638.22	2,704.17	2,771.77	2,841.07	2,912.10	2,984.90	3,059.52
22	2,219.44	2,274.92	2,331.80	2,390.09	2,449.85	2,511.09	2,573.87	2,638.22	2,704.17	2,771.77	2,841.07	2,912.10	2,984.90	3,059.52	3,136.01	3,214.41	3,294.77	3,377.14
23	2,449.85	2,511.09	2,573.87	2,638.22	2,704.17	2,771.77	2,841.07	2,912.10	2,984.90	3,059.52	3,136.01	3,214.41	3,294.77	3,377.14	3,461.57	3,548.11	3,636.81	3,727.73
24	2,704.17	2,771.77	2,841.07	2,912.10	2,984.90	3,059.52	3,136.01	3,214.41	3,294.77	3,377.14	3,461.57	3,548.11	3,636.81	3,727.73	3,820.92	3,916.45	4,014.36	4,114.71
25	2,984.90	3,059.52	3,136.01	3,214.41	3,294.77	3,377.14	3,461.57	3,548.11	3,636.81	3,727.73	3,820.92	3,916.45	4,014.36	4,114.71	4,217.58	4,323.02	4,431.10	4,541.88
26	3,294.77	3,377.14	3,461.57	3,548.11	3,636.81	3,727.73	3,820.92	3,916.45	4,014.36	4,114.71	4,217.58	4,323.02	4,431.10	4,541.88	4,655.42	4,771.81	4,891.10	5,013.38
27	3,636.81	3,727.73	3,820.92	3,916.45	4,014.36	4,114.71	4,217.58	4,323.02	4,431.10	4,541.88	4,655.42	4,771.81	4,891.10	5,013.38	5,138.72	5,267.18	5,398.86	5,533.83
28	4,014.36	4,114.71	4,217.58	4,323.02	4,431.10	4,541.88	4,655.42	4,771.81	4,891.10	5,013.38	5,138.72	5,267.18	5,398.86	5,533.83	5,672.18	5,813.98	5,959.33	6,108.32
29	4,431.10	4,541.88	4,655.42	4,771.81	4,891.10	5,013.38	5,138.72	5,267.18	5,398.86	5,533.83	5,672.18	5,813.98	5,959.33	6,108.32	6,261.03	6,417.55	6,577.99	6,742.44
30	4,891.10	5,013.38	5,138.72	5,267.18	5,398.86	5,533.83	5,672.18	5,813.98	5,959.33	6,108.32	6,261.03	6,417.55	6,577.99	6,742.44	6,911.00	7,083.78	7,260.87	7,442.39

JANUARY 2016 ANNUAL SALARY TABLE

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	18,902.49	19,375.06	19,859.42	20,355.91	20,864.80	21,386.43	21,921.08	22,469.10	23,030.84	23,606.60	24,196.79	24,801.69	25,421.74	26,057.29	26,708.70	27,376.42	28,060.84	28,762.38
2	19,859.42	20,355.91	20,864.80	21,386.43	21,921.08	22,469.10	23,030.84	23,606.60	24,196.79	24,801.69	25,421.74	26,057.29	26,708.70	27,376.42	28,060.84	28,762.38	29,481.42	30,218.45
3	20,864.80	21,386.43	21,921.08	22,469.10	23,030.84	23,606.60	24,196.79	24,801.69	25,421.74	26,057.29	26,708.70	27,376.42	28,060.84	28,762.38	29,481.42	30,218.45	30,973.93	31,748.28
4	21,921.08	22,469.10	23,030.84	23,606.60	24,196.79	24,801.69	25,421.74	26,057.29	26,708.70	27,376.42	28,060.84	28,762.38	29,481.42	30,218.45	30,973.93	31,748.28	32,542.00	33,355.53
5	23,030.84	23,606.60	24,196.79	24,801.69	25,421.74	26,057.29	26,708.70	27,376.42	28,060.84	28,762.38	29,481.42	30,218.45	30,973.93	31,748.28	32,542.00	33,355.53	34,189.42	35,044.16
6	24,197.46	24,801.69	25,421.74	26,057.29	26,708.70	27,376.42	28,060.84	28,762.38	29,481.42	30,218.45	30,973.93	31,748.28	32,542.00	33,355.53	34,189.42	35,044.16	35,920.24	36,818.26
7	25,421.74	26,057.29	26,708.70	27,376.42	28,060.84	28,762.38	29,481.42	30,218.45	30,973.93	31,748.28	32,542.00	33,355.53	34,189.42	35,044.16	35,920.24	36,818.26	37,738.73	38,682.18
8	26,708.70	27,376.42	28,060.84	28,762.38	29,481.42	30,218.45	30,973.93	31,748.28	32,542.00	33,355.53	34,189.42	35,044.16	35,920.24	36,818.26	37,738.73	38,682.18	39,649.25	40,640.46
9	28,060.84	28,762.38	29,481.42	30,218.45	30,973.93	31,748.28	32,542.00	33,355.53	34,189.42	35,044.16	35,920.24	36,818.26	37,738.73	38,682.18	39,649.25	40,640.46	41,656.48	42,697.89
10	29,481.42	30,218.45	30,973.93	31,748.28	32,542.00	33,355.53	34,189.42	35,044.16	35,920.24	36,818.26	37,738.73	38,682.18	39,649.25	40,640.46	41,656.48	42,697.89	43,765.34	44,859.48
11	30,973.93	31,748.28	32,542.00	33,355.53	34,189.42	35,044.16	35,920.24	36,818.26	37,738.73	38,682.18	39,649.25	40,640.46	41,656.48	42,697.89	43,765.34	44,859.48	45,980.95	47,130.48
12	32,542.00	33,355.53	34,189.42	35,044.16	35,920.24	36,818.26	37,738.73	38,682.18	39,649.25	40,640.46	41,656.48	42,697.89	43,765.34	44,859.48	45,980.95	47,130.48	48,308.74	49,516.46
13	34,189.42	35,044.16	35,920.24	36,818.26	37,738.73	38,682.18	39,649.25	40,640.46	41,656.48	42,697.89	43,765.34	44,859.48	45,980.95	47,130.48	48,308.74	49,516.46	50,754.38	52,023.22
14	35,920.24	36,818.26	37,738.73	38,682.18	39,649.25	40,640.46	41,656.48	42,697.89	43,765.34	44,859.48	45,980.95	47,130.48	48,308.74	49,516.46	50,754.38	52,023.22	53,323.83	54,656.92
15	37,738.73	38,682.18	39,649.25	40,640.46	41,656.48	42,697.89	43,765.34	44,859.48	45,980.95	47,130.48	48,308.74	49,516.46	50,754.38	52,023.22	53,323.83	54,656.92	56,023.34	57,423.91
16	39,649.25	40,640.46	41,656.48	42,697.89	43,765.34	44,859.48	45,980.95	47,130.48	48,308.74	49,516.46	50,754.38	52,023.22	53,323.83	54,656.92	56,023.34	57,423.91	58,859.52	60,331.00
17	41,656.48	42,697.89	43,765.34	44,859.48	45,980.95	47,130.48	48,308.74	49,516.46	50,754.38	52,023.22	53,323.83	54,656.92	56,023.34	57,423.91	58,859.52	60,331.00	61,839.27	63,385.27
18	43,765.34	44,859.48	45,980.95	47,130.48	48,308.74	49,516.46	50,754.38	52,023.22	53,323.83	54,656.92	56,023.34	57,423.91	58,859.52	60,331.00	61,839.27	63,385.27	64,969.89	66,594.13
19	45,980.95	47,130.48	48,308.74	49,516.46	50,754.38	52,023.22	53,323.83	54,656.92	56,023.34	57,423.91	58,859.52	60,331.00	61,839.27	63,385.27	64,969.89	66,594.13	68,259.00	69,965.46
20	48,308.74	49,516.46	50,754.38	52,023.22	53,323.83	54,656.92	56,023.34	57,423.91	58,859.52	60,331.00	61,839.27	63,385.27	64,969.89	66,594.13	68,259.00	69,965.46	71,714.61	73,507.46
21	53,323.83	54,656.92	56,023.34	57,423.91	58,859.52	60,331.00	61,839.27	63,385.27	64,969.89	66,594.13	68,259.00	69,965.46	71,714.61	73,507.46	75,345.17	77,228.78	79,159.51	81,138.49
22	58,859.52	60,331.00	61,839.27	63,385.27	64,969.89	66,594.13	68,259.00	69,965.46	71,714.61	73,507.46	75,345.17	77,228.78	79,159.51	81,138.49	83,166.94	85,246.13	87,377.29	89,561.71
23	64,969.89	66,594.13	68,259.00	69,965.46	71,714.61	73,507.46	75,345.17	77,228.78	79,159.51	81,138.49	83,166.94	85,246.13	87,377.29	89,561.71	91,800.74	94,095.78	96,448.15	98,859.37
24	71,714.61	73,507.46	75,345.17	77,228.78	79,159.51	81,138.49	83,166.94	85,246.13	87,377.29	89,561.71	91,800.74	94,095.78	96,448.15	98,859.37	101,330.85	103,864.12	106,460.74	109,122.23
25	79,159.51	81,138.49	83,166.94	85,246.13	87,377.29	89,561.71	91,800.74	94,095.78	96,448.15	98,859.37	101,330.85	103,864.12	106,460.74	109,122.23	111,850.29	114,646.57	117,512.74	120,450.54
26	87,377.29	89,561.71	91,800.74	94,095.78	96,448.15	98,859.37	101,330.85	103,864.12	106,460.74	109,122.23	111,850.29	114,646.57	117,512.74	120,450.54	123,461.80	126,548.36	129,712.07	132,954.88
27	96,448.15	98,859.37	101,330.85	103,864.12	106,460.74	109,122.23	111,850.29	114,646.57	117,512.74	120,450.54	123,461.80	126,548.36	129,712.07	132,954.88	136,278.72	139,685.70	143,177.84	146,757.29
28	106,460.74	109,122.23	111,850.29	114,646.57	117,512.74	120,450.54	123,461.80	126,548.36	129,712.07	132,954.88	136,278.72	139,685.70	143,177.84	146,757.29	150,426.23	154,186.87	158,041.53	161,992.60
29	117,512.74	120,450.54	123,461.80	126,548.36	129,712.07	132,954.88	136,278.72	139,685.70	143,177.84	146,757.29	150,426.23	154,186.87	158,041.53	161,992.60	166,042.40	170,193.48	174,448.31	178,809.52
30	129,712.07	132,954.88	136,278.72	139,685.70	143,177.84	146,757.29	150,426.23	154,186.87	158,041.53	161,992.60	166,042.40	170,193.48	174,448.31	178,809.52	183,279.76	187,861.73	192,558.28	197,372.25

JANUARY 2016 BI-WEEKLY SALARY TABLE

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	727.02	745.19	763.82	782.92	802.49	822.56	843.12	864.20	885.80	907.95	930.65	953.91	977.76	1,002.20	1,027.26	1,052.94	1,079.26	1,106.25
2	763.82	782.92	802.49	822.56	843.12	864.20	885.80	907.95	930.65	953.91	977.76	1,002.20	1,027.26	1,052.94	1,079.26	1,106.25	1,133.90	1,162.25
3	802.49	822.56	843.12	864.20	885.80	907.95	930.65	953.91	977.76	1,002.20	1,027.26	1,052.94	1,079.26	1,106.25	1,133.90	1,162.25	1,191.31	1,221.09
4	843.12	864.20	885.80	907.95	930.65	953.91	977.76	1,002.20	1,027.26	1,052.94	1,079.26	1,106.25	1,133.90	1,162.25	1,191.31	1,221.09	1,251.62	1,282.91
5	885.80	907.95	930.65	953.91	977.76	1,002.20	1,027.26	1,052.94	1,079.26	1,106.25	1,133.90	1,162.25	1,191.31	1,221.09	1,251.62	1,282.91	1,314.98	1,347.85
6	930.67	953.91	977.76	1,002.20	1,027.26	1,052.94	1,079.26	1,106.25	1,133.90	1,162.25	1,191.31	1,221.09	1,251.62	1,282.91	1,314.98	1,347.85	1,381.55	1,416.09
7	977.76	1,002.20	1,027.26	1,052.94	1,079.26	1,106.25	1,133.90	1,162.25	1,191.31	1,221.09	1,251.62	1,282.91	1,314.98	1,347.85	1,381.55	1,416.09	1,451.49	1,487.78
8	1,027.26	1,052.94	1,079.26	1,106.25	1,133.90	1,162.25	1,191.31	1,221.09	1,251.62	1,282.91	1,314.98	1,347.85	1,381.55	1,416.09	1,451.49	1,487.78	1,524.97	1,563.09
9	1,079.26	1,106.25	1,133.90	1,162.25	1,191.31	1,221.09	1,251.62	1,282.91	1,314.98	1,347.85	1,381.55	1,416.09	1,451.49	1,487.78	1,524.97	1,563.09	1,602.17	1,642.23
10	1,133.90	1,162.25	1,191.31	1,221.09	1,251.62	1,282.91	1,314.98	1,347.85	1,381.55	1,416.09	1,451.49	1,487.78	1,524.97	1,563.09	1,602.17	1,642.23	1,683.28	1,725.36
11	1,191.31	1,221.09	1,251.62	1,282.91	1,314.98	1,347.85	1,381.55	1,416.09	1,451.49	1,487.78	1,524.97	1,563.09	1,602.17	1,642.23	1,683.28	1,725.36	1,768.50	1,812.71
12	1,251.62	1,282.91	1,314.98	1,347.85	1,381.55	1,416.09	1,451.49	1,487.78	1,524.97	1,563.09	1,602.17	1,642.23	1,683.28	1,725.36	1,768.50	1,812.71	1,858.03	1,904.48
13	1,314.98	1,347.85	1,381.55	1,416.09	1,451.49	1,487.78	1,524.97	1,563.09	1,602.17	1,642.23	1,683.28	1,725.36	1,768.50	1,812.71	1,858.03	1,904.48	1,952.09	2,000.89
14	1,381.55	1,416.09	1,451.49	1,487.78	1,524.97	1,563.09	1,602.17	1,642.23	1,683.28	1,725.36	1,768.50	1,812.71	1,858.03	1,904.48	1,952.09	2,000.89	2,050.92	2,102.19
15	1,451.49	1,487.78	1,524.97	1,563.09	1,602.17	1,642.23	1,683.28	1,725.36	1,768.50	1,812.71	1,858.03	1,904.48	1,952.09	2,000.89	2,050.92	2,102.19	2,154.74	2,208.61
16	1,524.97	1,563.09	1,602.17	1,642.23	1,683.28	1,725.36	1,768.50	1,812.71	1,858.03	1,904.48	1,952.09	2,000.89	2,050.92	2,102.19	2,154.74	2,208.61	2,263.83	2,320.42
17	1,602.17	1,642.23	1,683.28	1,725.36	1,768.50	1,812.71	1,858.03	1,904.48	1,952.09	2,000.89	2,050.92	2,102.19	2,154.74	2,208.61	2,263.83	2,320.42	2,378.43	2,437.89
18	1,683.28	1,725.36	1,768.50	1,812.71	1,858.03	1,904.48	1,952.09	2,000.89	2,050.92	2,102.19	2,154.74	2,208.61	2,263.83	2,320.42	2,378.43	2,437.89	2,498.84	2,561.31
19	1,768.50	1,812.71	1,858.03	1,904.48	1,952.09	2,000.89	2,050.92	2,102.19	2,154.74	2,208.61	2,263.83	2,320.42	2,378.43	2,437.89	2,498.84	2,561.31	2,625.35	2,690.98
20	1,858.03	1,904.48	1,952.09	2,000.89	2,050.92	2,102.19	2,154.74	2,208.61	2,263.83	2,320.42	2,378.43	2,437.89	2,498.84	2,561.31	2,625.35	2,690.98	2,758.25	2,827.21
21	2,050.92	2,102.19	2,154.74	2,208.61	2,263.83	2,320.42	2,378.43	2,437.89	2,498.84	2,561.31	2,625.35	2,690.98	2,758.25	2,827.21	2,897.89	2,970.34	3,044.60	3,120.71
22	2,263.83	2,320.42	2,378.43	2,437.89	2,498.84	2,561.31	2,625.35	2,690.98	2,758.25	2,827.21	2,897.89	2,970.34	3,044.60	3,120.71	3,198.73	3,278.70	3,360.67	3,444.68
23	2,498.84	2,561.31	2,625.35	2,690.98	2,758.25	2,827.21	2,897.89	2,970.34	3,044.60	3,120.71	3,198.73	3,278.70	3,360.67	3,444.68	3,530.80	3,619.07	3,709.54	3,802.28
24	2,758.25	2,827.21	2,897.89	2,970.34	3,044.60	3,120.71	3,198.73	3,278.70	3,360.67	3,444.68	3,530.80	3,619.07	3,709.54	3,802.28	3,897.34	3,994.77	4,094.64	4,197.01
25	3,044.60	3,120.71	3,198.73	3,278.70	3,360.67	3,444.68	3,530.80	3,619.07	3,709.54	3,802.28	3,897.34	3,994.77	4,094.64	4,197.01	4,301.93	4,409.48	4,519.72	4,632.71
26	3,360.67	3,444.68	3,530.80	3,619.07	3,709.54	3,802.28	3,897.34	3,994.77	4,094.64	4,197.01	4,301.93	4,409.48	4,519.72	4,632.71	4,748.53	4,867.24	4,988.93	5,113.65
27	3,709.54	3,802.28	3,897.34	3,994.77	4,094.64	4,197.01	4,301.93	4,409.48	4,519.72	4,632.71	4,748.53	4,867.24	4,988.93	5,113.65	5,241.49	5,372.53	5,506.84	5,644.51
28	4,094.64	4,197.01	4,301.93	4,409.48	4,519.72	4,632.71	4,748.53	4,867.24	4,988.93	5,113.65	5,241.49	5,372.53	5,506.84	5,644.51	5,785.62	5,930.26	6,078.52	6,230.48
29	4,519.72	4,632.71	4,748.53	4,867.24	4,988.93	5,113.65	5,241.49	5,372.53	5,506.84	5,644.51	5,785.62	5,930.26	6,078.52	6,230.48	6,386.25	6,545.90	6,709.55	6,877.29
30	4,988.93	5,113.65	5,241.49	5,372.53	5,506.84	5,644.51	5,785.62	5,930.26	6,078.52	6,230.48	6,386.25	6,545.90	6,709.55	6,877.29	7,049.22	7,225.45	7,406.09	7,591.24

ALLOWANCE SUMMARY
FY 2016 Adopted Allowances

Department	Position	Position Number	Allowance	Account #	Account Name	Monthly
County Judge	County Judge	111000-1	Elected	1101-111000-5496201	Auto Allowance*	$1,000
County Commissioner, Precinct 1	Commissioner Precinct #1	111101-1	Elected	1101-111101-5946201	Auto Allowance*	$1,000
County Commissioner, Precinct 2	Commissioner Precinct #2	111102-1	Elected	1101-111102-5496201	Auto Allowance*	$1,000
County Commissioner, Precinct 3	Commissioner Precinct #3	111103-1	Elected	1101-111103-5496201	Auto Allowance*	$1,000
County Commissioner, Precinct 4	Commissioner Precinct #4	111104-1	Elected	1101-111104-5496201	Auto Allowance*	$1,000
Justice of the Peace 1	Justice of the Peace	123111-1	Elected	1101-123111-5496201	Auto-Allowance*	$125
Justice of the Peace 2	Justice of the Peace	123201-1	Elected	1101-123201-5496201	Auto-Allowance*	$250
Justice of the Peace 3	Justice of the Peace	123301-1	Elected	1101-123201-5496201	Auto-Allowance*	$333
Constable, Precinct 2-B	Constable-Precinct 2-B	223110-1	Elected	1101-223110-5496201	Auto Allowance**	$1,000
Constable, Precinct 3-B	Constable-Precinct 3-B	223200-1	Elected	1101-223200-5496201	Auto Allowance**	$1,000
Constable, Precinct 3-A	Constable-Precinct 3-A	223300-1	Elected	1101-223300-5496201	Auto Allowance**	$1,000
Constable, Precinct 2-A	Constable-Precinct 2-A	223400-1	Elected	1101-223400-5496201	Auto Allowance**	$1,000
Constable, Precinct 1-B	Constable-Precinct 1-B	223500-1	Elected	1101-223500-5496201	Auto Allowance**	$1,000
Constable, Precinct 3-C	Constable-Precinct 3-C	223900-1	Elected	1101-223900-5496201	Auto Allowance**	$1,000
Constable, Precinct 1-A	Constable-Precinct 1-A	223700-1	Elected	1101-223700-5496201	Auto Allowance**	$1,000
Constable, Precinct 4-A	Constable-Precinct 4-A	223800-1	Elected	1101-223800-5496201	Auto Allowance**	$1,000
Constable, Precinct 2-B	Deputy Constable-Pct 2-B	223110-2	Full-time	1101-223110-5496201	Auto Allowance**	$800
Constable, Precinct 2-B	Deputy Constable-Pct 2-B	223110-3	Full-time	1101-223110-5496201	Auto Allowance**	$800
Constable, Precinct 3-B	Deputy Constable-Pct 3-B	223200-2	Full-time	1101-223200-5496201	Auto Allowance**	$800
Constable, Precinct 3-B	Deputy Constable-Pct 3-B	223300-2	Full-time	1101-223300-5496201	Auto Allowance**	$800
Constable, Precinct 3-A	Deputy Constable-Pct 3-A	223300-3	Full-time	1101-223300-5496201	Auto Allowance**	$800

ALLOWANCE SUMMARY
FY 2016 Adopted Allowances

Department	Position	Position Number	Allowance	Account #	Account Name	Monthly
Constable, Precinct 3-A	Part Time Deputy Constable-Pct 3-A	223300-6	Part-Time	1101-223300-5496201	Auto Allowance**	$400
Constable, Precinct 2-A	Part Time Deputy Constable-Pct 2-A	223400-5	Part-Time	1101-223400-5496201	Auto Allowance**	$400
Constable, Precinct 2-A	Deputy Constable-Pct 2-A	223400-7	Full-time	1101-223400-5496201	Auto Allowance**	$800
Constable, Precinct 2-A in General Government	Deputy Constable-Pct 2-A	110000-500	Full-time	1101-110000-5496201	Auto Allowance**	$800
Constable, Precinct 1-B	Chief Deputy Constable-Pct 1-B	223500-3	Full-time	1101-223500-5496201	Auto Allowance**	$800
Constable, Precinct 1-B	Deputy Constable-Pct 1-B	223500-NEW	Full-time	1101-223500-5496201	Auto-Allowance**	$800
Constable, Precinct 1-A	Deputy Constable-Pct 1-A	223700-4	Full-time	1101-223700-5496201	Auto Allowance**	$800
Constable, Precinct 4-A	Chief Deputy Constable-Pct 4-A	223800-2	Full-time	1101-223800-5496201	Auto Allowance**	$800
Constable, Precinct 4-A	Deputy Constable-Pct 4-A	223800-3	Full-time	1101-223800-5496201	Auto Allowance**	$800
Constable, Precinct 4-A	Deputy Constable-Pct 4-A	223800-4	Full-time	1101-223800-5496201	Auto Allowance**	$800
Constable, Precinct 4-A	Deputy Constable-Pct 4-A	223800-8	Full-time	1101-223800-5496201	Auto Allowance**	$800
Constable, Precinct 4-A	Deputy Constable-Pct 4-A	223800-10	Full-time	1101-223800-5496201	Auto Allowance**	$800
Constable, Precinct 3-C	Chief Deputy Constable-Pct 3-C	223900-2	Full-time	1101-223900-5496201	Auto Allowance**	$800
Constable, Precinct 3-C	Deputy Constable-Pct 3-C	223900-3	Full-time	1101-223900-5496201	Auto Allowance**	$800
County Engineer	Engineering Specialist	190100-6	Full-time	1101-190100-5496201	Auto Allowance**	$536
Chief Right of Way Agent	Right of Way Agent	314300-1	Full-time	2303-314300-5496201	Auto Allowance**	$536
Constable, Precinct 1-A	Deputy Constable-Pct 1-A	223700-2	Full-time	n/a	County Owned Vehicle	$0

ALLOWANCE SUMMARY
FY 2016 Adopted Allowances

Department	Position	Position Number	Allowance	Account #	Account Name	Monthly
Constable, Precinct 1-A	Chief Deputy Constable-Pct 1-A	223700-3	Full-time	n/a	County Owned Vehicle	$0
Constable, Precinct 1-A	Constable Clerk-Pct 1-A	223700-5	Full-Time	n/a	County Owned Vehicle	$0
Constable, Precinct 1-A	Deputy Constable-Pct 1-A	223700-7	Full-Time	n/a	County Owned Vehicle	$0
Constable, Precinct 4-A	Deputy Constable-Pct 4-A	223800-7	Full-time	n/a	County Owned Vehicle	$0
					Total Allowances:	**$29,180**

***A Full Auto Allowance for elected officials is budgeted at $1,000/month for FY 16, and was based upon a fuel price range of $3.46-$3.80/gallon. Auto Allowances paid to elected officials are fixed for the duration of the fiscal year. Elected Officials Allowances are set annually by Commissioners Court and can be found in the published list of Elected Official Salaries.**

****The Auto Allowance paid to Employees will vary throughout the fiscal year and is dependent upon the surveyed price of regular grade gasoline in Galveston County, which is monitored by the Professional Services Department. Employees in the Constables offices (excluding Constables) will be paid auto allowances for the months of October 2015 and November 2015 only. As the price of gasoline changes, auto allowances may be increased or decreased according to the schedule below:**

The current average price of unleaded gasoline county wide for the last 6 months is $3.40766/gallon.

Full Auto Allowance Guidelines:		
$4.86-5.20/gallon	$	1,200
$4.51-4.85/gallon	$	1,150
$4.16-4.50/gallon	$	1,100
$3.81-4.15/gallon	$	1,050
$3.46-3.80/gallon	$	1,000
$3.11-3.45/gallon	$	950
$2.76-3.10/gallon	$	900
$2.41-2.75/gallon	$	850
$2.06-2.40/gallon	$	800
Base Auto	$	750

FY16 Budget

(Partial Auto Allowances will be adjusted proportionately)
Uniforms are budgeted as Uniform Expense 5312101, they are not budgeted as allowances.

Summary of Changes (Prior to Raise and supplement) - 2016 Adopted

Description of Change	Fund	Number of Positions	FTE	2015 Adopted Budget Annually (including COLA and supplement)	Current Salary and Certification Pay - Annually	2016 Adopted Budget - Salary and Certification Pay - Annually	Variation between 2016 Adopted Budget and Current Salary
New Positions	General Fund	12	11.10	-	-	472,793	472,793
New Positions	Road and Bridge	2	2.00			70,432	70,432
Total New Positions		14	13.10	$ -	$ -	$ 543,225	$ 543,225
Deletion of Positions	General Fund	-3	-3.00	129,739	127,748	-	(127,748)
Deletion of Positions	District Clerk Records Management	-1	0.50	15,623	15,563	-	(15,563)
Deletion of Positions	Road and Bridge	-1	1.00	35,526	31,904	-	(31,904)
Deletion of Positions	Flood Control	-1	1.00	42,522	41,861		(41,861)
Total Deletions of Positions		-6	-0.5	$ 223,410	$ 217,076	$ -	$ (217,076)
Increases in Salaries	General Fund	--	--	6,540,453	6,680,176	6,961,991	281,815
Increases in Salaries	Road and Bridge	--	--	48,044	42,907	45,080	2,173
Increases in Salaries	Galveston County Flood Control	--	--	29,515	28,903	31,126	2,223
Total Increases In Salaries		--	--	$ 6,618,012	$ 6,751,986	$ 7,038,197	$ 286,211
Decreases in Salaries	General Fund	--	--	85,070	83,747	75,088	(8,659)
Decreases in Salaries	Galveston County Beach and Parks	--	--	19,544	20,446	-	(20,446)
Total Decreases in Salaries		--	--	$ 104,614	$ 104,193	$ 75,088	$ (29,105)
Increases in Temporary Help	Beach Maintenance	--	--	19,884	19,808	42,000	22,192
Total Increases in Temporary Help		0	0	$ 19,884	$ 19,808	$ 42,000	$ 22,192
Decreases in Temporary Help	General Fund	0	0.00	30,907	33,241	16,000	(17,241)
Decreases in Temporary Help	Tax Assessor/Collector Voter Registration	--	--	31,414	32,526	28,000	(4,526)
Total Decreases in Temporary Help		0	0.00	$ 62,321	$ 65,767	$ -	$ (21,767)
Transfers	General Fund	2	1.00	152,250	130,348	35,216	(95,132)
Transfers	Economic Development	1	1.00	-	-	150,000	150,000
Transfers	Road and Bridge	-1	1.00	32,526	31,904	-	(31,904)
Total Transfers		2	3.00	$ 184,776	$ 162,252	$ 185,216	$ 22,964
Totals		**10**	**15.60**	**$ 7,213,017**	**$ 7,321,082**	**$ 7,905,726**	**$ 606,644**

Schedule of Proposed Changes in Salaries & Allowances for Elected Officials

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2016 Galveston County Budget scheduled for public hearing on *Tuesday, September 8, 2015, at 11:00 A.M.* in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

Title	FY 2015 Salary	FY 2015 State Paid	FY 2016 Salary	FY 2016 State Paid	FY 2016 Max Increase	Auto Allowance	Footnotes
10th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
56th District Judge	$163,000	$145,000	$163,000	$145,000	$0	$0	(1)(2)*
122nd District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
212th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
306th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
405th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
Criminal District Attorney	$158,000	$140,000	$161,640	$143,640	$3,640	$0	(1)*(12)
County Judge	$157,200	$15,000	$167,400	$25,200	$10,200	$12,000	(5)(6)(8)(11)*
Commissioner - Precinct 1	$98,352	$0	$100,319	$0	$1,967	$12,000	(8)*
Commissioner - Precinct 2	$98,352	$0	$100,319	$0	$1,967	$12,000	(8)*
Commissioner - Precinct 3	$98,352	$0	$100,319	$0	$1,967	$12,000	(8)*
Commissioner - Precinct 4	$98,352	$0	$100,319	$0	$1,967	$12,000	(8)*
Tax Assessor-Collector	$97,009	$0	$98,949	$0	$1,940	$0	*
County Clerk	$97,009	$0	$98,949	$0	$1,940	$0	*
County Treasurer	$97,009	$0	$98,949	$0	$1,940	$0	*
District Clerk	$97,009	$0	$98,949	$0	$1,940	$0	*
County Sheriff	$131,161	$0	$136,800	$0	$5,639	$0	*
County Court #1 Judge	$158,000	$0	$158,000	$0	$0	$0	(3)*
County Court #2 Judge	$163,000	$0	$163,000	$0	$0	$0	(3)(4)*
County Court #3 Judge	$158,000	$0	$158,000	$0	$0	$0	(3)*
Probate Court Judge	$158,000	$0	$158,000	$0	$0	$0	(3)*
J.P. - Precinct 1	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 2	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 3	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 4	$16,651	$0	$0	$0	($16,651)	$0	(9)*
J.P. - Precinct 5	$16,651	$0	$0	$0	($16,651)	$0	(9)*
J.P. - Precinct 6	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 7	$17,434	$0	$0	$0	($17,434)	$0	(9)*
J.P. - Precinct 8-1	$17,434	$0	$0	$0	($17,434)	$0	(9)*
J.P. - Precinct 8-2	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 1-a	$55,962	$0	$81,000	$0	$25,038	$1,500	(10)*
J.P. - Precinct 2-a	$55,962	$0	$81,000	$0	$25,038	$3,000	(10)*
J.P. - Precinct 3-a	$55,962	$0	$81,000	$0	$25,038	$4,000	(10)*
J.P. - Precinct 4-a	$55,962	$0	$81,000	$0	$25,038	$0	(10)*
Constable - Precinct 1	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 2	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 3	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 4	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 5	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 6	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 7	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 8	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*

(1) Districts Court Judges can receive up to a maximum salary match from the county of $18,000 per Government Code 659.012 and 32.001. The District Attorney is compensated per Government Code 46.003

(2) The District Court Judges elected a District Local Administrative Judge in January 2013 who receives a $5,000 supplement.

(3) County Court and Probate Court Judges receive salaries at the same rate as District Court Judges, $158,000.

(4) The County Court Judges elected a County Court at Law Local Administrative Judge who receives a $5,000 annual supplement.

(5) The County Judge Per Government Code 152.904.(c) must be paid 90% of the total salary of District Judges.

(6) The County Judge receives an additional $15,000 supplement from the state for judicial functions (2015).

(7) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.

(8) The auto allowance remains at $12,000 per fiscal year.

(9) Salary from October 2014 - December 2014

(10) Salary from January 2015 - September 2015

(11) The County Judge receives a supplement from the state equal to 18% annual compensation of a District Judge (SB1025). (2016)

(12) House Bill 9 effective September 1, 2015. The bill raises the Employee's Retirement Contribution by 2.6% for the next biennium

* Based on 26 bi-weekly pay periods.

GALVESTON COUNTY PERSONNEL CHANGES 2016 (PRIOR TO RAISE AND SUPPLEMENT)

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY15 Current Position Grade	FY 2015 Current HR	FY16 Requested Position	FY2016 Requested Position Grade	FY2016 Requested Salary	FY2016 Certification Pay	FY2016 Requested Salary and Cert. Pay	Variance Requested Vs. FY 15	% Change	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Pay Scale Adopted	FY 16 Cert Pay	FY 16 Adopted Salary and Cert Pay	Variance Adopted Vs. FY 15	% Change
General	General Government	ECONOMIC DEVELOPMENT DIRECTOR	000	152,250	30B	130,348	ECONOMIC DEVELOPMENT DIRECTOR	000	150,000			-	0.00%						(150,000)	
General	General Government	Total-Salaries		$ 152,250		$ 130,348	Total-Salaries		$ 150,000	$ -	$ -	$ -	0.00%	Total-Salaries		$ -	$ -	$ -	$ (150,000)	-115.08%
General	County Judge	JAIL POPULATION IMPACT CONTROL UNIT COORDINATOR	23B	65,288	23B	65,289	JAIL POPULATION IMPACT CONTROL UNIT COORDINATOR	23B	65,289			-	0.00%						(65,289)	-100.00%
General	County Judge	Total-Salaries		$ 65,288		$ 65,289	Total-Salaries		$ 65,289	$ -	$ -	$ -	0.00%	Total-Salaries		$ -	$ -	$ -	$ (65,289)	-100.00%
General	County Clerk	INDEXING SUPERVISOR	12M	43,573	12M	42,907	INDEXING SUPERVISOR	14M	47,362	-	47,362	4,455	10.38%	INDEXING SUPERVISOR	14A	35,216	-	35,216	(7,691)	-17.92%
General	County Clerk	COURT CLERK COORDINATOR	14A	35,851	14A	35,216	COURT CLERK COORDINATOR SUPERVISOR	16A	38,872	-	38,872	3,656	10.38%	COURT CLERK COORDINATOR SUPERVISOR	16A	38,872	-	38,872	3,656	10.38%
General	County Clerk	COURT CLERK COORDINATOR	14A	35,851	14A	35,216	COURT CLERK COORDINATOR SUPERVISOR	16A	38,872	-	38,872	3,656	10.38%	COURT CLERK COORDINATOR SUPERVISOR	16A	38,872	-	38,872	3,656	10.38%
General	County Clerk	VITAL STAT/BBM MANAGER	14G	41,497	14G	40,840	VITAL RECORDS AND BBM MANAGER	16G	45,080	-	45,080	4,240	10.38%	VITAL RECORDS AND BBM MANAGER	16A	38,872	-	38,872	(1,968)	-4.82%
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,515	10A	28,903	DEPUTY COUNTY CLERK III	12A	31,904	-	31,904	3,001	10.38%	DEPUTY COUNTY CLERK III	12A	31,904	-	31,904	3,001	10.38%
General	County Clerk	COURT SUPERVISOR	16I	48,044	16I	47,362						(47,362)	-100.00%					-	(47,362)	-100.00%
General	County Clerk	COURT CLERK COORDINATOR	14H	42,522	14H	41,861	COURT CLERK COORDINATOR SUPERVISOR	16H	46,207	-	46,207	4,346	10.38%	COURT CLERK COORDINATOR SUPERVISOR	16H	46,207	-	46,207	4,346	10.38%
General	County Clerk	BALLOT BY MAIL CLERK	12A	32,526	12A	31,904	BALLOT COST SERVICE REPRESENTATIVE	13A	33,520	-	33,520	1,616	5.07%					-	(31,904)	-100.00%
General	County Clerk	COURT CLERK COORDINATOR	14F	40,497	14F	39,844	COURT CLERK COORDINATOR SUPERVISOR	16F	43,980	-	43,980	4,136	10.38%	COURT CLERK COORDINATOR SUPERVISOR	16F	43,980	-	43,980	4,136	10.38%
General	County Clerk	Total-Salaries		$ 349,876		$ 344,053	Total-Salaries		$ 325,797	$ -	$ 325,797	$ (18,256)	-5.31%	Total-Salaries		$ 273,923	$ -	$ 273,923	$ (70,130)	-20.38%
General	Election Expense	SYSTEM SUPPORT TECHNICIAN	12A	32,526	12A	31,904	SYSTEM SUPPORT TECHNICIAN	14A	35,216	-	35,216	3,312	10.38%	SYSTEM SUPPORT TECHNICIAN	14A	35,216	-	35,216	3,312	10.38%
General	Election Expense	ELECTION TECH SPECIALIST	16A	39,522	16A	38,872	ELECTION TECH SPECIALIST LEAD	17A	40,840	-	40,840	1,968	5.06%	ELECTION TECH SPECIALIST LEAD	17A	40,840	-	40,840	1,968	5.06%
General	Election Expense	BALLOT BY MAIL CLERK												BALLOT COST SERVICE REPRESENTATIVE	13B	34,358	-	34,358	34,358	100.00%
General	Election Expense	Total-Salaries		$ 72,048		$ 70,776	Total-Salaries		$ 76,056	$ -	$ 76,056	$ 5,280	7.46%	Total-Salaries		$ 110,414	$ -	$ 110,414	$ 39,638	56.00%
General	Veterans Services						DATA ENTRY CLERK	11A	30,367	-	30,367	30,367	100.00%				-	-		
General	Veterans Services	Total-Salaries		$ -		$ -	Total-Salaries		$ 30,367	$ -	$ 30,367	$ 30,367	100.00%	Total-Salaries		$ -	$ -	$ -	$ -	0.00%
General	Justice of the Peace Court #1-a	JUSTICE OF THE PEACE 1-A	000	56,250	000	75,000	JUSTICE OF THE PEACE 1	000	90,000	-	90,000	15,000	20.00%	JUSTICE OF THE PEACE 1	000	81,000	-	81,000	6,000	8.00%
General	Justice of the Peace Court #1-a	SENIOR DEPUTY COURT CLERK 1-A	12I	29,154	12I	38,872	CHIEF DEPUTY COURT CLERK JP1	13I	40,840	-	40,840	1,968	5.06%	CHIEF DEPUTY COURT CLERK JP1	13I	40,840	-	40,840	1,968	5.06%
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A	10G	34,148	10G	33,519	SENIOR COURT CLERK	12I	38,872	-	38,872	5,353	15.97%	SENIOR COURT CLERK	12I	38,872	-	38,872	5,353	15.97%
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A	10E	23,928	10E	31,904	DEPUTY COURT CLERK JP1	10G	33,520	-	33,520	1,616	5.07%	DEPUTY COURT CLERK JP1	10G	33,520	-	33,520	1,616	5.07%
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A	10E	23,928	10E	31,904	DEPUTY COURT CLERK JP1	10G	33,520	-	33,520	1,616	5.07%	DEPUTY COURT CLERK JP1	10G	33,520	-	33,520	1,616	5.07%
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A	10G	34,148	10G	33,519	DEPUTY COURT CLERK JP1	10I	35,216	-	35,216	1,697	5.06%	DEPUTY COURT CLERK JP1	10I	35,216	-	35,216	1,697	5.06%
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A					DEPUTY COURT CLERK JP1	10G	33,520	-	33,520	33,520	100.00%	DEPUTY COURT CLERK JP1	10G	33,520	-	33,520	33,520	100.00%
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A					DEPUTY COURT CLERK JP1	10G	33,520	-	33,520	33,520	100.00%							
General	Justice of the Peace Court #1-a	Total-Salaries		$201,556		$ 244,718	Total-Salaries		$ 305,488	$ -	$ 339,008	$ 94,290	38.53%	Total-Salaries		$ 296,488	$ -	$ 296,488	$ 51,770	21.15%
General	Justice of the Peace Court #2-a	JUSTICE OF THE PEACE #2-A	000	56,250	000	75,000	JUSTICE OF THE PEACE JP2	000	90,000	-	90,000	15,000	20.00%	JUSTICE OF THE PEACE JP2	000	81,000	-	81,000	6,000	8.00%
General	Justice of the Peace Court #2-a	SENIOR DEPUTY COURT CLERK #2-A	12I	29,154	12I	38,872	SENIOR DEPUTY COURT CLERK JP2	12L	41,861	-	41,861	2,989	7.69%	SENIOR DEPUTY COURT CLERK JP2	12L	41,861	-	41,861	2,989	7.69%
General	Justice of the Peace Court #2-a	DEPUTY COURT CLERK #2-A	10E	23,928	10E	31,904	DEPUTY COURT CLERK JP2	10G	33,520	-	33,520	1,616	5.07%	DEPUTY COURT CLERK JP2	10G	33,520	-	33,520	1,616	5.07%
General	Justice of the Peace Court #2-a	DEPUTY COURT CLERK #2-A	10E	23,928	10E	31,904	DEPUTY COURT CLERK JP2	12J	39,844	-	39,844	7,940	24.89%	DEPUTY COURT CLERK JP2	12J	39,844	-	39,844	7,940	24.89%
General	Justice of the Peace Court #2-a	DEPUTY COURT CLERK #2-A	10E	23,928	10E	31,904	DEPUTY COURT CLERK JP2	10I	35,216	-	35,216	3,312	10.38%	DEPUTY COURT CLERK JP2	10I	35,216	-	35,216	3,312	10.38%
General	Justice of the Peace Court #2-a						DEPUTY COURT CLERK JP2	10E	31,904	-	31,904	31,904	100.00%	DEPUTY COURT CLERK JP2	10E	31,904	-	31,904	31,904	100.00%
General	Justice of the Peace Court #2-a	Total-Salaries		$157,188		$ 209,584	Total-Salaries		$ 272,345	$ -	$ 272,345	$ 62,761	29.95%	Total-Salaries		$ 263,345	$ -	$ 263,345	$ 53,761	25.65%
General	Justice of the Peace Court #3-a	JUSTICE OF THE PEACE #3-A	000	56,250	000	75,000	JUSTICE OF THE PEACE #3	000	90,000	-	90,000	15,000	20.00%	JUSTICE OF THE PEACE #3	000	81,000	-	81,000	6,000	8.00%
General	Justice of the Peace Court #3-a	SENIOR DEPUTY COURT CLERK #3-A	12I	29,154	12I	38,872	CHIEF DEPUTY COURT CLERK	12K	40,840	-	40,840	1,968	5.06%	CHIEF DEPUTY COURT CLERK	12K	40,840	-	40,840	1,968	5.06%
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	10H	34,357	SENIOR COURT CLERK #3	12I	38,872	-	38,872	4,515	13.14%	SENIOR COURT CLERK #3	12I	38,872	-	38,872	4,515	13.14%
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	10E	31,904	DEPUTY COURT CLERK #3	10G	33,520	-	33,520	1,616	5.07%	DEPUTY COURT CLERK #3	10G	33,520	-	33,520	1,616	5.07%
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	10H	34,357	SENIOR COURT CLERK #3	12I	38,872	-	38,872	4,515	13.14%	SENIOR COURT CLERK #3	12I	38,872	-	38,872	4,515	13.14%
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	10E	31,904	DEPUTY COURT CLERK #3	10G	33,520	-	33,520	1,616	5.07%	DEPUTY COURT CLERK #3	10G	33,520	-	33,520	1,616	5.07%

GALVESTON COUNTY PERSONNEL CHANGES 2016 (PRIOR TO RAISE AND SUPPLEMENT)

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY15 Current Position Grade	FY 2015 Current HR	FY16 Requested Position	FY2016 Requested Position Grade	FY2016 Requested Salary	FY2016 Certification Pay	FY2016 Requested Salary and Cert. Pay	Variance Requested Vs. FY 15	% Change	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Pay Scale Adopted	FY 16 Cert Pay	FY 16 Adopted Salary and Cert Pay	Variance Adopted Vs. FY 15	% Change
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	10E	31,904	DEPUTY COURT CLERK #3	10G	33,520	-	33,520	1,616	5.07%	DEPUTY COURT CLERK #3	10G	33,520	-	33,520	1,616	5.07%
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK					DEPUTY COURT CLERK #3	10E	31,904	-	31,904	31,904	100.00%	DEPUTY COURT CLERK #3	10E	31,904	-	31,904	31,904	100.00%
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK					DEPUTY COURT CLERK #3	10E	31,904	-	31,904	31,904	100.00%							
General	Justice of the Peace Court #3-a	Total-Salaries		$205,044		$ 278,298	Total-Salaries		$ 372,952	$ -	$ 372,952	$ 94,654	34.01%	Total-Salaries		$ 332,048	$ -	$ 332,048	$ 53,750	19.31%
General	Justice of the Peace Court #4-a						DEPUTY COURT CLERK JP 4	10E	31,904	-	31,904	31,904	100.00%	DEPUTY COURT CLERK JP 4	10E	31,904	-	31,904	31,904	100.00%
General	Justice of the Peace Court #4-a	Total-Salaries		$ -		$ -	Total-Salaries		$ 31,904	$ -	$ 31,904	$ 31,904	100.00%	Total-Salaries		$ 31,904	$ -	$ 31,904	$ 31,904	100.00%
General	District Clerk	CHIEF DEPUTY	22E	64,441	22E	63,696	CHIEF DEPUTY	22G	66,921	-	66,921	3,225	5.06%	CHIEF DEPUTY	22G	66,921	-	66,921	3,225	5.06%
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	10A	28,903	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%
General	District Clerk	COURT CLERK COORDINATOR	14G	41,497	14G	40,840	COURT CLERK COORDINATOR	14H	41,861	-	41,861	1,021	2.50%	COURT CLERK COORDINATOR	14H	41,861	-	41,861	1,021	2.50%
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	10A	28,903	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%
General	District Clerk	DEPUTY DISTRICT CLERK (50%)	10D	15,873	10D	15,563	DEPUTY DISTRICT CLERK (100%)	10E	31,904	-	31,904	16,341	105.00%	DEPUTY DISTRICT CLERK (100%)	10E	31,904	-	31,904	16,341	105.00%
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	10A	28,903	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	10A	28,903	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	10A	28,903	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%
General	District Clerk	COURT CLERK COORDINATOR-AG	14A	35,851	14A	35,216	COURT CLERK COORDINATOR-AG	14B	36,097	-	36,097	881	2.50%	COURT CLERK COORDINATOR-AG	14B	36,097	-	36,097	881	2.50%
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	10A	28,903	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%
General	District Clerk	DEPUTY DISTRICT CLERK-TEMP	10A	29,015	10A	28,903	DEPUTY DISTRICT CLERK-TEMP	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK-TEMP	10B	29,626	-	29,626	723	2.50%
General	District Clerk	DEPUTY DISTRICT CLERK-TEMP	10A	29,515	10A	28,903	DEPUTY DISTRICT CLERK-TEMP	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK-TEMP	10B	29,626	-	29,626	723	2.50%
General	District Clerk	SUPERVISOR	16E	43,573	16E	42,907	SUPERVISOR	16F	43,980	-	43,980	1,073	2.50%	SUPERVISOR	16F	43,980	-	43,980	1,073	2.50%
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	10A	28,903	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%	DEPUTY DISTRICT CLERK	10B	29,626	-	29,626	723	2.50%
General	District Clerk	Total-Salaries		$466,370		$ 458,349	Total-Salaries		$ 487,397	$ -	$ 487,397	$ 29,048	6.34%	Total-Salaries		$ 487,397	$ -	$ 487,397	$ 29,048	6.34%
General	District Attorney	FIRST ASSISTANT DISTRICT ATTORNEY	27L	125,045	27L	124,068	FIRST ASSISTANT DISTRICT ATTORNEY	27M	127,169	-	127,169	3,101	2.50%	FIRST ASSISTANT DISTRICT ATTORNEY	27L	124,068	-	124,068	-	0.00%
General	District Attorney	CHIEF EXECUTIVE OFFICER	21K	67,678	21K	66,921	CHIEF EXECUTIVE OFFICER	21K	66,921	-	66,921	-	0.00%	CHIEF EXECUTIVE OFFICER	22G	66,921	-	66,921	-	0.00%
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25E	85,994	25E	85,665	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	87,806	-	87,806	2,141	2.50%	CHIEF ASSISTANT DISTRICT ATTORNEY	25E	85,665	-	85,665	-	0.00%
General	District Attorney	FELONY II	23D	69,358	23D	68,594	FELONY II	23G	73,868	-	73,868	5,274	7.69%	FELONY II	23D	68,594	-	68,594	-	0.00%
General	District Attorney	FELONY II	23E	71,079	23E	70,309	FELONY II	23I	77,608	-	77,608	7,299	10.38%	FELONY II	23E	70,309	-	70,309	-	0.00%
General	District Attorney	FELONY II	23D	69,358	23D	68,594	FELONY II	23G	73,868	-	73,868	5,274	7.69%	FELONY II	23D	68,594	-	68,594	-	0.00%
General	District Attorney	CPS ASSISTANT DISTRICT ATTORNEY	23D	69,358	23D	68,594	CPS ASSISTANT DISTRICT ATTORNEY	23G	73,868	-	73,868	5,274	7.69%	CPS ASSISTANT DISTRICT ATTORNEY	23D	68,594	-	68,594	-	0.00%
General	District Attorney	FELONY II	23E	71,079	23E	70,309	FELONY II	23J	79,548	-	79,548	9,239	13.14%	FELONY II	23E	70,309	-	70,309	-	0.00%
General	District Attorney	FELONY III	22C	61,360	22C	60,627	FELONY III	22F	65,289	-	65,289	4,662	7.69%	FELONY III	22C	60,627	-	60,627	-	0.00%
General	District Attorney	CPS ASSISTANT DISTRICT ATTORNEY	23D	69,358	23D	68,594	CPS ASSISTANT DISTRICT ATTORNEY	23G	73,868	-	73,868	5,274	7.69%	CPS ASSISTANT DISTRICT ATTORNEY	23D	68,594	-	68,594	-	0.00%
General	District Attorney	FELONY III	22C	61,360	22C	60,627	FELONY III	22F	65,289	-	65,289	4,662	7.69%	FELONY III	22C	60,627	-	60,627	-	0.00%
General	District Attorney	CRIMINAL INVESTIGATOR	20A	48,044	20A	47,362	CRIMINAL INVESTIGATOR	20E	52,279	600	52,879	4,917	10.38%	CRIMINAL INVESTIGATOR	20A	47,362	600	47,962	-	0.00%
General	District Attorney	FRAUD EXAMINER	21D	57,014	21A	52,279	FRAUD EXAMINER	21F	59,149	-	59,149	6,870	13.14%	FRAUD EXAMINER	21A	52,279	-	52,279	-	0.00%
General	District Attorney	APELLATE/BOND FORFEITURE ADMINISTRATIVE ASSISTANT	12A	32,526	12A	31,904	APELLATE/BOND FORFEITURE ADMINISTRATIVE ASSISTANT	12E	35,216	-	35,216	3,312	10.38%	APELLATE/BOND FORFEITURE ADMINISTRATIVE ASSISTANT	12A	31,904	-	31,904	-	0.00%
General	District Attorney	FELONY II	23G	74,652	23G	73,868	FELONY II	23I	77,608	-	77,608	3,740	5.06%	FELONY II	23G	73,868	-	73,868	-	0.00%
General	District Attorney	FELONY II	23D	69,358	23D	68,594	FELONY II	23G	73,868	-	73,868	5,274	7.69%	FELONY II	23D	68,594	-	68,594	-	0.00%
General	District Attorney	FELONY III	22C	61,360	22C	60,627	FELONY III	22F	65,289	-	65,289	4,662	7.69%	FELONY III	22C	60,627	-	60,627	-	0.00%
General	District Attorney	FELONY III	22C	61,360	22C	60,627	FELONY III	22F	65,289	-	65,289	4,662	7.69%	FELONY III	22C	60,627	-	60,627	-	0.00%
General	District Attorney	FELONY III	22C	61,360	22C	60,627	FELONY III	22F	65,289	-	65,289	4,662	7.69%	FELONY III	22C	60,627	-	60,627	-	0.00%
General	District Attorney	FELONY II	23D	69,358	23D	68,594	FELONY II	23G	73,868	-	73,868	5,274	7.69%	FELONY II	23D	68,594	-	68,594	-	0.00%
General	District Attorney	FELONY II	23C	82,350	23C	66,921	FELONY II	23G	73,868	-	73,868	6,947	10.38%	FELONY II	23C	66,921	-	66,921	-	0.00%
General	District Attorney						CIVIL PARALEGAL	17A	40,840	-	40,840	40,840	100.00%	CIVIL PARALEGAL	17A	40,840	-	40,840	40,840	100.00%
General	District Attorney						EVIDENCE ANALYST	14A	35,216	-	35,216	35,216	100.00%				-	-		
General	District Attorney	Total-Salaries		$1,438,410		$ 1,404,305	Total-Salaries		$ 1,582,881	$ 600	$ 1,583,481	$ 178,576	12.72%	Total-Salaries		$ 1,445,145	$ 600	$ 1,445,745	$ 40,840	2.91%

GALVESTON COUNTY PERSONNEL CHANGES 2016 (PRIOR TO RAISE AND SUPPLEMENT)

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY15 Current Position Grade	FY 2015 Current HR	FY16 Requested Position	FY2016 Requested Position Grade	FY2016 Requested Salary	FY2016 Certification Pay	FY2016 Requested Salary and Cert. Pay	Variance Requested Vs. FY 15	% Change	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Pay Scale Adopted	FY 16 Cert Pay	FY 16 Adopted Salary and Cert Pay	Variance Adopted Vs. FY 15	% Change
General	Personal Bond Office													DIRECTOR/JAIL POPULATION IMPACT CONTROL COORDINATOR	22F	65,289	-	65,289	65,289	100.00%
General	Personal Bond Office	Total-Salaries												Total-Salaries		$ 65,289	$ -	$ 65,289	$ 65,289	100.00%
General	Professional Services	INSURANCE ANALYST	19A	45,753	19A	45,079	BUDGET ANALYST	20C	49,760	-	49,760	4,681	10.38%	BUDGET ANALYST	20B	48,546	-	48,546	3,467	7.69%
General	Professional Services						PROFESSIONAL SERVICES ADMINISTRATIVE SUPPORT	12B	32.702	-	32.702	32.702	100.00%	PROFESSIONAL SERVICES ADMINISTRATIVE SUPPORT	12B	32.702		32.702	32.702	100.00%
General	Professional Services	Total-Salaries		$45,753		$ 45,079	Total-Salaries		$ 82,462	$ -	$ 82,462	$ 37,383	82.93%	Total-Salaries		$ 81,248	$ -	$ 81,248	$ 36,169	80.23%
General	Tax Assessor/Collector	CHIEF DEPUTY OF BUSINESS SERVICES (75%)	22O	61.762	22O	61.152	CHIEF DEPUTY OF BUSINESS SERVICES (100%)	22P	83.575	-	83.575	22.423	36.67%	CHIEF DEPUTY OF BUSINESS SERVICES (100%)	22O	81.537	-	81.537	20.385	33.33%
General	Tax Assessor/Collector	CHIEF DEPUTY OF PROPERTY TAX	22F	66.040	22F	65.288	CHIEF DEPUTY OF PROPERTY TAX	22H	68.594	-	68.594	3.306	5.06%	CHIEF DEPUTY OF PROPERTY TAX	22H	68.594	-	68.594	3.306	5.06%
General	Tax Assessor/Collector	BRANCH MANAGER	17A	41,497	17A	40,840	BRANCH MANAGER	17B	41,861	-	41,861	1,021	2.50%	BRANCH MANAGER	17B	41,861	-	41,861	1,021	2.50%
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11A	30.983	11A	30.367	PROPERTY TAX SPECIALIST	11B	31.126	-	31.126	759	2.50%	PROPERTY TAX SPECIALIST	11B	31.126	-	31.126	759	2.50%
General	Tax Assessor/Collector	CUSTOMER SERVICE REPRESENTATIVE	09A	27.616	09A	27.511	CUSTOMER SERVICE REPRESENTATIVE	09B	28.199		28.199	688	2.50%	CUSTOMER SERVICE REPRESENTATIVE	09B	28.199	-	28.199	688	2.50%
General	Tax Assessor/Collector	SENIOR PROPERTY TAX SPECIALIST (75%)	15F	31,892	15F	31,396	SENIOR PROPERTY TAX SPECIALIST (100%)	15H	43,980	-	43,980	12,584	40.08%	SENIOR PROPERTY TAX SPECIALIST (100%)	15G	42,908	-	42,908	11,512	36.67%
General	Tax Assessor/Collector	ACCOUNTING TECH II	13C	35.851	13A	33.519						(33.519)	-100.00%						(33.519)	-100.00%
General	Tax Assessor/Collector	ACCOUNTING TECH III	14C	37.641	14C	36.999	ACCOUNTING TECH III	14E	38.872	-	38.872	1.873	5.06%	ACCOUNTING TECH III	14D	37.924	-	37.924	925	2.50%
General	Tax Assessor/Collector	ADMINISTRATIVE SECRETARY (75%)	10A	22,186	10A	21,677	ADMINISTRATIVE SECRETARY (90%)	10C	27,330	-	27,330	5,653	26.08%	ADMINISTRATIVE SECRETARY (90%)	10B	26,663	-	26,663	4,986	23.00%
General	Tax Assessor/Collector	VOTER REGISTRATION SPECIALIST	11A	30.983	11A	30.367	VOTER REGISTRATION SPECIALIST	11A	30.367			-	0.00%	VOTER REGISTRATION SPECIALIST	11C	31.904			1.537	5.06%
General	Tax Assessor/Collector	SENIOR ACCOUNTING TECH	19B	46.884	19B	46.206	SENIOR ACCOUNTING TECH	19D	48.546	-	48.546	2.340	5.06%	SENIOR ACCOUNTING TECH	19D	48.546	-	48.546	2.340	5.06%
General	Tax Assessor/Collector	CHIEF DEPUTY OPERATIONS	22D	62.882	22D	62.142	CHIEF DEPUTY OPERATIONS	22F	65.289	-	65.289	3.147	5.06%	CHIEF DEPUTY OPERATIONS	22F	65.289	-	65.289	3.147	5.06%
General	Tax Assessor/Collector	CUSTOMER SERVICE REPRESENTATIVE 1 HT	09A	13.808	09A	13.759						(13.759)	-100.00%						(13.759)	-100.00%
General	Tax Assessor/Collector	PROPERTY TAX APPLICATIONS SPECIALIST	13A	34.148	13A	33.519						(33.519)	-100.00%						(33.519)	-100.00%
General	Tax Assessor/Collector	CUSTOMER SERVICE REPRESENTATIVE I	09A	28.116	09A	27.511	CUSTOMER SERVICE REPRESENTATIVE I	09B	28.199	-	28.199	688	2.50%	CUSTOMER SERVICE REPRESENTATIVE I	09B	28.199	-	28.199	688	2.50%
General	Tax Assessor/Collector						PROPERTY TAX SPECIALIST	13O	49.760	-	49.760	49.760	100.00%	PROPERTY TAX SPECIALIST	13O	49.760	-	49.760	49.760	100.00%
General	Tax Assessor/Collector						CUSTOMER SERVICE REPRESENTATIVE I	09A	27.511	-	27.511	27.511	100.00%	CUSTOMER SERVICE REPRESENTATIVE I	09A	27.511	-	27.511	27.511	100.00%
General	Tax Assessor/Collector	Total-Salaries		$572.289		$ 562.253	Total-Salaries		$ 613.209	$ -	$ 582.842	$ 50.956	9.06%	Total-Salaries		$ 610.021	$ -	$ 578.117	$ 47.768	8.50%
General	Tax Assessor/Collector TxDMV	BRANCH MANAGER	17A	41.497	17A	40.840	BRANCH MANAGER	17B	41.861	-	41.861	1.021	2.50%	BRANCH MANAGER	17B	41.861	-	41.861	1.021	2.50%
General	Tax Assessor/Collector TxDMV	ACCOUNTING TECH II	13G	39.522	13G	38.872	ACCOUNTING TECH II	13H	39.844	-	39.844	972	2.50%	ACCOUNTING TECH II	13G	38.872	-	38.872	-	0.00%
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09A	29.015	09A	27.511	CUSTOMER SERVICE REPRESENTATIVE 2	09B	28.199	-	28.199	688	2.50%	CUSTOMER SERVICE REPRESENTATIVE	09B	28.199	-	28.199	688	2.50%
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09B	28.807	09B	28.199	CUSTOMER SERVICE REPRESENTATIVE 2	09D	29.626	-	29.626	1.427	5.06%	CUSTOMER SERVICE REPRESENTATIVE	09B	28.199	-	28.199	-	0.00%
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	10A	29.515	10A	28.903	CUSTOMER SERVICE REPRESENTATIVE 2	10C	30.367	-	30.367	1.464	5.07%	CUSTOMER SERVICE REPRESENTATIVE 2	10C	30.367	-	30.367	1.464	5.07%
General	Tax Assessor/Collector TxDMV	Total-Salaries		$168,356		$ 164,325	Total-Salaries		$ 169,897	$ -	$ 169,897	$ 5,572	3.39%	Total-Salaries		$ 167,498	$ -	$ 167,498	$ 3,173	1.93%
General	Tax Assessor/Collector Collection	PROPERTY TAX APPLICATION SPECIALIST	13P	49.232	13P	48.546						(48.546)	-100.00%						(48.546)	-100.00%
General	Tax Assessor/Collector Collection	CUSTOMER SERVICE REPRESENTATIVE I	09A	28,116	09A	27,511						(27,511)	-100.00%						(27,511)	-100.00%
General	Tax Assessor/Collector Collection	CHIEF DEPUTY OF BUSINESS SERVICES (25%)	22O	20.587	22O	20.384						(20.384)	-100.00%						(20.384)	-100.00%
General	Tax Assessor/Collector Collection	SENIOR PROPERTY TAX SPECIALIST (25%)	15F	10.631	15F	10.465						(10.465)	-100.00%						(10.465)	-100.00%
General	Tax Assessor/Collector Collection	ADMINISTRATIVE SECRETARY (25%)	10A	7.329	10A	7.226	ADMINISTRATIVE SECRETARY (10%)	10C	3.037	-	3.037	(4.189)	-57.98%	ADMINISTRATIVE SECRETARY (10%)	10C	3.037	-	3.037	(4.189)	-57.98%
General	Tax Assessor/Collector Collection						ACCOUNTING TECHNICIAN II	13A	33.520	-	33.520	33.520	100.00%	ACCOUNTING TECHNICIAN II	13A	33.520	-	33.520	33.520	100.00%
General	Tax Assessor/Collector Collection						CUSTOMER SERVICE REPRESENTATIVE /HT	09A	13.756	-	13.756	13.756	100.00%	CUSTOMER SERVICE REPRESENTATIVE /HT	09A	13.756	-	13.756	13.756	100.00%
General	Tax Assessor/Collector Collection						PROPERTY TAX SPECIALIST	13B	34,358	-	34,358	34,358	100.00%	PROPERTY TAX SPECIALIST	13B	34,358	-	34,358	34,358	100.00%
General	Tax Assessor/Collector Collection	Total-Salaries		$115.895		$ 114.132	Total-Salaries		$ 84.670	$ -	$ 84.670	$ (29.462)	-25.81%	Total-Salaries		$ 84.670	$ -	$ 84.670	$ (29.462)	-25.81%
General	County Treasurer	ASSISTANT COUNTY TREASURER	22I	71,079	22I	70,308	ASSISTANT COUNTY TREASURER	22L	75,715	-	75,715	5,407	7.69%	ASSISTANT COUNTY TREASURER	22L	75,715	-	75,715	5,407	7.69%
General	County Treasurer	PAYROLL MANAGER	20C	50,450	20C	49,759	PAYROLL MANAGER	20F	53,586	-	53,586	3,827	7.69%	PAYROLL MANAGER	20F	53,586	-	53,586	3,827	7.69%
General	County Treasurer	ACCOUNTING TECHNICIAN	14F	39,844	14F	39,844	ACCOUNTANT	14H	41,861	-	41,861	2,017	5.06%	ACCOUNTANT	14F	39,844	-	39,844	-	0.00%
General	County Treasurer	SECRETARY/PAYROLL CLERK	11A	30,983	11A	30,367	ADMINISTRATIVE ASSISTANT	11B	31,126	-	31,126	759	2.50%	ADMINISTRATIVE ASSISTANT	11B	31,126	-	31,126	759	2.50%
General	County Treasurer	Total-Salaries		$192,356		$ 190,278	Total-Salaries		$ 202,288	$ -	$ 202,288	$ 12,010	6.31%	Total-Salaries		$ 200,271	$ -	$ 200,271	$ 9,993	5.25%

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General	Legal Department	FIRST ASST COUNTY ATTORNEY	25M	105,274	25M	104,374	FIRST ASST COUNTY ATTORNEY	25O	109,658	-	109,658	5,284	5.06%	FIRST ASST COUNTY ATTORNEY	25M	104,374	-	104,374	-	0.00%
General	Legal Department	SECOND ASST COUNTY ATTORNEY	24N	97,794	24N	96,921	SECOND ASST COUNTY ATTORNEY	24P	101,828	-	101,828	4,907	5.06%	SECOND ASST COUNTY ATTORNEY	25L	101,828	-	101,828	4,907	5.06%
General	Legal Department	STAFF ATTORNEY	23B	66,040	23B	65,288	STAFF ATTORNEY	23E	70,309	-	70,309	5,021	7.69%	STAFF ATTORNEY	23F	72,067	-	72,067	6,779	10.38%
General	Legal Department	PARALEGAL	16O	55,636	16O	54,925	PARALEGAL	16Q	57,706	-	57,706	2,781	5.06%	PARALEGAL	16Q	57,706	-	57,706	2,781	5.06%
General	Legal Department	EXECUTIVE ADMIN ASSISTANT	15A	37,641	15A	36,999	EXECUTIVE ADMIN ASSISTANT	15D	39,844	-	39,844	2,845	7.69%	EXECUTIVE ADMIN ASSISTANT	15D	39,844	-	39,844	2,845	7.69%
General	Legal Department	STAFF ATTORNEY					STAFF ATTORNEY	25E	85,665	-	85,665	85,665	100.00%	STAFF ATTORNEY	25E	85,665	-	85,665	85,665	100.00%
General	Legal Department	Total-Salaries		$362,385		$ 358,507	Total-Salaries		$ 379,345	$ -	$ 465,010	$ 106,503	29.71%	Total-Salaries		$ 461,484	$ -	$ 461,484	$ 102,977	28.72%
General	Human Resources	ASSISTANT HUMAN RESOURCES DIR	22H	69,358	22H	68,594	ASSISTANT HUMAN RESOURCES DIR	22H	68,594	-	68,594	-	0.00%	EMPLOYEE RELATIONS DIRECTOR	22H	68,594	-	68,594	-	0.00%
General	Human Resources	HR ANALYST	18E	47,544	18E	47,362	HR ANALYST	18E	47,362	-	47,362	-	0.00%	PAYROLL SPECIALIST	18E	47,362	-	47,362	-	0.00%
General	Human Resources	SENIOR HR ANALYST	19E	49,951	19E	49,760	SENIOR HR ANALYST	19E	49,760	-	49,760	-	0.00%	SENIOR BENEFITS ADVOCATE	19E	49,760	-	49,760	-	0.00%
General	Human Resources						SENIOR SAFETY SPECIALIST	19A	45,080	-	45,080	45,080	100.00%				-	-		
General	Human Resources	Total-Salaries		$166,854		$ 165,716	Total-Salaries		$ 210,796	$ -	$ 210,796	$ 45,080	27.20%	Total-Salaries		$ 165,716	$ -	$ 165,716	$ -	0.00%
General	Information Technology	CHIEF INFORMATION OFFICER	30E	141,410	30E	140,371	CHIEF INFORMATION OFFICER	30G	147,477	-	147,477	7,106	5.06%	CHIEF INFORMATION OFFICER	30E	140,371	-	140,371	-	0.00%
General	Information Technology	LAN/WAN COORDINATOR	12F	36,736	12F	36,097	LAN/WAN COORDINATOR	12H	37,924	-	37,924	1,827	5.06%	LAN/WAN COORDINATOR	12F	36,097	-	36,097	-	0.00%
General	Information Technology	APPLICATIONS SUPPORT SPECIALIST I	16A	39,522	16A	38,872	APPLICATIONS SUPPORT SPECIALIST I	16D	41,861	-	41,861	2,989	7.69%	APPLICATIONS SUPPORT SPECIALIST I	16A	38,872	-	38,872	-	0.00%
General	Information Technology	IT SERVICES MANAGER	20I	58,427	20I	57,706	IT SERVICES MANAGER	20M	63,696	-	63,696	5,990	10.38%	IT SERVICES MANAGER	20I	57,706	-	57,706	-	0.00%
General	Information Technology	ADMINISTRATION, PURCHASING AND BUDGET SUPERVISOR	20G	55,636	20G	54,925	ADMINISTRATION, PURCHASING AND BUDGET SUPERVISOR	20J	59,149	-	59,149	4,224	7.69%	ADMINISTRATION, PURCHASING AND BUDGET SUPERVISOR	20G	54,925	-	54,925	-	0.00%
General	Information Technology	SERVER ENTERPRISE SERVER LEAD	22O	82,350	22O	81,537	SERVER ENTERPRISE SERVER LEAD	22P	83,575	-	83,575	2,038	2.50%	SERVER ENTERPRISE SERVER LEAD	22O	81,537	-	81,537	-	0.00%
General	Information Technology	AUDIO VISUAL ENGINEER	20C	50,450	20C	49,759	AUDIO VISUAL ENGINEER	20F	53,586	-	53,586	3,827	7.69%	AUDIO VISUAL ENGINEER	20D	51,004	-	51,004	1,245	2.50%
General	Information Technology	TECHNICIAL SUPPORT SPEC LEAD	17M	55,636	17M	54,925	TECHNICIAL SUPPORT SPEC LEAD	17N	56,298	-	56,298	1,373	2.50%	TECHNICIAL SUPPORT SPEC LEAD	17M	54,925	-	54,925	-	0.00%
General	Information Technology	APPLICATION SUPPORT SPECIALIST I	16A	39,522	16A	38,872	APPLICATION SUPPORT SPECIALIST I	16D	41,861	-	41,861	2,989	7.69%	APPLICATION SUPPORT SPECIALIST I	16A	38,872	-	38,872	-	0.00%
General	Information Technology	SYSTEMS ADMINISTRATOR LEAD-IFAS	23E	71,079	23E	70,308	SYSTEMS ADMINISTRATOR LEAD-IFAS	23H	75,715	-	75,715	5,407	7.69%	SYSTEMS ADMINISTRATOR LEAD-IFAS	23G	73,868	-	73,868	3,560	5.06%
General	Information Technology	SENIOR INFRASTRUCTURE LEAD	26C	90,847	26C	90,001	SENIOR INFRASTRUCTURE LEAD	26D	92,251	-	92,251	2,250	2.50%	SENIOR INFRASTRUCTURE LEAD	26C	90,001	-	90,001	-	0.00%
General	Information Technology	SHAREPOINT TEAM LEAD	21B	54,291	21B	53,586	SHAREPOINT TEAM LEAD	21E	57,706	-	57,706	4,120	7.69%	SHAREPOINT TEAM LEAD	21B	53,586	-	53,586	-	0.00%
General	Information Technology	GRAPHICS SPECIALIST	15A	37,641	15A	36,999	GRAPHICS SPECIALIST	15D	39,844	-	39,844	2,845	7.69%	GRAPHICS SPECIALIST	15A	36,999	-	36,999	-	0.00%
General	Information Technology	BUSINESS APPLICATION INTERN	07A	7,669	07A	7,669								PART TIME BUISINESS APPLICATIONS SUPPORT	07A	17,012	-	17,012	9,343	121.83%
General	Information Technology	PMO MANAGER					PMO MANAGER	24A	70,309	-	70,309	70,309	100.00%							
General	Information Technology	PROJECT MANAGER					PROJECT MANAGER	20A	47,362	-	47,362	47,362	100.00%							
General	Information Technology	PROJECT MANAGER					PROJECT MANAGER	20A	47,362	-	47,362	47,362	100.00%							
General	Information Technology	VOICE/DATA INFRASTRUCTURE SPECIALIST					VOICE/DATA INFRASTRUCTURE SPECIALIST	19A	45,080	-	45,080	45,080	100.00%							
General	Information Technology	TECHNICAL SUPPORT SPECIALIST					TECHNICAL SUPPORT SPECIALIST	16A	38,872	-	38,872	38,872	100.00%							
General	Information Technology	CUSTOMER SUPPORT SPECIALIST II					CUSTOMER SUPPORT SPECIALIST II	16A	38,872	-	38,872	38,872	100.00%							
General	Information Technology	CUSTOMER SUPPORT SPECIALIST I					CUSTOMER SUPPORT SPECIALIST I	14A	35,216	-	35,216	35,216	100.00%							
General	Information Technology	APPLICATION SUPPORT SPECIALIST					APPLICATION SUPPORT SPECIALIST	16A	38,872	-	38,872	38,872	100.00%							
General	Information Technology	APPLICATION SUPPORT SPECIALIST					APPLICATION SUPPORT SPECIALIST	16A	38,872	-	38,872	38,872	100.00%							
General	Information Technology	Total-Salaries		$821,216		$ 811,627	Total-Salaries		$ 1,251,760	$ -	$ 1,251,760	$ 447,802	55.17%	Total-Salaries		$ 825,775	$ -	$ 825,775	$ 14,148	1.74%
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16M	52,980	16M	52,279	FACILITIES TECHNICIAN III	16M	52,279	-	52,279	-	0.00%	FACILITIES TECHNICIAN III	16N	53,586	-	53,586	1,307	2.50%
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN II	14G	41,497	14G	40,840	FACILITIES TECHNICIAN II	14I	42,908	-	42,908	2,068	5.06%	FACILITIES TECHNICIAN II	14I	42,908	-	42,908	2,068	5.06%
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN II	12K	41,497	12K	40,840	FACILITIES TECHNICIAN II	14G	40,840	-	40,840	-	0.00%	FACILITIES TECHNICIAN II	14G	40,840	-	40,840	-	0.00%
General	Facilities Services & Maintenance	FACILITIES MECHANIC I	12A	32,026	12A	31,904	FACILITIES TECHNICIAN I	12A	31,904	-	31,904	-	0.00%	FACILITIES TECHNICIAN I	12A	31,904	-	31,904	-	0.00%
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I					FACILITIES TECHNICIAN I	12A	31,904	-	31,904	31,904	100.00%	FACILITIES TECHNICIAN I	12A	31,904	-	31,904	-	100.00%
General	Facilities Services & Maintenance													PROPERTY MANAGER	23B	65,289	-	65,289	65,289	100.00%
General	Facilities Services & Maintenance	Total-Salaries		$ 168,000		$ 165,863	Total-Salaries		$ 199,835	$ -	$ 147,556	$ 33,972	20.48%	Total-Salaries		$ 266,431	$ -	$ 266,431	$ 68,664	41.40%
General	County Architect	ADMINISTRATIVE ASSISTANT		-		-	ADMINISTRATIVE ASSISTANT	09A	27,511	-	27,511	27,511	100.00%							
General	County Architect	Total-Salaries		-		$ -	Total-Salaries		$ 27,511	$ -	$ 27,511	$ 27,511	100.00%	Total-Salaries		$ -	$ -	$ -	$ -	

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General	Fleet-Galveston	WAGE COMPLIANCE/UTILITIES OFFICER	14P	51,700	14P	51,004						(51,004)	-100.00%						(51,004)	-100.00%
General	Fleet-Galveston	MECHANIC HELPER	09C	29,515	09C	28,903	MECHANIC I	12A	31,904	-	31,904	3,001	10.38%	MECHANIC I	12A	31,904		31,904	3,001	10.38%
General	Fleet-Galveston	FLEET MANAGER	24E	77,906	24E	77,608	FLEET MANAGER	24E	77,608	-	77,608	-	0.00%	FLEET DIRECTOR	24E	77,608		77,608	-	0.00%
General	Fleet-Galveston	FLEET ADMINISTRATIVE ASSISSTANT										-	100.00%	FLEET ADMINISTRATIVE ASSISSTANT	14A	35,216	-	35,216	35,216	100.00%
General	Fleet-Galveston	MECHANIC II												MECHANIC II	14A	35,216	-	35,216	35,216	100.00%
General	Fleet-Galveston	Total-Salaries		$ 159,121		$ 157,515	Total-Salaries		$ 109,512	$ -	$ 109,512	$ (48,003)	-30.48%	Total-Salaries		$ 179,944	$ -	$ 179,944	$ 22,429	14.24%
General	County Engineer	CRIME ANALYST II (20%)			16K	9,952	CRIME ANALYST II	16K	9,952	-	9,952	-	0.00%						(9,952)	-100.00%
General	County Engineer													GAME ROOM COMPLICANE OFFICER	20C	49,760	-	49,760	49,760	100.00%
General	County Engineer	Total-Salaries		$ -		$ 9,952	Total-Salaries		$ 9,952	$ -	$ 9,952	$ -	0.00%	Total-Salaries		$ 49,760	$ -	$ 49,760	$ 39,808	400.00%
General	Administration/Sheriff	SENIOR ACCOUNTANT	20C	50,450	20C	49,759	SENIOR FINANCIAL OFFICER	20D	51,004	-	51,004	1,245	2.50%	SENIOR FINANCIAL COORDINATOR	20D	51,004	-	51,004	1,245	2.50%
General	Administration/Sheriff	ADMINISTRATIVE MANAGER	14B	36,736	14B	36,096	ADMINISTRATIVE MANAGER	15B	37,924	-	37,924	1,828	5.06%	ADMINISTRATIVE MANAGER	15B	37,924	-	37,924	1,828	5.06%
General	Administration/Sheriff													CRIME ANALYST II (20%)	16K	9,952			9,952	100.00%
General	Administration/Sheriff	Total-Salaries		$ 87,186		$ 85,855	Total-Salaries		$ 88,928	$ -	$ 88,928	$ 3,073	3.58%	Total-Salaries		$ 98,880	$ -	$ 88,928	$ 13,025	15.17%
General	Identification/Sheriff	OFFICE MANAGER	12A	33.726	12A	31.904	OFFICE COORDINATOR	14A	35.216	-	35.216	3.312	10.38%	OFFICE COORDINATOR	13C	35.216	-	35.216	3.312	10.38%
General	Identification/Sheriff	Total-Salaries		$ 33.726		$ 31.904	Total-Salaries		$ 35.216	$ -	$ 35.216	$ 3.312	10.38%	Total-Salaries		$ 35.216	$ -	$ 35.216	$ 3.312	10.38%
General	MHMR/Sheriff	OFFICE MANAGER	12B	33.327	12B	32.702	OFFICE COORDINATOR	14A	35.216	-	35.216	2.514	7.69%	OFFICE COORDINATOR	13C	35.216	-	35.216	2.514	7.69%
General	MHMR/Sheriff	Total-Salaries		$ 33.327		$ 32.702	Total-Salaries		$ 35.216	$ -	$ 35.216	$ 2.514	7.69%	Total-Salaries		$ 35.216	$ -	$ 35.216	$ 2.514	7.69%
General	Corrections/Sheriff	OFFICE MANAGER	14A	35.851	14A	35.216	OFFICE COORDINATOR	14A	35.216	-	35.216	-	0.00%	OFFICE COORDINATOR	13C	35.216	-	35.216	-	0.00%
General	Corrections/Sheriff	MAIL CLERK	07D	27.443	07D	26.840	MAIL SERVICES CLERK	8B	26.840	-	26.840	-	0.00%	MAIL SERVICES CLERK	8B	26.840	-	26.840	-	0.00%
General	Corrections/Sheriff	MAIL CLERK	07A	25.519	07A	24.923	MAIL SERVICES CLERK	8B	26.840	-	26.840	1.917	7.69%	MAIL SERVICES CLERK	8B	26.840	-	26.840	1.917	7.69%
General	Corrections/Sheriff	BOND CLERK	09A	28.116	09A	27.511	JAILER	15A	36.999	-	36.999	9.488	34.49%	JAILER	15A	36.999	-	36.999	9.488	34.49%
General	Corrections/Sheriff	Total-Salaries		$ 116.929		$ 114.490	Total Salaries		$ 125.895	$ -	$ 125.895	$ 11.405	9.96%	Total Salaries		$ 125.895	$ -	$ 125.895	$ 11.405	9.96%
General	Warrants/Sheriff	WARRANT CLERK	10A	29.515	10A	28.903	WARRANT CLERK	11C	31.904	-	31.904	3.001	10.38%	WARRANT CLERK	11B	31.126	-	31.126	2.223	7.69%
General	Warrants/Sheriff	WARRANT CLERK	10A	29.515	10A	28.903	WARRANT CLERK	11C	31.904	-	31.904	3.001	10.38%	WARRANT CLERK	11B	31.126	-	31.126	2.223	7.69%
General	Warrants/Sheriff	WARRANT CLERK	10A	29.515	10A	28.903	WARRANT CLERK	11A	30.367	-	30.367	1.464	5.07%	WARRANT CLERK	11A	30.367	-	30.367	1.464	5.07%
General	Warrants/Sheriff	OFFICE MANAGER	12C	33.648	12C	33.519	OFFICE COORDINATOR	14C	36.999	-	36.999	3.480	10.38%	OFFICE COORDINATOR	14C	36.999	-	36.999	3.480	10.38%
General	Warrants/Sheriff	Total-Salaries		$ 122.193		$ 120.228	Total-Salaries		$ 131.174	$ -	$ 131.174	$ 10.946	9.10%	Total-Salaries		$ 129.618	$ -	$ 129.618	$ 9.390	7.81%
General	County Sheriff - Commissary	SENIOR ACCOUNTANT	18A	43,573	18A	42,908	COMMISARY FINANCIAL COORDINATOR	18A	42,908	-	42,908	-	0.00%	COMMISARY FINANCIAL COORDINATOR	18A	42,908	-	42,908	-	0.00%
General	County Sheriff - Commissary	Total-Salaries				$ 42.908	Total-Salaries		$ 42.908	$ -	$ 42.908	$ -	0.00%	Total-Salaries		$ 42.908	$ -	$ 42.908	$ -	0.00%
General	Constable Precinct #2-B						RESERVE DEPUTY CONSTABLE PRECINCT 2-B	000	1,200	-	1,200	1,200	100.00%	RESERVE DEPUTY CONSTABLE PRECINCT 2-B	000	1,200	-	1,200	1,200	100.00%
General	Constable Precinct #2-B	Total Salaries		$ -		$ -	Total-Salaries		$ 1,200	$ -	$ 1,200	$ 1,200	100.00%	Total-Salaries		$ 1,200	$ -	$ 1,200	$ 1,200	100.00%
General	Constable Precinct #3-A	DEPUTY CONSTABLE PRECINCT 3-A (19.5)	15D	31,233	15D	39,844	DEPUTY CONSTABLE PRECINCT 3-A	15F	41,861	1,200	43,061	2,017	5.06%	DEPUTY CONSTABLE PRECINCT 3-A	15F	41,861	1,200	43,061	2,017	5.06%
General	Constable Precinct #3-A	DEPUTY CONSTABLE PRECINCT 3-A (19.5)	15K	36,871	15K	47,362	DEPUTY CONSTABLE PRECINCT 3-A	15M	49,760	1,200	50,960	2,398	5.06%	DEPUTY CONSTABLE PRECINCT 3-A	15M	49,760	1,200	50,960	2,398	5.06%
General	Constable Precinct #3-A	CONSTABLES CLERK PRECINCT 3-A (19.5)	10D	23,345	10A	28,903	DEPUTY CONSTABLE PRECINCT 3-A	15A	36,999	-	36,999	8,096	28.01%	DEPUTY CONSTABLE PRECINCT 3-A	15A	36,999	-	36,999	8,096	28.01%
General	Constable Precinct #3-A	PART TIME DEPUTY CONSTABLE PRECINCT 3-A (19.5)	15A	13,874	15A	18,502	PART TIME DEPUTY CONSTABLE PRECINCT 3-A	15C	19,436	-	19,436	934	5.05%	PART TIME DEPUTY CONSTABLE PRECINCT 3-A	15C	19,436	-	19,436	934	5.05%
General	Constable Precinct #3	Total-Salaries		$ 105,323		$ 134,611	Total-Salaries		$ 148,056	$ 2,400	$ 150,456	$ 13,445	9.99%	Total-Salaries		$ 148,056	$ 2,400	$ 150,456	$ 13,445	9.99%
General	Constable Precinct #1-B						CONSTABLE CLERK-PRECINCT 1-B	10A	28,904	-	28,904	28,904	100.00%							
General	Constable Precinct #1-B						DEPUTY CONSTABLE PRECINCT 1-B	15A	36,999	-	36,999	36,999	100.00%	DEPUTY CONSTABLE PRECINCT 1-B	15A	36,999	-	36,999	36,999	100.00%
General	Constable Precinct #5	Total-Salaries		$ -		$ -	Total-Salaries		$ 65,903	$ -	$ 65,903	$ 65,903	100.00%	Total-Salaries		$ 36,999	$ -	$ 36,999	$ 36,999	100.00%

GALVESTON COUNTY PERSONNEL CHANGES 2016 (PRIOR TO RAISE AND SUPPLEMENT)

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY15 Current Position Grade	FY 2015 Current HR	FY16 Requested Position	FY2016 Requested Position Grade	FY2016 Requested Salary	FY2016 Certification Pay	FY2016 Requested Salary and Cert. Pay	Variance Requested Vs. FY 15	% Change	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Pay Scale Adopted	FY 16 Cert Pay	FY 16 Adopted Salary and Cert Pay	Variance Adopted Vs. FY 15	% Change
General	Emergency Management	FINANCE/ADMIN SECTION CHIEF	14A	35,851	14A	35,216	FINANCE/ADMIN SECTION CHIEF	14A	35,216	-	35,216	-	0.00%	OFFICE COORDINATOR	14D	37,924	-	37,924	2,708	7.69%
General	Emergency Management	Total-Salaries		$ 35,851		$ 35,216	Total-Salaries		$ 35,216	$ -	$ 35,216	$ -	0.00%	Total-Salaries		$ 37,924	$ -	$ 37,924	$ 2,708	7.69%
General	Public Health	SENIOR SANITARIAN	18F	49,232	18F	48,546														
General	Public Health	Total-Salaries		$ 49,232		$ 48,546								Total-Salaries		$ -	$ -	$ -	$ -	0.00%
General	Contract Services	PROFESSIONAL SERVICES ADMINISTRATIVE SUPPORT	12B	33,327	12B	32,702													(32,702)	-100.00%
General	Contract Services	Total-Salaries		$ 33,327		$ 32,702	Total-Salaries		$ -	$ -	$ -			Total-Salaries		$ -	$ -	$ -	$ (32,702)	-100.00%
General	Senior Citizens	MANAGER JOHNSON COMMUNITY CENTER (50%)	16A	19,761	16A	19,436	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,436	-	19,436	-	0.00%	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,436	-	19,436	-	0.00%
General	Senior Citizens	SENIOR CENTERS MANAGER (50%)	16F	22,325	16F	21,990	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16F	21,990	-	21,990	-	0.00%	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16F	21,990	-	21,990	-	0.00%
General	Senior Citizens	CENTER MANAGER DICKINSON (50%)	16A	19,761	16A	19,436	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,436	-	19,436	-	0.00%	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,436	-	19,436	-	0.00%
General	Senior Citizens	Total-Salaries		$ 61,847		$ 60,862	Total-Salaries		$ 60,862	$ -	$ 60,862	$ -	0.00%	Total-Salaries		$ 60,862	$ -	$ 60,862	$ -	0.00%
General	Parks Division	PARKS FACILITY MAINTENANCE TECHNICIAN	12C	34.148	10G	33.520	PARKS FACILITY MAINTENANCE TECHNICIAN	12C	33.520	-	33.520	-	0.00%	PARKS FACILITY MAINTENANCE TECHNICIAN	12C	33.520	-	33.520	-	0.00%
General	Parks Division	PARKS FACILITY MAINTENANCE TECHNICIAN	10C	30,983	10A	28,903	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	31,904	-	31,904	3,001	10.38%	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	31,904	-	31,904	3,001	10.38%
General	Parks Division	MECHANIC II	14A	35.851	14A	35.216	MECHANIC II	14A	35.216			-	0.00%						(35.216)	-100.00%
General	Parks Division	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32.526	10E	31.904	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	31.904	-	31.904	-	0.00%	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	31.904	-	31.904	-	0.00%
General	Parks Division						PARKS MAINTENANCE WORKER	08A	26.185	-	26.185	26.185	100.00%							
General	Parks Division						PARKS MAINTENANCE WORKER	08A	26.185	-	26.185	26.185	100.00%							
General	Parks Division						SENIOR PARKS MAINTENANCE WORKER	10A	28.904	-	28.904	28.904	100.00%							
General	Parks Division						PART TIME PARK AIDE	02C	10.228	-	10.228	10.228	100.00%							
General	Parks Division						PART TIME PARK AIDE	02C	10.228	-	10.228	10.228	100.00%							
General	Parks Division	Total-Salaries		$ 133.508		$ 129.543	Total-Salaries		$ 234.274		$ 199.058	$ 104.731	80.85%	Total-Salaries		$ 97.328	$ -	$ 97.328	$ (32.215)	-24.87%
General	AgriLife Extension													ADMINISTRATIVE ASSISSTANT	12A	31.904	-	31.904	31.904	100.00%
General	AgriLife Extension	Total Salaries												Total-Salaries		$ 31.904	$ -	$ 31.904	$ 31.904	100.00%
CC Archive Records	CC Archive Records	ARCHIVE SUPERVISOR					ARCHIVE SUPERVISOR	16I	47.362	-	47.362	47.362	100.00%	ARCHIVE SUPERVISOR	16I	47.362	-	47.362	47.362	100.00%
CC Archive Records	CC Archive Records	Total-Salaries		$ -		$ -	Total-Salaries		$ 47.362	$ -	$ 47.362	$ 47.362	100.00%	Total-Salaries		$ 47.362	$ -	$ 47.362	$ 47.362	100.00%
Economic Development	Economic Development													ECONOMIC DEVELOPMENT DIRECTOR	30B	130.348	-	130.348	130.348	100.00%
Economic Development	Economic Development													SALARIES/(UNALLOCATED)		19.652	-	19.652	19.652	100.00%
Economic Development	Economic Development													Total-Salaries		$ 150.000	$ -	$ 150.000	$ 150.000	100.00%
DC Records Management	District Clerk Records Management	DEPUTY DISTRICT CLERK (50%)	10D	15.623	10D	15.563			-	-	-								(15.563)	-100.00%
DC Records Management	District Clerk Records Management	Total-Salaries		$ 15.623		$ 15.563	Total-Salaries		$ -	$ -	$ -	$ -	-100.00%	Total-Salaries		$ -	$ -	$ -	$ (15.563)	-100.00%
Tx Assessor/ Collector	Voter Registration	VOTER REGISTRATION-TEMP	000	31.414	000	31.294	VARIOUS TEMPORARY EMPLOYEES	000	28.000	-	28.000	(3.294)	-10.53%	VARIOUS TEMPORARY EMPLOYEES	000	28.000	-	28.000	(3.294)	-10.53%
Tx Assessor/ Collector	Voter Registration	Total Temporary Help		$ 31.414		$ 31.294	Total Temporary Help		$ 28.000	$ -	$ 28.000	$ (3.294)	-10.53%	Total Temporary Help		$ 28.000	$ -	$ 28.000	$ (3.294)	-10.53%
Road and Bridge	Road and Bridge - Administration	FINANCE & ADMINISTRATION SUPERVISOR	20A	48.044	18A	42.907	FINANCE & ADMINISTRATION SUPERVISOR	18A	42.907	-	42.907	-	0.00%	FINANCE & ADMINISTRATION SUPERVISOR	18C	45.080	-	45.080	2.173	5.06%
Road and Bridge	Road and Bridge - Administration	ADMINISTRATIVE ASSISTANT	12A	32.526	12A	31.904	ADMINISTRATIVE ASSISTANT	12A	31.904	-	31.904	-	0.00%						(31.904)	-100.00%
Road and Bridge	Road and Bridge - Administration	OFFICE AND SIGN COORDINATOR										-	0.00%	OFFICE AND SIGN COORDINATOR	14A	35,216	-	35,216	35,216	100.00%
Road and Bridge	Road and Bridge - Administration	OFFICE AND SIGN COORDINATOR										-	0.00%	OFFICE AND SIGN COORDINATOR	14A	35.216	-	35.216	35.216	100.00%
Road and Bridge	Road and Bridge - Administration	Total-Salaries		$ 80.570		$ 74.811	Total-Salaries		$ 74.811	$ -	$ 74.811	$ -	0.00%	Total-Salaries		$ 115.512	$ -	$ 115.512	$ 40.701	54.41%
Road and Bridge	F.M. Lateral Road	ACCOUNTING TECHNICIAN	12A	32.526	12A	31.904	ACCOUNTING TECHNICIAN	12A	31.904	-	31.904	-	0.00%						(31.904)	-100.00%
Road and Bridge	F.M. Lateral Road	Total-Salaries		$ 32.526		$ 31.904	Total-Salaries		$ 31.904	$ -	$ 31.904	$ -	0.00%	Total-Salaries		$ -	$ -	$ -	$ (31.904)	-100.00%

GALVESTON COUNTY PERSONNEL CHANGES 2016 (PRIOR TO RAISE AND SUPPLEMENT)

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY15 Current Position Grade	FY 2015 Current HR	FY16 Requested Position	FY2016 Requested Position Grade	FY2016 Requested Salary	FY2016 Certification Pay	FY2016 Requested Salary and Cert. Pay	Variance Requested Vs. FY 15	% Change	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Pay Scale Adopted	FY 16 Cert Pay	FY 16 Adopted Salary and Cert Pay	Variance Adopted Vs. FY 15	% Change
Galveston County Flood Control	Flood Control	ROAD PROJECT COORDINATOR	15F	42,522	15F	41,861	ROAD PROJECT COORDINATOR	15F	41,861	-	41,861	-	0.00%						(41,861)	-100.00%
Galveston County Flood Control	Flood Control	Total-Salaries		$ 42,522		$ 41,861	Total-Salaries		$ 41,861	$ -	$ 41,861	$ -	0.00%	Total-Salaries		$ -	$ -	$ -	$ (41,861)	-100.00%
Galveston County Flood Control	Building Inspector	PERMIT TECHNICIAN	10A	29,515	10A	28,903	PERMIT TECHNICIAN	11B	31,126	-	31,126	2,223	7.69%	PERMIT TECHNICIAN	11B	31,126	-	31,126	2,223	7.69%
Galveston County Flood Control	Building Inspector	Total-Salaries		$29,515		$ 28,903	Total-Salaries		$ 31,126	$ -	$ 31,126	$ 2,223	7.69%	Total-Salaries		$ 31,126	$ -	$ 31,126	$ 2,223	7.69%
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR					SPRAY OPERATOR	10A	28,904	-	28,904	28,904	100.00%							
Galveston County Mosquito Control	Mosquito Control District	Total-Salaries		$ -		$ -	Total-Salaries		$ 28,904	$ -	$ 28,904	$ 28,904	100.00%	Total-Salaries		$ -	$ -	$ -	$ -	0.00%
Galveston County Beach and Parks	Beach Maintenance	BOLIVAR BEACH PK STICK ATTEND	02C	9,772	02C	10,223						(10,223)	-100.00%						(10,223)	-100.00%
Galveston County Beach and Parks	Beach Maintenance	BOLIVAR BEACH PK STICK ATTENDA	02C	9,772	02A	10,223						(10,223)	-100.00%						(10,223)	-100.00%
Galveston County Beach and Parks	Beach Maintenance	Total-Salaries		$ 19,544		$ 20,446	Total-Salaries		$ -	$ -	$ -	$ (20,446)	-100.00%	Total-Salaries		$ -	$ -	$ -	$ (20,446)	-100.00%
Galveston County Beach and Parks	Beach Maintenance	PARK AIDE SEASONAL	02A	19,884	02A	19,808	BEACH PARKING STICKER AMBASSADOR	02A	42,000	-	42,000	22,192	112.04%	BEACH PARKING STICKER AMBASSADOR	02A	42,000	-	42,000	22,192	112.04%
		Total Temporary Help		$ 19,884		$ 19,808	Total Temporary Help		$ 42,000	$ -	$ 42,000	$ 22,192	112.04%	Total Temporary Help		$ 42,000	$ -	$ 42,000	$ 22,192	112.04%
		GRAND TOTALS		**$ 6,964,301**		**$ 7,085,124**			**$ 8,372,530**			**$ 1,491,419**	**21.05%**			**$ 7,694,778**	**$ 3,000**	**$ 7,655,922**	**$ 606,644**	**8.56%**

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	General Government	ECONOMIC DEVELOPMENT DIRECTOR	000	152,250							
General	General Government	ASSOCIATE FAMILY JUDGE	30C		ASSOCIATE FAMILY JUDGE (30%)	30C	40,833	ASSOCIATE FAMILY JUDGE (30%)	30C	40,833	
General	General Government	Budget Contingency		581,735	Budget Contingency-Sheriff		540,220	Budget Contingency-Sheriff		540,220	
General	General Government				Budget Contingency-Constables		115,000	Budget Contingency-Constables		115,000	
General	General Government				Budget Contigency-District Attorney		60,436	Budget Contingency-District Attorney		60,436	
General	General Government	Tax Assessor Collector Position		27,616	Tax Assessor Collector		-	Tax Assessor Collector		-	
General	General Government	Salary Lapse		(150,000)	Salary Lapse		-	Salary Lapse		-	
General	General Government	Total-Salaries		611,601	Total-Salaries		$ 756,489	Total-Salaries		$ 756,489	$ 756,500
General	General Government	ELIM/VAC-DEP CONST #4	15A	37,641	ELIM/VAC-DEP CONST #4	15A	38,054	ELIM/VAC-DEP CONST #4	15A	38,054	
General	General Government	Total-Salaries		$37,641	Total-Salaries		$ 38,054	Total-Salaries		$ 38,054	$ 38,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Judge	COUNTY JUDGE	000	157,804	COUNTY JUDGE	000	167,400	COUNTY JUDGE	000	167,400	
General	County Judge	ADMINISTRATIVE ASSISTANT	12A	32,526	ADMNISTRATIVE ASSISTANT	12A	32,883	ADMNISTRATIVE ASSISTANT	12A	32,883	
General	County Judge	CHIEF OF STAFF	22F	65,789	CHIEF OF STAFF	22H	70,123	CHIEF OF STAFF	22H	70,123	
General	County Judge	OFFICE COORDINATOR	120	45,753	OFFICE COORDINATOR	12O	46,256	OFFICE COORDINATOR	12O	46,256	
General	County Judge	JAIL POPULATION IMPACT CONTROL UNIT COORDINATOR	23B	65,288							
General	County Judge	TOTAL-SALARIES		$367,160	Total-Salaries		$ 316,662	Total-Salaries		$ 316,662	$ 316,700

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Commissioner Precinct 1	COMMISSIONER	000	98,728	COMMISSIONER	000	100,319	COMMISSIONER	000	100,319	
General	County Commissioner Precinct 1	POLICY AND CONSTITUENT ADVISOR	19A	45,253	POLICY AND CONSTITUENT ADVISOR	19A	46,256	POLICY AND CONSTITUENT ADVISOR	19A	46,256	
General	County Commissioner Precinct 1	Total-Salaries		$143,981	Total-Salaries		$ 146,575	Total-Salaries		$ 146,575	$ 146,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Commissioner Precinct 2	COMMISSIONER	000	98,728	COMMISSIONER	000	100,319	COMMISSIONER	000	100,319	
General	County Commissioner Precinct 2	OFFICE COORDINATOR	12O	45,753	OFFICE COORDINATOR	12O	46,256	OFFICE COORDINATOR	12O	46,256	
General	County Commissioner Precinct 2	Total-Salaries		$144,481	Total-Salaries		$ 146,575	Total-Salaries		$ 146,575	$ 146,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Commissioner Precinct 3	COMMISSIONER	000	98,728	COMMISSIONER	000	100,319	COMMISSIONER	000	100,319	
General	County Commissioner Precinct 3	OFFICE COORDINATOR	120	45,753	OFFICE COORDINATOR	12O	46,256	OFFICE COORDINATOR	12O	46,256	
General	County Commissioner Precinct 3	Total-Salaries		$144,481	Total-Salaries		$ 146,575	Total-Salaries		$ 146,575	$ 146,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Commissioner Precinct 4	COMMISSIONER	000	98,728	COMMISSIONER	000	100,319	COMMISSIONER	000	100,319	
General	County Commissioner Precinct 4	POLICY & CONSTITUENT ADVISOR	19A	45,253	POLICY & CONSTITUENT ADVISOR	19A	45,756	POLICY & CONSTITUENT ADVISOR	19A	45,756	
General	County Commissioner Precinct 4	Total-Salaries		$143,981	Total-Salaries		$ 146,075	Total-Salaries		$ 146,075	$ 146,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Clerk	COUNTY CLERK	000	97,380	COUNTY CLERK	000	98,946	COUNTY CLERK	000	98,946	
General	County Clerk	CHIEF DEUPTY COUNTY CLERK-COURTS	22H	69,358	CHIEF DEUPTY COUNTY CLERK-COURTS	22H	70,123	CHIEF DEUPTY COUNTY CLERK-COURTS	22H	70,123	
General	County Clerk	INDEXING SUPERVISOR	12M	43,573	INDEXING SUPERVISOR	14A	36,244	INDEXING SUPERVISOR	14A	36,244	
General	County Clerk	SENIOR DEPUTY COUNTY CLERK-ACCT	17A	41,497	SENIOR DEPUTY COUNTY CLERK-ACCT	17A	41,953	SENIOR DEPUTY COUNTY CLERK-ACCT	17A	41,953	
General	County Clerk	COURT CLERK COORDINATOR	14A	35,851	COURT CLERK COORDINATOR SUPERVISOR	16A	39,955	COURT CLERK COORDINATOR SUPERVISOR	16A	39,955	
General	County Clerk	RECORDING SUPERVISOR	12A	32,526	RECORDING SUPERVISOR	12A	32,883	RECORDING SUPERVISOR	12A	32,883	
General	County Clerk	COURT CLERK COORDINATOR	14A	35,851	COURT CLERK COORDINATOR SUPERVISOR	16A	39,955	COURT CLERK COORDINATOR SUPERVISOR	16A	39,955	
General	County Clerk	PROBATE COURT SUPERVISOR	16A	39,522	PROBATE COURT SUPERVISOR	16A	39,955	PROBATE COURT SUPERVISOR	16A	39,955	
General	County Clerk	VITAL STAT/BBM MANAGER	14G	41,497	VITAL RECORDS AND BBM MANAGER	16A	39,955	VITAL RECORDS AND BBM MANAGER	16A	39,955	
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
General	County Clerk	COURT CLERK	11A	30,983	COURT CLERK	11A	31,323	COURT CLERK	11A	31,323	
General	County Clerk	CHIEF DEPUTY COUNTY CLERK-AD	19B	46,884	CHIEF DEPUTY COUNTY CLERK-AD	19B	47,400	CHIEF DEPUTY COUNTY CLERK-AD	19B	47,400	
General	County Clerk	CHIEF DEPUTY COUNTY CLERK-RECORDS	22H	69,358	CHIEF DEPUTY COUNTY CLERK-RECORDS	22H	70,123	CHIEF DEPUTY COUNTY CLERK-RECORDS	22H	70,123	
General	County Clerk	SENIOR DEPUTY COUNTY CLERK	11C	32,526	SENIOR DEPUTY COUNTY CLERK	11C	32,883	SENIOR DEPUTY COUNTY CLERK	11C	32,883	
General	County Clerk	SENIOR MICROFILMING TECHNICIAN	12A	32,026	SENIOR MICROFILMING TECHNICIAN	12A	32,883	SENIOR MICROFILMING TECHNICIAN	12A	32,883	
General	County Clerk	SENIOR COURT CLERK	12A	32,526	SENIOR COURT CLERK	12A	32,883	SENIOR COURT CLERK	12A	32,883	
General	County Clerk	SENIOR COURT CLERK	14A	35,851	SENIOR COURT CLERK	14A	36,244	SENIOR COURT CLERK	14A	36,244	
General	County Clerk	DEPUTY COUNTY CLERK	10E	32,526	DEPUTY COUNTY CLERK	10E	32,883	DEPUTY COUNTY CLERK	10E	32,883	
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK III	12A	32,883	DEPUTY COUNTY CLERK III	12A	32,883	
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
General	County Clerk	COURT CLERK	11A	30,983	COURT CLERK	11A	31,323	COURT CLERK	11A	31,323	
General	County Clerk	COURT CLERK COORDINATOR	14A	35,851	COURT CLERK COORDINATOR	14A	36,244	COURT CLERK COORDINATOR	14A	36,244	
General	County Clerk	SENIOR COURT CLERK	12A	32,526	SENIOR COURT CLERK	12A	32,883	SENIOR COURT CLERK	12A	32,883	
General	County Clerk	SR MICROFILMING TECHNICIAN	11C	32,526	SR MICROFILMING TECHNICIAN	11C	32,883	SR MICROFILMING TECHNICIAN	11C	32,883	
General	County Clerk	COURT SUPERVISOR	16I	48,044							
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
General	County Clerk	SENIOR COURT CLERK-PROBATE	12A	32,526	SENIOR COURT CLERK-PROBATE	12A	32,883	SENIOR COURT CLERK-PROBATE	12A	32,883	
General	County Clerk	COURT CLERK COORDINATOR	14A	35,851	COURT CLERK COORDINATOR	14A	36,244	COURT CLERK COORDINATOR	14A	36,244	
General	County Clerk	COURT CLERK	11A	30,983	COURT CLERK	11A	31,323	COURT CLERK	11A	31,323	
General	County Clerk	ACCOUNTING TECHNICIAN	12F	36,736	ACCOUNTING TECHNICIAN	12F	37,138	ACCOUNTING TECHNICIAN	12F	37,138	
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
General	County Clerk	ACCOUNTING TECHNICIAN	12A	32,526	ACCOUNTING TECHNICIAN	12A	32,883	ACCOUNTING TECHNICIAN	12A	32,883	
General	County Clerk	OFFICE MANAGER	14C	37,641	OFFICE MANAGER	14C	38,054	OFFICE MANAGER	14C	38,054	
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
General	County Clerk	COURT CLERK COORDINATOR	14H	42,522	COURT CLERK COORDINATOR SUPERVISOR	16H	47,400	COURT CLERK COORDINATOR SUPERVISOR	16H	47,400	
General	County Clerk	BALLOT BY MAIL CLERK	12A	32,526							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Clerk	COURT CLERK-PROBATE	11A	30,983	COURT CLERK-PROBATE	11A	31,323	COURT CLERK-PROBATE	11A	31,323	
General	County Clerk	COURT CLERK COORDINATOR	14F	40,497	COURT CLERK COORDINATOR SUPERVISOR	16F	45,140	COURT CLERK COORDINATOR SUPERVISOR	16F	45,140	
General	County Clerk	COURT CLERK	11A	30,483	COURT CLERK	11A	31,323	COURT CLERK	11A	31,323	
General	County Clerk	DEPUTY COUNTY CLERK-CIVIL/PB	10A	29,015	DEPUTY COUNTY CLERK-CIVIL/PB	10A	29,838	DEPUTY COUNTY CLERK-CIVIL/PB	10A	29,838	
General	County Clerk	SENIOR COURT CLERK-MISD	12D	34,989	SENIOR COURT CLERK-MISD	12D	35,373	SENIOR COURT CLERK-MISD	12D	35,373	
General	County Clerk	DEPUTY COURT CLERK	10A	29,515	DEPUTY COURT CLERK	10A	29,338	DEPUTY COURT CLERK	10A	29,338	
General	County Clerk	Salary Lapse		(125,000)	Salary Lapse		(125,000)	Salary Lapse		(125,000)	
General	County Clerk	Total-Salaries		$1,488,063	Total-Salaries		$ 1,435,086	Total-Salaries		$ 1,435,086	$ 1,435,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Election Expense	SYSTEM SUPPORT TECHNICIAN	12A	32,526	SYSTEM SUPPORT TECHNICIAN	14A	36,244	SYSTEM SUPPORT TECHNICIAN	14A	36,244	
General	Election Expense	CHIEF DEP CO CLERK-ELECTIONS	22H	69,358	CHIEF DEP CO CLERK-ELECTIONS	22H	70,123	CHIEF DEP CO CLERK-ELECTIONS	22H	70,123	
General	Election Expense	ASST ELECTION ADMIN/BIL COORD	18D	46,884	ASST ELECTION ADMIN/BIL COORD	18D	47,400	ASST ELECTION ADMIN/BIL COORD	18D	47,400	
General	Election Expense	ELECTION TECH SPECIALIST	16A	39,522	ELECTION TECH SPECIALIST LEAD	17A	41,953	ELECTION TECH SPECIALIST LEAD	17A	41,953	
General	Election Expense	ADMINISTRATIVE ASSISTANT	12A	32,526	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	32,883	
General	Election Expense				BALLOT COST SERVICE REPRESENTATIVE	13B	35,373	BALLOT COST SERVICE REPRESENTATIVE	13B	35,373	
General	Election Expense	Total-Salaries		$220,816	Total-Salaries		$ 263,976	Total-Salaries		$ 263,976	$ 264,000
General	Election Expense	ELECTION WORKERS-TEMP	000	355,250	ELECTION WORKERS-TEMP	000	360,579	ELECTION WORKERS-TEMP	000	360,579	
General	Election Expense	Total Temporary Help		$355,250	Total Temporary Help		$ 360,579	Total Temporary Help		$ 360,579	$ 360,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Veterans Services	VETERANS SERVICE OFFICER	16A	39,522	VETERANS SERVICE OFFICER	16C	41,953	VETERANS SERVICE OFFICER	16C	41,953	
General	Veterans Services	ADMINISTRATIVE ASSISTANT	12A	32,526	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	32,883	
General	Veterans Services	ASSISTANT VETERANS SERVICE OFF	15A	37,641	ASSISTANT VETERANS SERVICE OFF	15A	38,054	ASSISTANT VETERANS SERVICE OFF	15A	38,054	
General	Veterans Services										
General	Veterans Services	Unallocated			Unallocated		2,073	Unallocated		2,073	
General	Veterans Services	Total-Salaries		$109,689	Total-Salaries		$ 114,962	Total-Salaries		$ 114,962	$ 115,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice Administration	DIRECTOR OF JUSTICE ADMIN	000	91,350							
General	Justice Administration	ADMINISTRATIVE COORDINATOR	18L	57,014							
General	Justice Administration	INDIGENT DEFENSE SERVICES COOD	14A	35,851							
General	Justice Administration	CASE MANAGEMENT SPECIALIST	18A	43,573							
General	Justice Administration	CASE MANAGEMENT TECHNICIAN	15A	37,641							
General	Justice Administration	JUDICIAL COMPLIANCE OFFICER	19A	46,953							
General	Justice Administration	DEPUTY CLERK	10D	8,401							
General	Justice Administration	DEPUTY CLERK	10D	8,401							
General	Justice Administration	SUPPORT SERVICES COORDINATOR	17G	48,044							
General	Justice Administration	SALARIES (UNALLOCATED)		24,302							
General	Justice Administration	Salary Lapse		(25,000)							
General	Justice Administration	Total-Salaries		$376,530	Total-Salaries		$ -	Total-Salaries			

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	10th District Court	JUDGE-10TH DISTRICT COURT	000	18,069	JUDGE-10TH DISTRICT COURT	000	18,000	JUDGE-10TH DISTRICT COURT	000	18,000	
General	10th District Court	COURT REPORTER-10TH DIST	000	74,426	COURT REPORTER-10TH DIST	000	77,107	COURT REPORTER-10TH DIST	000	77,107	
General	10th District Court	COURT COORDINATOR-10TH DIST	18A	43,573	COURT COORDINATOR-10TH DIST	18A	44,052	COURT COORDINATOR-10TH DIST	18A	44,052	
General	10th District Court	Total-Salaries		$136,068	Total-Salaries		$ 139,158	Total-Salaries		$ 139,158	$ 139,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	56th District Court	JUDGE-56TH DISTRICT COURT	000	18,069	JUDGE-56TH DISTRICT COURT	000	18,000	JUDGE-56TH DISTRICT COURT	000	18,000	
General	56th District Court	COURT REPORTER-56TH DIST	000	74,426	COURT REPORTER-56TH DIST	000	77,107	COURT REPORTER-56TH DIST	000	77,107	
General	56th District Court	COURT COORDINATOR-56TH DIST	18C	45,753	COURT COORDINATOR-56TH DIST	18C	46,256	COURT COORDINATOR-56TH DIST	18C	46,256	
General	56th District Court	ADMINISTRATION ASSISSTANT	14A	12,190							
General	56th District Court	ADMINISTRATION COORDINATOR	15A	12,807							
General	56th District Court	ADMINISTRATION SPECIALIST	18A	14,853							
General	56th District Court	COURT ADMINISTRATOR	22D	21,511							
General	56th District Court	ADMINISTRATION OFFICER	19A	15,605							
General	56th District Court	Total-Salaries		627,929	Total-Salaries		$ 141,363	Total-Salaries		$ 141,363	$ 141,400

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	122nd District Court	JUDGE-122ND DISTRICT COURT	000	18,069	JUDGE-122ND DISTRICT COURT	000	18,000	JUDGE-122ND DISTRICT COURT	000	18,000	
General	122nd District Court	COURT REPORTER-122ND DIST	000	74,426	COURT REPORTER-122ND DIST	000	77,107	COURT REPORTER-122ND DIST	000	77,107	
General	122nd District Court	COURT COORDINATOR-122ND DIST	18A	43,573	COURT COORDINATOR-122ND DIST	18A	44,052	COURT COORDINATOR-122ND DIST	18A	44,052	
General	122nd District Court	BAILIFF-122ND DISTRICT COURT	07F	28,807							
General	122nd District Court	Total-Salaries		$164,875	Total-Salaries		$ 139,158	Total-Salaries		$ 139,158	$ 139,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	212th District Court	JUDGE-212TH DISTRICT COURT	000	18,069	JUDGE-212TH DISTRICT COURT	000	18,000	JUDGE-212TH DISTRICT COURT	000	18,000	
General	212th District Court	COURT REPORTER-212TH DIST	000	74,426	COURT REPORTER-212TH DIST	000	77,107	COURT REPORTER-212TH DIST	000	77,107	
General	212th District Court	COURT COORDINATOR-212TH DIST	18A	43,573	COURT COORDINATOR-212TH DIST	18A	44,052	COURT COORDINATOR-212TH DIST	18A	44,052	
General	212th District Court	Total-Salaries		$136,068	Total-Salaries		$ 139,158	Total-Salaries		$ 139,158	$ 139,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	306th District Court	JUDGE-306TH DISTRICT COURT	000	18,069	JUDGE-306TH DISTRICT COURT	000	18,000	JUDGE-306TH DISTRICT COURT	000	18,000	
General	306th District Court	COURT REPORTER-306TH DIST	000	74,426	COURT REPORTER-306TH DIST	000	77,107	COURT REPORTER-306TH DIST	000	77,107	
General	306th District Court	COURT COORDINATOR-306TH DIST	18A	43,573	COURT COORDINATOR-306TH DIST	18A	44,052	COURT COORDINATOR-306TH DIST	18A	44,052	
General	306th District Court	ASSOCIATE FAMILY JUDGE	30C	-	ASSOCIATE FAMILY JUDGE (17.5 %)	30C	23,819	ASSOCIATE FAMILY JUDGE (17.5 %)	30C	23,819	
General	306th District Court	Total-Salaries		$136,068	Total-Salaries		$ 162,978	Total-Salaries		$ 162,978	$ 163,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	405th District Court	JUDGE-405TH DISTRICT COURT	000	18,069	JUDGE-405TH DISTRICT COURT	000	18,000	JUDGE-405TH DISTRICT COURT	000	18,000	
General	405th District Court	COURT REPORTER-405TH DIST	000	74,426	COURT REPORTER-405TH DIST	000	77,107	COURT REPORTER-405TH DIST	000	77,107	
General	405th District Court	COURT COORDINATOR-405TH DIST	18L	57,014	COURT COORDINATOR-405TH DIST	18L	57,642	COURT COORDINATOR-405TH DIST	18L	57,642	
General	405th District Court	Total-Salaries		$149,509	Total-Salaries		$ 152,749	Total-Salaries		$ 152,749	$ 152,800

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Court Administration Office				COURT ADMINSTRATOR	22A	59,072	COURT ADMINSTRATOR	22A	59,072	
General	Court Administration Office				ADMINISTRATIVE SPECIALIST	18A	44,052	ADMINISTRATIVE SPECIALIST	18A	44,052	
General	Court Administration Office				ADMINISTRATIVE COORDINATOR	15A	38,054	ADMINISTRATIVE COORDINATOR	15A	38,054	
General	Court Administration Office				ADMINISTRATIVE ASSISTANT	14A	36,244	ADMINISTRATIVE ASSISTANT	14A	36,244	
General	Court Administration Office				ADMINISTRATIVE OFFICER	19A	46,256	ADMINISTRATIVE OFFICER	19A	46,256	
General	Court Administration Office				Unallocated: May be allocated to Court Administrator at District and County Court Discression		4,503	Unallocated: May be allocated to Court Administrator at District and County Court Discression		4,503	
General	Court Administration Office	Total-Salaries			Total-Salaries		$ 228,181	Total-Salaries		$ 228,181	$ 228,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Court #1	JUDGE-COUNTY COURT 1	000	158,608	JUDGE-COUNTY COURT 1	000	158,000	JUDGE-COUNTY COURT 1	000	158,000	
General	County Court #1	COURT REPORTER-CO COURT 1	000	74,426	COURT REPORTER-CO COURT 1	000	77,107	COURT REPORTER-CO COURT 1	000	77,107	
General	County Court #1	COURT COORDINATOR-CO COURT 1	18L	57,014	COURT COORDINATOR-CO COURT 1	18L	57,642	COURT COORDINATOR-CO COURT 1	18L	57,642	
General	County Court #1	ASSOCIATE FAMILY JUDGE		-	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	
General	County Court #1	Total-Salaries		$290,048	Total-Salaries		$ 316,569	Total-Salaries		$ 316,569	$ 316,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Court #2	JUDGE-COUNTY COURT 2	000	163,627	JUDGE-COUNTY COURT 2	000	163,000	JUDGE-COUNTY COURT 2	000	163,000	
General	County Court #2	COURT REPORTER-CO COURT 2	000	74,426	COURT REPORTER-CO COURT 2	000	77,107	COURT REPORTER-CO COURT 2	000	77,107	
General	County Court #2	COURT COORDINATOR-CO COURT 2	18B	44,649	COURT COORDINATOR-CO COURT 2	18B	45,140	COURT COORDINATOR-CO COURT 2	18B	45,140	
General	County Court #2	ASSOCIATE FAMILY JUDGE		-	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	
General	County Court #2	Total-Salaries		$282,702	Total-Salaries		$ 309,066	Total-Salaries		$ 309,066	$ 309,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Probate Court	JUDGE-PROBATE	000	158,608	JUDGE-PROBATE	000	158,000	JUDGE-PROBATE	000	158,000	
General	Probate Court	COURT COORDINATOR-PROBATE	18C	45,753	COURT COORDINATOR-PROBATE	18E	48,572	COURT COORDINATOR-PROBATE	18E	48,572	
General	Probate Court	COURT REPORTER-PROBATE	000	74,426	COURT REPORTER-PROBATE	000	77,107	COURT REPORTER-PROBATE	000	77,107	
General	Probate Court	ATTORNEY/INVESTIGATOR-PROBATE	20A	48,044	ATTORNEY/INVESTIGATOR-PROBATE	20A	48,572	ATTORNEY/INVESTIGATOR-PROBATE	20A	48,572	
General	Probate Court	PROBATE COURT AUDITOR	18A	43,573	PROBATE COURT AUDITOR	18A	44,052	PROBATE COURT AUDITOR	18A	44,052	
General	Probate Court	PROBATE COURT ADMINISTRATOR	20D	51,700	PROBATE COURT ADMINISTRATOR	20D	52,269	PROBATE COURT ADMINISTRATOR	20D	52,269	
General	Probate Court	Total-Salaries		$422,104	Total-Salaries		$ 428,572	Total-Salaries		$ 428,572	$ 428,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Court #3	JUDGE-COUNTY COURT 3	000	158,608	JUDGE-COUNTY COURT 3	000	158,000	JUDGE-COUNTY COURT 3	000	158,000	
General	County Court #3	COURT COORDINATOR-COUNTY COURT 3	18A	43,573	COURT COORDINATOR-COUNTY COURT 3	18A	44,052	COURT COORDINATOR-COUNTY COURT 3	18A	44,052	
General	County Court #3	COURT REPORTER-COUNTY COURT 3	000	74,426	COURT REPORTER-COUNTY COURT 3	000	77,107	COURT REPORTER-COUNTY COURT 3	000	77,107	
General	County Court #3	ASSOCIATE FAMILY JUDGE		-	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	
General	County Court #3	Total-Salaries		$276,607	Total-Salaries		$ 302,978	Total-Salaries		$ 302,978	$ 303,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court # 1	JUSTICE OF THE PEACE-1 (6.6 WEEKS)	000	13,787							
General	Justice of the Peace Court # 1	SENIOR DEPUTY COURT CLERK PCT 1	12H	10,127							
General	Justice of the Peace Court # 1	DEPUTY COURT CLERK PCT 1	10D	8,401							
General	Justice of the Peace Court # 1	Total-Salaries		$32,315							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #1-a	JUSTICE OF THE PEACE 1-A	000	56,250	JUSTICE OF THE PEACE 1	000	81,000	JUSTICE OF THE PEACE 1	000	81,000	
General	Justice of the Peace Court #1-a	SENIOR DEPUTY COURT CLERK 1-A	12I	29,154	CHIEF DEPUTY COURT CLERK JP1	13I	41,953	CHIEF DEPUTY COURT CLERK JP1	13I	41,953	
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A	10G	34,148	SENIOR COURT CLERK	12I	39,955	SENIOR COURT CLERK	12I	39,955	
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A	10E	23,928	DEPUTY COURT CLERK JP1	10G	34,523	DEPUTY COURT CLERK JP1	10G	34,523	
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A	10E	23,928	DEPUTY COURT CLERK JP1	10G	34,523	DEPUTY COURT CLERK JP1	10G	34,523	
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A	10G	34,148	DEPUTY COURT CLERK JP1	10I	36,244	DEPUTY COURT CLERK JP1	10I	36,244	
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A			DEPUTY COURT CLERK JP1	10G	34,023	DEPUTY COURT CLERK JP1	10G	34,023	
General	Justice of the Peace Court #1-a	DEPUTY COURT CLERK #1-A									
General	Justice of the Peace Court #1-a	Total-Salaries		$201,556	Total-Salaries		$ 302,220	Total-Salaries		$ 302,220	$ 302,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #2	JUSTICE OF THE PEACE-2	000	13,787							
General	Justice of the Peace Court #2	SENIOR DEPUTY COURT CLERK PCT 2	12H	10,127							
General	Justice of the Peace Court #2	Total-Salaries		$23,914							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #2-a	JUSTICE OF THE PEACE #2-A	000	56,250	JUSTICE OF THE PEACE JP2	000	81,000	JUSTICE OF THE PEACE JP2	000	81,000	
General	Justice of the Peace Court #2-a	SENIOR DEPUTY COURT CLERK #2-A	12I	29,154	SENIOR DEPUTY COURT CLERK JP2	12L	42,989	SENIOR DEPUTY COURT CLERK JP2	12L	42,989	
General	Justice of the Peace Court #2-a	DEPUTY COURT CLERK #2-A	10E	23,928	DEPUTY COURT CLERK JP2	10G	34,523	DEPUTY COURT CLERK JP2	10G	34,523	
General	Justice of the Peace Court #2-a	DEPUTY COURT CLERK #2-A	10E	23,928	DEPUTY COURT CLERK JP2	12J	40,942	DEPUTY COURT CLERK JP2	12J	40,942	
General	Justice of the Peace Court #2-a	DEPUTY COURT CLERK #2-A	10E	31,904	DEPUTY COURT CLERK JP2	10E	32,883	DEPUTY COURT CLERK JP2	10E	32,883	
General	Justice of the Peace Court #2-a	DEPUTY COURT CLERK #2-A	10E	23,928	DEPUTY COURT CLERK JP2	10I	36,244	DEPUTY COURT CLERK JP2	10I	36,244	
General	Justice of the Peace Court #2-a				DEPUTY COURT CLERK JP2	10E	32,383	DEPUTY COURT CLERK JP2	10E	32,383	
General	Justice of the Peace Court #2-a	Total-Salaries		$189,092	Total-Salaries		$ 300,963	Total-Salaries		$ 300,963	$ 301,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #3	JUSTICE OF THE PEACE-3	000	13,787							
General	Justice of the Peace Court #3	SENIOR DEPUTY COURT CLERK PCT 3	12H	10,127							
General	Justice of the Peace Court #3	DEPUTY COURT CLERK PCT 3	10D	8,401							
General	Justice of the Peace Court #3	DEPUTY COURT CLERK PCT 3	10D	8,401							
General	Justice of the Peace Court #3	Total-Salaries		$40,716							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #3-a	JUSTICE OF THE PEACE #3-A	000	56,250	JUSTICE OF THE PEACE #3	000	81,000	JUSTICE OF THE PEACE #3	000	81,000	
General	Justice of the Peace Court #3-a	SENIOR DEPUTY COURT CLERK #3-A	12I	29,154	CHIEF DEPUTY COURT CLERK	12K	41,953	CHIEF DEPUTY COURT CLERK	12K	41,953	
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	SENIOR COURT CLERK #3	12I	39,955	SENIOR COURT CLERK #3	12I	39,955	
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	DEPUTY COURT CLERK #3	10G	34,523	DEPUTY COURT CLERK #3	10G	34,523	
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	SENIOR COURT CLERK #3	12I	39,955	SENIOR COURT CLERK #3	12I	39,955	
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	DEPUTY COURT CLERK #3	10G	34,523	DEPUTY COURT CLERK #3	10G	34,523	
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK #3-A	10E	23,928	DEPUTY COURT CLERK #3	10G	34,523	DEPUTY COURT CLERK #3	10G	34,523	
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK			DEPUTY COURT CLERK #3	10E	32,383	DEPUTY COURT CLERK #3	10E	32,383	
General	Justice of the Peace Court #3-a	DEPUTY COURT CLERK									
General	Justice of the Peace Court #3-a	Total-Salaries		$205,044	Total-Salaries		$ 338,814	Total-Salaries		$ 338,814	$ 338,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #4	JUSTICE OF THE PEACE-4	000	16,651							
General	Justice of the Peace Court #4	SENIOR DEPUTY COURT CLERK PCT 4	12I	10,368							
General	Justice of the Peace Court #4	DEPUTY COURT CLERK PCT 4	10D	8,401							
General	Justice of the Peace Court #4	DEPUTY COURT CLERK PCT 4	10D	8,401							
General	Justice of the Peace Court #4	DEPUTY COURT CLERK PCT 4	10E	8,599							
General	Justice of the Peace Court #4	Total-Salaries		$52,420							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #4-a	JUSTICE OF THE PEACE #4-A	000	56,250	JUSTICE OF THE PEACE 4	000	81,000	JUSTICE OF THE PEACE 4	000	81,000	
General	Justice of the Peace Court #4-a	SENIOR DEPUTY COURT CLERK 4-A	12I	29,154	SENIOR DEPUTY COURT CLERK JP 4	12I	39,955	SENIOR DEPUTY COURT CLERK JP 4	12I	39,955	
General	Justice of the Peace Court #4-a	DEPUTY COURT CLERK #4-A	10E	23,928	DEPUTY COURT CLERK JP 4	10K	19,277	DEPUTY COURT CLERK JP 4	10K	19,277	
General	Justice of the Peace Court #4-a	DEPUTY COURT CLERK #4-A	10E	23,928	DEPUTY COURT CLERK JP 4	10E	32,883	DEPUTY COURT CLERK JP 4	10E	32,883	
General	Justice of the Peace Court #4-a	DEPUTY COURT CLERK #4-A	10E	23,928	DEPUTY COURT CLERK JP 4	10E	32,883	DEPUTY COURT CLERK JP 4	10E	32,883	
General	Justice of the Peace Court #4-a	DEPUTY COURT CLERK #4-A	10E	23,928	DEPUTY COURT CLERK JP 4	10H	35,373	DEPUTY COURT CLERK JP 4	10H	35,373	
General	Justice of the Peace Court #4-a				DEPUTY COURT CLERK JP 4	10E	32,383	DEPUTY COURT CLERK JP 4	10E	32,383	
General	Justice of the Peace Court #4-a	Total-Salaries		$181,116	Total-Salaries		$ 273,753	Total-Salaries		$ 273,753	$ 273,800

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #5	JUSTICE OF THE PEACE-5	000	16,651							
General	Justice of the Peace Court #5	SENIOR DEPUTY COURT CLERK PCT 5	12I	10,368							
General	Justice of the Peace Court #5	DEPUTY COURT CLERK PCT 5	10G	9,009							
General	Justice of the Peace Court #5	DEPUTY COURT CLERK PCT 5	10I	9,439							
General	Justice of the Peace Court #5	Total-Salaries		$45,467							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #8-1	JUSTICE OF THE PEACE 8-1	000	17,434							
General	Justice of the Peace Court #8-1	DEPUTY COURT CLERK PCT 8-1 PART-TIME	10K	5,196							
General	Justice of the Peace Court #8-1	DEPUTY COURT CLERK PCT 8-1	10H	9,221							
General	Justice of the Peace Court #8-1	DEPUTY COURT CLERK	10D	8,401							
General	Justice of the Peace Court #8-1	SENIOR DEPUTY COURT CLERK PCT 8-1	12H	10,127							
General	Justice of the Peace Court #8-1	DEPUTY COURT CLERK PCT 8-1	10D	8,401							
General	Justice of the Peace Court #8-1	Total-Salaries		$58,780							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #7	JUSTICE OF THE PEACE-7	000	17,434							
General	Justice of the Peace Court #7	SENIOR DEPUTY COURT CLERK PCT 7	12H	10,127							
General	Justice of the Peace Court #7	DEPUTY COURT CLERK PCT 7	10G	9,009							
General	Justice of the Peace Court #7	DEPUTY COURT CLERK PCT 7	10D	8,401							
General	Justice of the Peace Court #7	DEPUTY COURT CLERK PCT 7	10D	8,401							
General	Justice of the Peace Court #7	Total-Salaries		$53,372							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #8-2	JUSTICE OF THE PEACE 8-2	000	13,787							
General	Justice of the Peace Court #8-2	DEPUTY COURT CLERK PCT 8-2	10D	8,401							
General	Justice of the Peace Court #8-2	Total-Salaries		$22,188							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Justice of the Peace Court #6	JUSTICE OF THE PEACE-6	000	13,787							
General	Justice of the Peace Court #6	SENIOR DEPUTY COURT CLERK PCT 6	12H	10,107							
General	Justice of the Peace Court #6	DEPUTY COURT CLERK PCT 6	10D	8,401							
General	Justice of the Peace Court #6	DEPUTY COURT CLERK PCT 6	10D	8,401							
General	Justice of the Peace Court #6	Total-Salaries		$40,696							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	District Clerk	DISTRICT CLERK	000	97,380	DISTRICT CLERK	000	98,949	DISTRICT CLERK	000	98,949	
General	District Clerk	CHIEF DEPUTY	22E	64,441	CHIEF DEPUTY	22G	68,425	CHIEF DEPUTY	22G	68,425	
General	District Clerk	ADMINISTRATIVE MANAGER	19F	51,700	ADMINISTRATIVE MANAGER	19F	52,269	ADMINISTRATIVE MANAGER	19F	52,269	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12G	37,641	SENIOR DEPUTY DISTRICT CLERK	12G	38,054	SENIOR DEPUTY DISTRICT CLERK	12G	38,054	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	SUPERVISOR	16F	44,649	SUPERVISOR	16F	45,140	SUPERVISOR	16F	45,140	
General	District Clerk	CHIEF TECHNOLOGY ADMINISTRATOR	20A	48,044	CHIEF TECHNOLOGY ADMINISTRATOR	20A	48,572	CHIEF TECHNOLOGY ADMINISTRATOR	20A	48,572	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK/ACCT	16D	42,522	SENIOR DEPUTY DISTRICT CLERK/ACCT	16D	42,989	SENIOR DEPUTY DISTRICT CLERK/ACCT	16D	42,989	
General	District Clerk	SUPERVISOR	16Q	58,427	SUPERVISOR	16Q	59,072	SUPERVISOR	16Q	59,072	
General	District Clerk	FAMILY/AG DATA CLERK	14B	36,736	FAMILY/AG DATA CLERK	14B	37,138	FAMILY/AG DATA CLERK	14B	37,138	
General	District Clerk	TAX CLERK COORINDATOR	16G	45,753	TAX CLERK COORINDATOR	16G	46,256	TAX CLERK COORINDATOR	16G	46,256	
General	District Clerk	SUPERVISOR	16P	57,014	SUPERVISOR	16P	57,642	SUPERVISOR	16P	57,642	
General	District Clerk	CHIEF DEPUTY	22D	62,882	CHIEF DEPUTY	22D	63,575	CHIEF DEPUTY	22D	63,575	
General	District Clerk	COURT CLERK COORDINATOR	14A	35,851	COURT CLERK COORDINATOR	14A	36,244	COURT CLERK COORDINATOR	14A	36,244	
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	30,570	
General	District Clerk	COURT CLERK COORDINATOR	14C	37,641	COURT CLERK COORDINATOR	14C	38,054	COURT CLERK COORDINATOR	14C	38,054	
General	District Clerk	COURT CLERK COORDINATOR	14F	40,497	COURT CLERK COORDINATOR	14F	40,942	COURT CLERK COORDINATOR	14F	40,942	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	14A	35,851	SENIOR DEPUTY DISTRICT CLERK	14A	36,244	SENIOR DEPUTY DISTRICT CLERK	14A	36,244	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	COURT CLERK COORDINATOR	14G	41,497	COURT CLERK COORDINATOR	14H	42,989	COURT CLERK COORDINATOR	14H	42,989	
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	30,570	
General	District Clerk	DEPUTY DISTRICT CLERK (50%)	10D	15,873	DEPUTY DISTRICT CLERK (100%)	10E	32,883	DEPUTY DISTRICT CLERK (100%)	10E	32,883	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12B	33,327	SENIOR DEPUTY DISTRICT CLERK	12B	33,693	SENIOR DEPUTY DISTRICT CLERK	12B	33,693	
General	District Clerk	COURT CLERK COORDINATOR	14C	37,641	COURT CLERK COORDINATOR	14C	38,054	COURT CLERK COORDINATOR	14C	38,054	
General	District Clerk	SUPERVISOR/CHIEF ACCOUNTANT	20L	62,882	SUPERVISOR/CHIEF ACCOUNTANT	20L	63,575	SUPERVISOR/CHIEF ACCOUNTANT	20L	63,575	
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	30,570	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	COURT CLERK COORDINATOR	14J	44,649	COURT CLERK COORDINATOR	14J	45,140	COURT CLERK COORDINATOR	14J	45,140	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	OFFICE MANAGER	14B	36,736	OFFICE MANAGER	14B	37,138	OFFICE MANAGER	14B	37,138	
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,240	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	30,570	
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	30,570	
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	DEPUTY DISTRICT CLERK	10A	29,838	DEPUTY DISTRICT CLERK	10A	29,838	
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	30,570	
General	District Clerk	COURT CLERK COORDINATOR-AG	14A	35,851	COURT CLERK COORDINATOR-AG	14B	37,138	COURT CLERK COORDINATOR-AG	14B	37,138	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	District Clerk	ADMINISTRATIVE COORDINATOR	14A	35,851	ADMINISTRATIVE COORDINATOR	14A	36,244	ADMINISTRATIVE COORDINATOR	14A	36,244	
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	30,570	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	SUPERVISOR/FLOATER-TEMP	16A	39,522	SUPERVISOR/FLOATER-TEMP	16A	39,955	SUPERVISOR/FLOATER-TEMP	16A	39,955	
General	District Clerk	DEPUTY DISTRICT CLERK-TEMP	10A	29,015	DEPUTY DISTRICT CLERK-TEMP	10B	30,570	DEPUTY DISTRICT CLERK-TEMP	10B	30,570	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	14A	35,851	SENIOR DEPUTY DISTRICT CLERK	14A	36,244	SENIOR DEPUTY DISTRICT CLERK	14A	36,244	
General	District Clerk	DEPUTY DISTRICT CLERK-TEMP	10A	29,515	DEPUTY DISTRICT CLERK-TEMP	10B	30,570	DEPUTY DISTRICT CLERK-TEMP	10B	30,570	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	12A	32,526	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	SENIOR DEPUTY DISTRICT CLERK	12A	32,883	
General	District Clerk	SENIOR COURT CLERK COORDINATOR	16A	39,522	SENIOR COURT CLERK COORDINATOR	16A	39,955	SENIOR COURT CLERK COORDINATOR	16A	39,955	
General	District Clerk	COURT CLERK COORDINATOR	14H	42,522	COURT CLERK COORDINATOR	14H	42,989	COURT CLERK COORDINATOR	14H	42,989	
General	District Clerk	SENIOR DEPUTY DISTRICT CLERKACCT	14J	44,649	SENIOR DEPUTY DISTRICT CLERKACCT	14J	45,140	SENIOR DEPUTY DISTRICT CLERKACCT	14J	45,140	
General	District Clerk	SUPERVISOR	16E	43,573	SUPERVISOR	16F	45,140	SUPERVISOR	16F	45,140	
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,515	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	30,570	
General	District Clerk	ADMINISTRATIVE COORDINATOR	14A	35,216	ADMINISTRATIVE COORDINATOR	14A	35,744	ADMINISTRATIVE COORDINATOR	14A	35,744	
General	District Clerk	Salary Lapse		(125,000)	Salary Lapse		(125,000)	Salary Lapse		(125,000)	
General	District Clerk	Total-Salaries		$1,914,815	Total-Salaries		$ 1,968,071	Total-Salaries		$ 1,968,071	$ 1,968,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	District Attorney	CRIMINAL DISTRICT ATTORNEY	000	18,069	CRIMINAL DISTRICT ATTORNEY	000	18,000	CRIMINAL DISTRICT ATTORNEY	000	18,000	
General	District Attorney	FIRST ASSISTANT DISTRICT ATTORNEY	27L	125,045	FIRST ASSISTANT DISTRICT ATTORNEY	27L	126,429	FIRST ASSISTANT DISTRICT ATTORNEY	27L	126,429	
General	District Attorney	CHIEF EXECUTIVE OFFICER	21K	67,678	CHIEF EXECUTIVE OFFICER	22G	68,425	CHIEF EXECUTIVE OFFICER	22G	68,425	
General	District Attorney	DIVISION CHIEF	25I	95,421	DIVISION CHIEF	25I	96,476	DIVISION CHIEF	25I	96,476	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25A	77,906	CHIEF ASSISTANT DISTRICT ATTORNEY	25E	87,450	CHIEF ASSISTANT DISTRICT ATTORNEY	25E	87,450	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	90,847	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	91,851	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	91,851	
General	District Attorney	DIVISION CHIEF	25G	90,847	DIVISION CHIEF	25G	91,851	DIVISION CHIEF	25G	91,851	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	90,847	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	91,851	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	91,851	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	90,847	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	91,851	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	91,851	
General	District Attorney	FELONY II	23D	69,358	FELONY II	23D	70,123	FELONY II	23D	70,123	
General	District Attorney	FELONY II	23E	71,079	FELONY II	23E	71,864	FELONY II	23E	71,864	
General	District Attorney	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	58,428	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	90,847	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	89,623	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	89,623	
General	District Attorney	FELONY II	23F	72,843	FELONY II	23F	73,648	FELONY II	23F	73,648	
General	District Attorney	FELONY II	23D	69,358	FELONY II	23D	70,123	FELONY II	23D	70,123	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	88,644	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	89,623	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	89,623	
General	District Attorney	CPS ASSISTANT DISTRICT ATTORNEY	23D	69,358	CPS ASSISTANT DISTRICT ATTORNEY	23D	70,123	CPS ASSISTANT DISTRICT ATTORNEY	23D	70,123	
General	District Attorney	FELONY II	23E	71,079	FELONY II	23E	71,864	FELONY II	23E	71,864	
General	District Attorney	JUVENILE ASSISTANT DISTRICT ATTORNEY	23A	64,441	JUVENILE ASSISTANT DISTRICT ATTORNEY	23A	65,151	JUVENILE ASSISTANT DISTRICT ATTORNEY	23A	65,151	
General	District Attorney	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	58,428	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	
General	District Attorney	FELONY II	23H	76,505	FELONY II	23H	77,351	FELONY II	23H	77,351	
General	District Attorney	FELONY III	22C	61,360	FELONY III	22C	62,036	FELONY III	22C	62,036	
General	District Attorney	JUVENILE ASSISTANT DISTRICT ATTORNEY	22A	57,927	JUVENILE ASSISTANT DISTRICT ATTORNEY	23A	65,151	JUVENILE ASSISTANT DISTRICT ATTORNEY	23A	65,151	
General	District Attorney	CPS ASSISTANT DISTRICT ATTORNEY	23D	69,358	CPS ASSISTANT DISTRICT ATTORNEY	23D	70,123	CPS ASSISTANT DISTRICT ATTORNEY	23D	70,123	
General	District Attorney	FELONY III	22C	61,360	FELONY III	22C	62,036	FELONY III	22C	62,036	
General	District Attorney	CHIEF INVESTIGATOR	23M	86,494	CHIEF INVESTIGATOR	23M	89,250	CHIEF INVESTIGATOR	23M	89,250	
General	District Attorney	CRIMINAL INVESTIGATOR	20E	52,980	CRIMINAL INVESTIGATOR	20E	55,363	CRIMINAL INVESTIGATOR	20E	55,363	
General	District Attorney	CRIMINAL INVESTIGATOR	20A	48,044	CRIMINAL INVESTIGATOR	20A	49,172	CRIMINAL INVESTIGATOR	20A	49,172	
General	District Attorney	CHIEF VICTIMS ASSIST COORDINATOR	17I	50,450	CHIEF VICTIMS ASSIST COORDINATOR	17F	47,400	CHIEF VICTIMS ASSIST COORDINATOR	17F	47,400	
General	District Attorney	LEGAL DATA ANALYST	16H	46,884	LEGAL DATA ANALYST	16H	47,400	LEGAL DATA ANALYST	16H	47,400	
General	District Attorney	JUVENILE DIVISION SUPERVISOR	16E	43,573	JUVENILE DIVISION SUPERVISOR	16E	44,052	JUVENILE DIVISION SUPERVISOR	16E	44,052	
General	District Attorney	GRAND JURY ADMINISTRATIVE ASST	14A	35,851	GRAND JURY ADMINISTRATIVE ASST	14A	36,244	GRAND JURY ADMINISTRATIVE ASST	14A	36,244	
General	District Attorney	FELONY JAIL DOCKET COORDINATOR	14E	39,522	FELONY JAIL DOCKET COORDINATOR	14E	39,955	FELONY JAIL DOCKET COORDINATOR	14E	39,955	
General	District Attorney	FELONY ADMINISTRATIVE ASSISTANT	14B	36,736	FELONY ADMINISTRATIVE ASSISTANT	14B	37,138	FELONY ADMINISTRATIVE ASSISTANT	14B	37,138	
General	District Attorney	MISDEMEANOR DIVISION SUPERVISOR	16E	43,573	MISDEMEANOR DIVISION SUPERVISOR	16A	39,955	MISDEMEANOR DIVISION SUPERVISOR	16A	39,955	
General	District Attorney	CPS ADMINISTRATIVE ASSISTANT	14J	44,649	CPS ADMINISTRATIVE ASSISTANT	14J	45,140	CPS ADMINISTRATIVE ASSISTANT	14J	45,140	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	District Attorney	MISDEMEANOR ADMISTRATIVE ASSISTANT	12A	32,526	MISDEAMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	MISDEAMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	
General	District Attorney	MISDEMEANOR JAIL DOCKET COORDINATOR	13C	35,851	MISDEMEANOR JAIL DOCKET COORDINATOR	13C	36,244	MISDEMEANOR JAIL DOCKET COORDINATOR	13C	36,244	
General	District Attorney	GRAND JURY ADMINISTRATIVE ASSISTANT	14D	38,570	GRAND JURY ADMINISTRATIVE ASSISTANT	14D	38,993	GRAND JURY ADMINISTRATIVE ASSISTANT	14D	38,993	
General	District Attorney	JUVENILE ADMINISTRATIVE ASSISTANT	12A	32,526	JUVENILE ADMINISTRATIVE ASSISTANT	12A	32,883	JUVENILE ADMINISTRATIVE ASSISTANT	12A	32,883	
General	District Attorney	FRAUD EXAMINER	21D	57,014	FRAUD EXAMINER	21A	53,563	FRAUD EXAMINER	21A	53,563	
General	District Attorney	APELLATE/BOND FORFEITURE ADMINISTRATIVE ASSISTANT	12A	32,526	APELLATE/BOND FORFEITURE ADMINISTRATIVE ASSISTANT	12A	32,883	APELLATE/BOND FORFEITURE ADMINISTRATIVE ASSISTANT	12A	32,883	
General	District Attorney	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,026	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	
General	District Attorney	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,526	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	
General	District Attorney	SENIOR FELONY ADMINISTRATIVE ASSISTANT	15F	42,522	SENIOR FELONY ADMINISTRATIVE ASSISTANT	15F	42,989	SENIOR FELONY ADMINISTRATIVE ASSISTANT	15F	42,989	
General	District Attorney	FELONY II	23G	74,652	FELONY II	23G	75,476	FELONY II	23G	75,476	
General	District Attorney	FELONY II	23D	69,358	FELONY II	23D	70,123	FELONY II	23D	70,123	
General	District Attorney	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	58,428	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	58,572	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	58,572	
General	District Attorney	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,526	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	88,644	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	89,623	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	89,623	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	88,644	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	89,623	CHIEF ASSISTANT DISTRICT ATTORNEY	25F	89,623	
General	District Attorney	VAC	14A	35,351	VAC	14A	36,244	VAC	14A	36,244	
General	District Attorney	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	58,428	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	
General	District Attorney	FELONY III	22C	61,360	FELONY III	22C	62,036	FELONY III	22C	62,036	
General	District Attorney	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,526	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	MISDEMEANOR ADMINISTRATIVE ASSISTANT	12A	32,883	
General	District Attorney	SENIOR CRIMINAL INVESTIGATOR	22F	67,840	SENIOR CRIMINAL INVESTIGATOR	22F	68,595	SENIOR CRIMINAL INVESTIGATOR	22F	68,595	
General	District Attorney	CHIEF ASST DISTRICT ATTORNEY	25J	97,794	CHIEF ASST DISTRICT ATTORNEY	25J	98,875	CHIEF ASST DISTRICT ATTORNEY	25J	98,875	
General	District Attorney	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	58,427	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	
General	District Attorney	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	58,427	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	
General	District Attorney	FELONY III	22C	61,360	FELONY III	22C	62,036	FELONY III	22C	62,036	
General	District Attorney	FELONY III	22C	61,360	FELONY III	22C	62,036	FELONY III	22C	62,036	
General	District Attorney	FELONY ADMINISTRATIVE ASSISTANT	14A	35,851	FELONY ADMINISTRATIVE ASSISTANT	14A	36,244	FELONY ADMINISTRATIVE ASSISTANT	14A	36,244	
General	District Attorney	JUVENILE ADMINISTRATIVE ASSISTANT	12A	32,026	JUVENILE ADMINISTRATIVE ASSISTANT	12A	32,883	JUVENILE ADMINISTRATIVE ASSISTANT	12A	32,883	
General	District Attorney	LEGAL RECEPTIONIST	09D	30,240	LEGAL RECEPTIONIST	10D	31,593	LEGAL RECEPTIONIST	10D	31,593	
General	District Attorney	FELONY II	23D	69,358	FELONY II	23D	70,123	FELONY II	23D	70,123	
General	District Attorney	FELONY II	25C	82,350	FELONY II	23C	68,425	FELONY II	23C	68,425	
General	District Attorney	DIVISION CHIEF	25P	113,330	DIVISION CHIEF	25P	114,585	DIVISION CHIEF	25P	114,585	
General	District Attorney	GRAND JURY BAILIFF	07A	17,676	GRAND JURY BAILIFF	07O	18,372	GRAND JURY BAILIFF	07O	18,372	
General	District Attorney	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	90,847	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	91,851	CHIEF ASSISTANT DISTRICT ATTORNEY	25G	91,851	
General	District Attorney	SENIOR INVESTIGATOR	22C	63,160	SENIOR INVESTIGATOR	22C	63,836	SENIOR INVESTIGATOR	22C	63,836	
General	District Attorney	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY		-	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	MISDEMEANOR ASSISTANT DISTRICT ATTORNEY	21E	59,072	
General	District Attorney				CIVIL PARALEGAL	17A	41,453	CIVIL PARALEGAL	17A	41,453	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	District Attorney										
General	District Attorney	Salary Lapse		(180,000)	Salary Lapse		(180,000)	Salary Lapse		(180,000)	
General	District Attorney	Total-Salaries		$4,082,687	Total-Salaries		$ 4,223,095	Total-Salaries		$ 4,223,095	$ 4,223,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Pre-Trial Release	SUPERVISOR ACCOUNTANT I	16E	43,573							
General	Pre-Trial Release	PRE-TRIAL RELEASE SUPERVISOR	14A	35,851							
General	Pre-Trial Release	PRE-TRIAL RELEASE INVESTIGATOR	12A	32,526							
General	Pre-Trial Release	SENIOR COURT SERVICES TECH	12A	32,526							
General	Pre-Trial Release	ADMINISTRATIVE COORDINATOR	18G	50,450							
General	Pre-Trial Release	SENIOR COURT SERVICES TECH	12A	32,053							
General	Pre-Trial Release	SENIOR COURT SERVICES TECH	12A	32,526							
General	Pre-Trial Release	Total-Salaries		$259,505	Total-Salaries		$ -	Total-Salaries		$ -	$ -

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Collections Office				COLLECTIONS MANAGER	18A	44,052	COLLECTIONS MANAGER	18A	44,052	
General	Collections Office				COLLECTIONS SPECIALIST	17A	41,953	COLLECTIONS SPECIALIST	17A	41,953	
General	Collections Office				SENIOR COLLECTIONS CLERK	16A	39,955	SENIOR COLLECTIONS CLERK	16A	39,955	
General	Collections Office				COLLECTIONS CLERK	12A	32,883	COLLECTIONS CLERK	12A	32,883	
General	Collections Office				COLLECTIONS CLERK	12A	32,883	COLLECTIONS CLERK	12A	32,883	
General	Collections Office				COLLECTIONS CLERK	12A	32,883	COLLECTIONS CLERK	12A	32,883	
General	Collections Office				UNALLOCATED		41,300	UNALLOCATED		41,300	
General	Collections Office				Total-Salaries		$ 265,907	Total-Salaries		$ 265,907	$ 266,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Personal Bond Office				DIRECTOR/JAIL POPULATION IMPACT CONTROL COORDINATOR	22F	66,768	DIRECTOR/JAIL POPULATION IMPACT CONTROL COORDINATOR	22F	66,768	
General	Personal Bond Office				SENIOR PERSONAL BOND OFFICER	14A	36,244	SENIOR PERSONAL BOND OFFICER	14A	36,244	
General	Personal Bond Office				PERSONAL BOND OFFICER	12A	32,883	PERSONAL BOND OFFICER	12A	32,883	
General	Personal Bond Office				PERSONAL BOND OFFICER	12A	32,883	PERSONAL BOND OFFICER	12A	32,883	
General	Personal Bond Office	Total-Salaries			Total-Salaries		$ 168,778	Total-Salaries		$ 168,778	$ 168,800

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Auditor	COUNTY AUDITOR	000	152,750	COUNTY AUDITOR	000	161,885	COUNTY AUDITOR	000	161,885	
General	County Auditor	FIRST ASST CO AUDITOR-ACCT	000	106,431	FIRST ASST CO AUDITOR-ACCT	000	109,213	FIRST ASST CO AUDITOR-ACCT	000	109,213	
General	County Auditor	FIRST ASST CO AUDITOR-AUD	000	91,125	FIRST ASST CO AUDITOR-AUD	000	95,874	FIRST ASST CO AUDITOR-AUD	000	95,874	
General	County Auditor	ADMINISTRATIVE COORDINATOR	000	57,347	ADMINISTRATIVE COORDINATOR	000	59,163	ADMINISTRATIVE COORDINATOR	000	59,163	
General	County Auditor	IT INTERNAL AUDITOR I	000	44,035	IT INTERNAL AUDITOR II	000	48,571	IT INTERNAL AUDITOR II	000	48,571	
General	County Auditor	PAYROLL AUDIT MANAGER PART-TIME	000	31,531	PAYROLL AUDIT MANAGER PART-TIME	000	32,824	PAYROLL AUDIT MANAGER PART-TIME	000	32,824	
General	County Auditor	INTERNAL AUDIT MANAGER	000	66,744	INTERNAL AUDIT MANAGER	000	70,141	INTERNAL AUDIT MANAGER	000	70,141	
General	County Auditor	IS AUDIT TEAM LEADER	000	51,572	IT AUDIT TEAM LEADER	000	53,916	IT AUDIT TEAM LEADER	000	53,916	
General	County Auditor	INTERNAL AUDITOR III	000	57,361							
General	County Auditor	INTERNAL AUDITOR II	000	41,748	INTERNAL AUDITOR I	000	46,255	INTERNAL AUDITOR I	000	46,255	
General	County Auditor	INTERNAL AUDITOR I	000	41,748	INTERNAL AUDITOR I	000	46,255	INTERNAL AUDITOR I	000	46,255	
General	County Auditor	COMPLIANCE AND PROCEDURE ANALYST	000	46,000	COMPLIANCE AND PROCEDURE ANALYST	000	47,657	COMPLIANCE AND PROCEDURE ANALYST	000	47,657	
General	County Auditor	COMPLIANCE AUDIT TEAM LEADER	000	47,889	COMPLIANCE AUDIT TEAM LEADER	000	50,613	COMPLIANCE AUDIT TEAM LEADER	000	50,613	
General	County Auditor	ACCOUNTANT	000	63,385	ACCOUNTANT III	000	65,479	ACCOUNTANT III	000	65,479	
General	County Auditor	ACCOUNTANT SUPERVISOR	000	71,151	ACCOUNTANT SUPERVISOR	000	73,843	ACCOUNTANT SUPERVISOR	000	73,843	
General	County Auditor	ACCOUNTANT SUPERVISOR	000	71,494	ACCOUNTANT SUPERVISOR	000	73,215	ACCOUNTANT SUPERVISOR	000	73,215	
General	County Auditor	FINANCIAL SYSTEM & REPORT	000	75,449	FINANCIAL SYSTEM & REPORT	000	77,817	FINANCIAL SYSTEM & REPORT	000	77,817	
General	County Auditor	ACCOUNTANT IV	000	54,609	ACCOUNTANT IV	000	56,703	ACCOUNTANT IV	000	56,703	
General	County Auditor	ACCOUNTANT III	000	64,507	ACCOUNTANT III	000	66,722	ACCOUNTANT III	000	66,722	
General	County Auditor	SENIOR ACCOUNTANT	000	69,724	SENIOR ACCOUNTANT	000	71,978	SENIOR ACCOUNTANT	000	71,978	
General	County Auditor	ACCOUNTANT II	000	47,157	ACCOUNTANT II	000	48,953	ACCOUNTANT II	000	48,953	
General	County Auditor	ACCOUNTANT I	000	43,825	ACCOUNTANT I	000	45,166	ACCOUNTANT I	000	45,166	
General	County Auditor	ACCOUNTANT I	000	49,283	ACCOUNTANT I	000	50,461	ACCOUNTANT I	000	50,461	
General	County Auditor	ACCOUNTANT I	000	42,565	ACCOUNTANT I	000	44,542	ACCOUNTANT I	000	44,542	
General	County Auditor	ACCOUNTANT I	000	42,769	ACCOUNTANT I	000	44,402	ACCOUNTANT I	000	44,402	
General	County Auditor	ACCOUNTS PAYABLE SUPERVISOR	000	62,642	ACCOUNTS PAYABLE SUPERVISOR	000	63,574	ACCOUNTS PAYABLE SUPERVISOR	000	63,574	
General	County Auditor	ACCOUNTS PAYABLE SPECIALIST	000	43,616	ACCOUNTS PAYABLE SPECIALIST	000	44,759	ACCOUNTS PAYABLE SPECIALIST	000	44,759	
General	County Auditor	ACCOUNTS PAYABLE TECHNICIAN	000	33,361	ACCOUNTS PAYABLE TECHNICIAN	000	34,488	ACCOUNTS PAYABLE TECHNICIAN	000	34,488	
General	County Auditor	ACCOUNTS PAYABLE TECHNICIAN	000	35,025	ACCOUNTS PAYABLE TECHNICIAN	000	35,636	ACCOUNTS PAYABLE TECHNICIAN	000	35,636	
General	County Auditor	UNALLOCATED		100	UNALLOCATED		100	UNALLOCATED		100	
General	County Auditor	Total-Salaries		$1,706,943	Total-Salaries		$ 1,720,207	Total-Salaries		$ 1,720,207	$ 1,720,300
General	County Auditor	TEMPORARY HELP		18,770	TEMPORARY HELP	000	32,886	TEMPORARY HELP	000	32,886	
General	County Auditor	Total-Salaries		$18,770	Total-Salaries		$ 32,886	Total-Salaries		$ 32,886	$ 32,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Professional Services	CHIEF FINANCIAL OFFICER	29D	125,045	CHIEF FINANCIAL OFFICER	29G	136,111	CHIEF FINANCIAL OFFICER	29G	136,111	
General	Professional Services	SENIOR FINANICAL ANALYST	23J	60,265	SENIOR FINANICAL ANALYST	23B	66,768	SENIOR FINANICAL ANALYST	23B	66,768	
General	Professional Services	BUDGET SPECIALIST	20D	51,700	BUDGET ANALYST	20D	52,269	BUDGET ANALYST	20D	52,269	
General	Professional Services	INSURANCE ANALYST	19A	45,753	BUDGET ANALYST	20B	49,774	BUDGET ANALYST	20B	49,774	
General	Professional Services				PROFESSIONAL SERVICES ADMINISTRATIVE SUPPORT	12B	33,693	PROFESSIONAL SERVICES ADMINISTRATIVE SUPPORT	12B	33,693	
General	Professional Services				CDBG PROJECT COORDINATOR (92%)	25L	95,587	CDBG PROJECT COORDINATOR (92%)	25L	95,587	
General	Professional Services	Unallocated			Unallocated		6,781	Unallocated		6,781	
General	Professional Services	Total-Salaries		$282,763	Total-Salaries		$ 440,983	Total-Salaries		$ 440,983	$ 441,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Tax Assessor/Collector	TAX ASSESSOR	000	97,380	TAX ASSESSOR	000	98,949	TAX ASSESSOR	000	98,949	
General	Tax Assessor/Collector	CHIEF DEPUTY OF BUSINESS SERVICES (75%)	22O	61,762	CHIEF DEPUTY OF BUSINESS SERVICES (100%)	22O	83,260	CHIEF DEPUTY OF BUSINESS SERVICES (100%)	22O	83,260	
General	Tax Assessor/Collector	ADMINISTRATIVE CLERK	10A	29,515	ADMINISTRATIVE CLERK	10A	29,338	ADMINISTRATIVE CLERK	10A	29,338	
General	Tax Assessor/Collector	CHIEF DEPUTY OF PROPERTY TAX	22F	66,040	CHIEF DEPUTY OF PROPERTY TAX	22H	70,123	CHIEF DEPUTY OF PROPERTY TAX	22H	70,123	
General	Tax Assessor/Collector	SENIOR VOTING REGISTRATION SPECIALIST	15A	37,141	SENIOR VOTING REGISTRATION SPECIALIST	15A	38,054	SENIOR VOTING REGISTRATION SPECIALIST	15A	38,054	
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11A	30,483	PROPERTY TAX SPECIALIST	11A	31,323	PROPERTY TAX SPECIALIST	11A	31,323	
General	Tax Assessor/Collector	BRANCH MANAGER	17A	41,497	BRANCH MANAGER	17B	42,989	BRANCH MANAGER	17B	42,989	
General	Tax Assessor/Collector	ADMINISTRATIVE CLERK	10A	29,515	ADMINISTRATIVE CLERK	10A	29,838	ADMINISTRATIVE CLERK	10A	29,838	
General	Tax Assessor/Collector	CUSTOMER SERVICE SPECIALIST	13C	35,851	CUSTOMER SERVICE SPECIALIST	13A	34,523	CUSTOMER SERVICE SPECIALIST	13A	34,523	
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11A	30,983	PROPERTY TAX SPECIALIST	11B	32,093	PROPERTY TAX SPECIALIST	11B	32,093	
General	Tax Assessor/Collector	CUSTOMER SERVICE REPRESENTATIVE	09A	27,616	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	
General	Tax Assessor/Collector	CUSTOMER SERVICE SPECIALIST	13C	35,851	CUSTOMER SERVICE SPECIALIST	13C	36,244	CUSTOMER SERVICE SPECIALIST	13C	36,244	
General	Tax Assessor/Collector	SENIOR PROPERTY TAX SPECIALIST (75%)	15F	31,892	SENIOR PROPERTY TAX SPECIALIST (100%)	15G	44,052	SENIOR PROPERTY TAX SPECIALIST (100%)	15G	44,052	
General	Tax Assessor/Collector	ACCOUNTING TECH II	13C	35,851							
General	Tax Assessor/Collector	ACCOUNTING TECH III	14C	37,641	ACCOUNTING TECH III	14D	38,993	ACCOUNTING TECH III	14D	38,993	
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11A	30,983	PROPERTY TAX SPECIALIST	11A	31,323	PROPERTY TAX SPECIALIST	11A	31,323	
General	Tax Assessor/Collector	ADMINISTRATIVE SECRETARY (75%)	10A	22,186	ADMINISTRATIVE SECRETARY (90%)	10B	27,513	ADMINISTRATIVE SECRETARY (90%)	10B	27,513	
General	Tax Assessor/Collector	VOTER REGISTRATION SPECIALIST	11A	30,983	VOTER REGISTRATION SPECIALIST	11C	32,883	VOTER REGISTRATION SPECIALIST	11C	32,883	
General	Tax Assessor/Collector	SENIOR ACCOUNTING TECH	19B	46,884	SENIOR ACCOUNTING TECH	19D	49,774	SENIOR ACCOUNTING TECH	19D	49,774	
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11A	30,983	PROPERTY TAX SPECIALIST	11A	31,323	PROPERTY TAX SPECIALIST	11A	31,323	
General	Tax Assessor/Collector	BRANCH MANAGER	17C	43,573	BRANCH MANAGER	17A	41,953	BRANCH MANAGER	17A	41,953	
General	Tax Assessor/Collector	ADMINISTRATIVE ASSISTANT	12B	33,327	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	32,883	
General	Tax Assessor/Collector	CHIEF DEPUTY OPERATIONS	22D	62,882	CHIEF DEPUTY OPERATIONS	22F	66,768	CHIEF DEPUTY OPERATIONS	22F	66,768	
General	Tax Assessor/Collector	CUSTOMER SERVICE REPRESENTATIVE 1 HT	09A	13,808							
General	Tax Assessor/Collector	CUSTOMER SERVICE REPRESENTATIVE I	09A	28,116	CUSTOMER SERVICE REPRESENTATIVE I	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE I	09A	28,424	
General	Tax Assessor/Collector	PROPERTY TAX APPLICATIONS SPECIALIST	13A	34,148							
General	Tax Assessor/Collector	CUSTOMER SERVICE REPRESENTATIVE I	09A	28,116	CUSTOMER SERVICE REPRESENTATIVE I	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE I	09B	29,122	
General	Tax Assessor/Collector				PROPERTY TAX SPECIALIST	13O	51,006	PROPERTY TAX SPECIALIST	13O	51,006	
General	Tax Assessor/Collector				CUSTOMER SERVICE REPRESENTATIVE I	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE I	09A	28,424	
General	Tax Assessor/Collector	Salary Lapse		(75,000)	Salary Lapse		(68,000)	Salary Lapse		(68,000)	
General	Tax Assessor/Collector	Total-Salaries		$960,007	Total-Salaries		$ 1,022,293	Total-Salaries		$ 1,022,293	$ 1,022,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Tax Assessor/Collector TxDMV	BRANCH MANAGER	17A	41,497	BRANCH MANAGER	17B	42,989	BRANCH MANAGER	17B	42,989	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE SPECIALIST	13B	34,989	CUSTOMER SERVICE SPECIALIST	13A	34,523	CUSTOMER SERVICE SPECIALIST	13A	34,523	
General	Tax Assessor/Collector TxDMV	ACCOUNTING TECH II	13G	39,522	ACCOUNTING TECH II	13G	39,955	ACCOUNTING TECH II	13G	39,955	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09B	28,807	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09B	28,807	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE	09A	28,116	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	10B	30,240	CUSTOMER SERVICE REPRESENTATIVE 2	10B	30,570	CUSTOMER SERVICE REPRESENTATIVE 2	10B	30,570	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09C	29,515	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09A	29,015	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE	09A	27,616	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	10B	30,240	CUSTOMER SERVICE REPRESENTATIVE 2	10A	29,838	CUSTOMER SERVICE REPRESENTATIVE 2	10A	29,838	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09B	28,807	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09B	28,807	CUSTOMER SERVICE REPRESENTATIVE	09A	27,924	CUSTOMER SERVICE REPRESENTATIVE	09A	27,924	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	10A	29,515	CUSTOMER SERVICE REPRESENTATIVE 2	10C	31,323	CUSTOMER SERVICE REPRESENTATIVE 2	10C	31,323	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE	09A	28,116	CUSTOMER SERVICE REPRESENTATIVE	09A	27,924	CUSTOMER SERVICE REPRESENTATIVE	09A	27,924	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	10C	30,983	CUSTOMER SERVICE REPRESENTATIVE 2	10C	31,323	CUSTOMER SERVICE REPRESENTATIVE 2	10C	31,323	
General	Tax Assessor/Collector TxDMV	ACCOUNTING TECH IV	17A	41,497	ACCOUNTING TECH IV	17A	41,953	ACCOUNTING TECH IV	17A	41,953	
General	Tax Assessor/Collector TxDMV	ACCOUNTING TECH III	14C	37,641	ACCOUNTING TECH III	14A	36,244	ACCOUNTING TECH III	14A	36,244	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09B	28,807	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09B	29,122	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE SPECIALIST/RELIEF	13A	34,148	CUSTOMER SERVICE SPECIALIST	13A	34,523	CUSTOMER SERVICE SPECIALIST	13A	34,523	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09C	29,015	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09A	28,424	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE 2	09C	29,515	CUSTOMER SERVICE REPRESENTATIVE	09C	29,838	CUSTOMER SERVICE REPRESENTATIVE	09C	29,838	
General	Tax Assessor/Collector TxDMV	CUSTOMER SERVICE REPRESENTATIVE I	09A	27,511	CUSTOMER SERVICE REPRESENTATIVE	09A	27,924	CUSTOMER SERVICE REPRESENTATIVE	09A	27,924	
General	Tax Assessor/Collector TxDMV	Salary Lapse		(25,000)	Salary Lapse		(25,000)	Salary Lapse		(25,000)	
General	Tax Assessor/Collector TxDMV	Total-Salaries		$697,726	Total-Salaries		$ 700,454	Total-Salaries		$ 700,454	$ 700,500

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Tax Assessor/Collector Collection	PROPERTY TAX APPLICATION SPECIALIST	13P	49,232							
General	Tax Assessor/Collector Collection	CUSTOMER SERVICE REPRESENTATIVE I	09A	28,116							
General	Tax Assessor/Collector Collection	CHIEF DEPUTY OF BUSINESS SERVICES (25%)	220	20,587							
General	Tax Assessor/Collector Collection	SENIOR PROPERTY TAX SPECIALIST (25%)	15F	10,631							
General	Tax Assessor/Collector Collection	ADMINISTRATIVE SECRETARY (25%)	10A	7,329	ADMINISTRATIVE SECRETARY (10%)	10B	3,057	ADMINISTRATIVE SECRETARY (10%)	10B	3,057	
General	Tax Assessor/Collector Collection				ACCOUNTING TECHNICIAN II	13A	34,523	ACCOUNTING TECHNICIAN II	13A	34,523	
General	Tax Assessor/Collector Collection				CUSTOMER SERVICE REPRESENTATIVE /HT	09A	14,462	CUSTOMER SERVICE REPRESENTATIVE /HT	09A	14,462	
General	Tax Assessor/Collector Collection				PROPERTY TAX SPECIALIST	13B	35,373	PROPERTY TAX SPECIALIST	13B	35,373	
General	Tax Assessor/Collector Collection	Total-Salaries		$115,895	Total-Salaries		$ 87,415	Total-Salaries		$ 87,415	$ 87,500

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Tax Assessor/Collector-Reimbursable Expenditures	CUSTOMER SERVICE REPRESENTATIVES-TEMP	000	5,049	Various Temporary Employees	000	4,872	Various Temporary Employees	000	4,872	
General	Tax Assessor/Collector-Reimbursable Expenditures	Total Temporary Help		$5,049	Total Temporary Help		$ 4,872	Total Temporary Help		$ 4,872	$ 4,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Treasurer	TREASURER	000	97,380	TREASURER	000	98,949	TREASURER	000	98,949	
General	County Treasurer	ASSISTANT COUNTY TREASURER	22I	71,079	ASSISTANT COUNTY TREASURER	22L	77,351	ASSISTANT COUNTY TREASURER	22L	77,351	
General	County Treasurer	PAYROLL MANAGER	20C	50,450	PAYROLL MANAGER	20F	54,890	PAYROLL MANAGER	20F	54,890	
General	County Treasurer	ACCOUNTING TECHNICIAN	14F	39,844	ACCOUNTANT	14F	40,942	ACCOUNTANT	14F	40,942	
General	County Treasurer	PAYROLL TECHNICIAN	12I	39,522	PAYROLL TECHNICIAN	12I	39,955	PAYROLL TECHNICIAN	12I	39,955	
General	County Treasurer	SENIOR ACCOUNTING TECHNICIAN	14D	37,924	SENIOR ACCOUNTING TECHNICIAN	14D	38,993	SENIOR ACCOUNTING TECHNICIAN	14D	38,993	
General	County Treasurer	SECRETARY/PAYROLL CLERK	11A	30,983	ADMINISTRATIVE ASSISTANT	11B	32,093	ADMINISTRATIVE ASSISTANT	11B	32,093	
General	County Treasurer				Salary Lapse		(5,000)	Salary Lapse		(5,000)	
General	County Treasurer	Total-Salaries		$367,182	Total-Salaries		$ 378,172	Total-Salaries		$ 378,172	$ 378,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Purchasing	PURCHASING AGENT	000	102,285	PURCHASING AGENT	000	103,415	PURCHASING AGENT	000	103,415	
General	Purchasing	ASSISTANT PURCHASING AGENT	23E	71,079	ASSISTANT PURCHASING AGENT	23I	79,272	ASSISTANT PURCHASING AGENT	23I	79,272	
General	Purchasing	ADMINISTRATIVE COORDINATOR	16H	46,884	ADMINISTRATIVE COORDINATOR	16H	47,400	ADMINISTRATIVE COORDINATOR	16H	47,400	
General	Purchasing	SENIOR BUYER	16G	45,753	SENIOR BUYER	16G	46,256	SENIOR BUYER	16G	46,256	
General	Purchasing	FIXED ASSET PROPERTY MANAGER	16C	41,497	FIXED ASSET PROPERTY MANAGER	17A	41,953	FIXED ASSET PROPERTY MANAGER	17A	41,953	
General	Purchasing	BUYER II	14C	37,641	BUYER II	15A	38,054	BUYER II	15A	38,054	
General	Purchasing	CONTRACT ADMINISTRATOR (75%)	20C	37,963	CONTRACT ADMINISTRATOR (75%)	20C	38,380	CONTRACT ADMINISTRATOR (75%)	20C	38,380	
General	Purchasing	ADMINISTRATIVE ASSISTANT	12A	32,526	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	32,883	
General	Purchasing	Total-Salaries		$415,628	Total-Salaries		$ 427,612	Total-Salaries		$ 427,612	$ 427,700

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Legal Department	DIRECTOR OF COUNTY LEGAL	29Q	169,649	DIRECTOR OF COUNTY LEGAL	29Q	175,803	DIRECTOR OF COUNTY LEGAL	29Q	175,803	
General	Legal Department	FIRST ASST COUNTY ATTORNEY	25M	105,274	FIRST ASST COUNTY ATTORNEY	25M	106,440	FIRST ASST COUNTY ATTORNEY	25M	106,440	
General	Legal Department	SECOND ASST COUNTY ATTORNEY	24N	97,794	SECOND ASST COUNTY ATTORNEY	25L	103,855	SECOND ASST COUNTY ATTORNEY	25L	103,855	
General	Legal Department	STAFF ATTORNEY	23B	66,040	STAFF ATTORNEY	23F	73,648	STAFF ATTORNEY	23F	73,648	
General	Legal Department	PARALEGAL	160	55,636	PARALEGAL	16Q	59,072	PARALEGAL	16Q	59,072	
General	Legal Department	EXECUTIVE ADMIN ASSISTANT	15A	37,641	EXECUTIVE ADMIN ASSISTANT	15D	40,942	EXECUTIVE ADMIN ASSISTANT	15D	40,942	
General	Legal Department	SENIOR STAFF ATTORNEY	25E	85,994	SENIOR STAFF ATTORNEY	25E	86,950	SENIOR STAFF ATTORNEY	25E	86,950	
General	Legal Department	STAFF ATTORNEY			STAFF ATTORNEY	25E	86,950	STAFF ATTORNEY	25E	86,950	
General	Legal Department	Unallocated			Unallocated		8,765	Unallocated		8,765	
General	Legal Department	Total-Salaries		$618,028	Total-Salaries		$ 742,425	Total-Salaries		$ 742,425	$ 742,500

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Human Resources	CHIEF HUMAN RESOURCES OFFICER	29D	125,045	CHIEF HUMAN RESOURCES OFFICER	29D	127,689	CHIEF HUMAN RESOURCES OFFICER	29D	127,689	
General	Human Resources	ASSISTANT HUMAN RESOURCES DIR	22H	69,358	EMPLOYEE RELATIONS DIRECTOR	22H	70,123	EMPLOYEE RELATIONS DIRECTOR	22H	70,123	
General	Human Resources	HR ANALYST	18E	47,544	PAYROLL SPECIALIST	18E	48,572	PAYROLL SPECIALIST	18E	48,572	
General	Human Resources	SENIOR HR ANALYST	19E	49,951	SENIOR BENEFITS ADVOCATE	19E	51,006	SENIOR BENEFITS ADVOCATE	19E	51,006	
General	Human Resources	ADMINISTRATIVE CLERK/RECEPTION	07A	25,020	ADMINISTRATIVE CLERK/RECEPTION	07A	25,798	ADMINISTRATIVE CLERK/RECEPTION	07A	25,798	
General	Human Resources	HR RECRUITER	15A	37,141	HR RECRUITER	15A	38,054	HR RECRUITER	15A	38,054	
General	Human Resources						-			-	
General	Human Resources	Unallocated			Unallocated		6,359	Unallocated		6,359	
General	Human Resources	Total-Salaries		$354,060	Total-Salaries		$ 367,602	Total-Salaries		$ 367,602	$ 367,700

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Information Technology	CHIEF INFORMATION OFFICER	30E	141,410	CHIEF INFORMATION OFFICER	30E	142,977	CHIEF INFORMATION OFFICER	30E	142,977	
General	Information Technology	LAN/WAN COORDINATOR	12F	36,736	LAN/WAN COORDINATOR	12F	37,138	LAN/WAN COORDINATOR	12F	37,138	
General	Information Technology	CUSTOMER SUPPORT LEAD	18A	43,573	CUSTOMER SUPPORT LEAD	18A	44,052	CUSTOMER SUPPORT LEAD	18A	44,052	
General	Information Technology	SERVER SUPPORT ANALYST	13F	38,570	SERVER SUPPORT ANALYST	13F	38,993	SERVER SUPPORT ANALYST	13F	38,993	
General	Information Technology	LAW ENFORCEMENT SYSTEMS SUPPOR	15A	37,641	LAW ENFORCEMENT SYSTEMS SUPPOR	15A	38,054	LAW ENFORCEMENT SYSTEMS SUPPOR	15A	38,054	
General	Information Technology	SHAREPOINT DEVELOPER	16A	39,522	SHAREPOINT DEVELOPER	16A	39,955	SHAREPOINT DEVELOPER	16A	39,955	
General	Information Technology	APPLICATIONS SUPPORT SPECIALIST I	16A	39,522	APPLICATIONS SUPPORT SPECIALIST I	16A	39,955	APPLICATIONS SUPPORT SPECIALIST I	16A	39,955	
General	Information Technology	IT SERVICES MANAGER	20I	58,427	IT SERVICES MANAGER	20I	59,072	IT SERVICES MANAGER	20I	59,072	
General	Information Technology	ADMINISTRATION, PURCHASING AND BUDGET SUPERVISOR	20G	55,636	ADMINISTRATION, PURCHASING AND BUDGET SUPERVISOR	20G	56,249	ADMINISTRATION, PURCHASING AND BUDGET SUPERVISOR	20G	56,249	
General	Information Technology	DATABASE ADMINISTRATOR II	22O	82,350	DATABASE ADMINISTRATOR II	20O	83,260	DATABASE ADMINISTRATOR II	20O	83,260	
General	Information Technology	ODYSSEY SYSTEM LEAD	21I	64,441	ODYSSEY SYSTEM LEAD	21I	65,151	ODYSSEY SYSTEM LEAD	21I	65,151	
General	Information Technology	ECM/BPR ANALYST	13A	41,497	ECM/BPR ANALYST	17A	41,953	ECM/BPR ANALYST	17A	41,953	
General	Information Technology	SERVER ENTERPRISE SERVER LEAD	22O	82,350	SERVER ENTERPRISE SERVER LEAD	22O	83,260	SERVER ENTERPRISE SERVER LEAD	22O	83,260	
General	Information Technology	APPLICATIONS SUPPORT SPEC I	16A	39,022	APPLICATIONS SUPPORT SPEC I	16A	39,955	APPLICATIONS SUPPORT SPEC I	16A	39,955	
General	Information Technology	LAW ENFORCEMENT SYSTEM LEAD	20I	58,427	LAW ENFORCEMENT SYSTEM LEAD	20I	59,072	LAW ENFORCEMENT SYSTEM LEAD	20I	59,072	
General	Information Technology	VOICE/DATA INFRASTRUCTURE SPECIALIST	19A	45,253	VOICE/DATA INFRASTRUCTURE SPECIALIST	19A	46,256	VOICE/DATA INFRASTRUCTURE SPECIALIST	19A	46,256	
General	Information Technology	APPLICATION SUPPORT SPECIALIST I	16M	52,980	APPLICATION SUPPORT SPECIALIST I	16F	45,140	APPLICATION SUPPORT SPECIALIST I	16F	45,140	
General	Information Technology	APPLICATION SUPPORT SPECIALIST II	22E	64,441	APPLICATION SUPPORT SPECIALIST II	22E	65,151	APPLICATION SUPPORT SPECIALIST II	22E	65,151	
General	Information Technology	DATA CENTER & DISASTOR RECOVERY COORDINATOR	23B	65,289	DATA CENTER & DISASTOR RECOVERY COORDINAT(	23B	66,268	DATA CENTER & DISASTOR RECOVERY COORDINATOR	23B	66,268	
General	Information Technology	APPLICATION SUPPORT SPECIALIST I	21C	55,636	APPLICATION SUPPORT SPECIALIST I	21C	56,249	APPLICATION SUPPORT SPECIALIST I	21C	56,249	
General	Information Technology	INFRASTRUCTURE MANAGER	28B	107,894	INFRASTRUCTURE MANAGER	28B	109,088	INFRASTRUCTURE MANAGER	28B	109,088	
General	Information Technology	AUDIO VISUAL ENGINEER	20C	50,450	AUDIO VISUAL ENGINEER	20D	52,269	AUDIO VISUAL ENGINEER	20D	52,269	
General	Information Technology	CUSTOMER SERVICE AUTO/TRAIN CO	23M	86,494	CUSTOMER SERVICE AUTO/TRAIN CO	23M	87,450	CUSTOMER SERVICE AUTO/TRAIN CO	23M	87,450	
General	Information Technology	TECHNICIAL SUPPORT SPEC LEAD	17M	55,636	TECHNICIAL SUPPORT SPEC LEAD	17M	56,249	TECHNICIAL SUPPORT SPEC LEAD	17M	56,249	
General	Information Technology	TECHNICAL SUPPORT SPECIALIST	16B	40,497	TECHNICAL SUPPORT SPECIALIST	16B	40,942	TECHNICAL SUPPORT SPECIALIST	16B	40,942	
General	Information Technology	TELEPHONE OPERATOR & MAIL	09H	33,327	TELEPHONE OPERATOR & MAIL	09H	33,693	TELEPHONE OPERATOR & MAIL	09H	33,693	
General	Information Technology	BUSINESS SERVICES CLERK	12A	32,526	BUSINESS SERVICES CLERK	12A	32,883	BUSINESS SERVICES CLERK	12A	32,883	
General	Information Technology	TELEPHONE OPERATOR & MAIL	09L	36,736	TELEPHONE OPERATOR & MAIL	09L	37,138	TELEPHONE OPERATOR & MAIL	09L	37,138	
General	Information Technology	PRINT SHOP SPECIALIST	16A	39,522	PRINT SHOP SPECIALIST	15A	38,054	PRINT SHOP SPECIALIST	15A	38,054	
General	Information Technology	APPLICATION SUPPORT SPECIALIST I	16A	39,522	APPLICATION SUPPORT SPECIALIST I	16A	39,955	APPLICATION SUPPORT SPECIALIST I	16A	39,955	
General	Information Technology	TECHNICAL SUPPORT SPECIALIST	16D	42,522	TECHNICAL SUPPORT SPECIALIST	16D	42,989	TECHNICAL SUPPORT SPECIALIST	16D	42,989	
General	Information Technology	SYSTEMS ADMINISTRATOR LEAD-IFAS	23E	71,079	SYSTEMS ADMINISTRATOR LEAD-IFAS	23G	75,476	SYSTEMS ADMINISTRATOR LEAD-IFAS	23G	75,476	
General	Information Technology	SERVER SUPPORT ANALYST	16O	55,636	SERVER SUPPORT ANALYST	16O	56,249	SERVER SUPPORT ANALYST	16O	56,249	
General	Information Technology	ADMINISTRATIVE AND PURCHASING ASSISTANT	16A	39,522	ADMINISTRATIVE AND PURCHASING ASSISTANT	16A	39,955	ADMINISTRATIVE AND PURCHASING ASSISTANT	16A	39,955	
General	Information Technology	ADMINISTRATIVE ASSISTANT	12A	32,526	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	32,883	
General	Information Technology	TECHNICAL SUPPORT SPECIALIST	16D	42,522	TECHNICAL SUPPORT SPECIALIST	16D	42,489	TECHNICAL SUPPORT SPECIALIST	16D	42,489	
General	Information Technology	CUSTOMER SUPPORT TECHNICIAN II	14A	35,351	CUSTOMER SUPPORT TECHNICIAN II	14A	35,744	CUSTOMER SUPPORT TECHNICIAN II	14A	35,744	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Information Technology	SENIOR INFRASTRUCTURE LEAD	26C	90,847	SENIOR INFRASTRUCTURE LEAD	26C	91,851	SENIOR INFRASTRUCTURE LEAD	26C	91,851	
General	Information Technology	TECHNICAL SUPPORT SPECIALIST	16A	39,522	TECHNICAL SUPPORT SPECIALIST	16A	39,955	TECHNICAL SUPPORT SPECIALIST	16A	39,955	
General	Information Technology	SENIOR SERVER ANALYST	22F	66,040	SENIOR SERVER ANALYST	22F	66,768	SENIOR SERVER ANALYST	22F	66,768	
General	Information Technology	SHAREPOINT TEAM LEAD	21B	54,291	SHAREPOINT TEAM LEAD	21B	54,890	SHAREPOINT TEAM LEAD	21B	54,890	
General	Information Technology	APPLICATIONS DEVELOPMENT MANAG	28B	107,894	APPLICATIONS DEVELOPMENT MANAG	28B	109,088	APPLICATIONS DEVELOPMENT MANAG	28B	109,088	
General	Information Technology	LAW ENFORCEMENT MOBILE/DESKTOP SUPPORT	14A	35,351	LAW ENFORCEMENT MOBILE/DESKTOP SUPPORT	14A	36,244	LAW ENFORCEMENT MOBILE/DESKTOP SUPPORT	14A	36,244	
General	Information Technology	GRAPHICS SPECIALIST	15A	37,641	GRAPHICS SPECIALIST	15A	38,054	GRAPHICS SPECIALIST	15A	38,054	
General	Information Technology	APPLICATIONS DEVELOPER	23A	63,941	APPLICATIONS DEVELOPER	23A	65,151	APPLICATIONS DEVELOPER	23A	65,151	
General	Information Technology	BUSINESS APPLICATIONS INTERN	7A	7,669	PART TIME BUSINESS APPLICATIONS SUPPORT	07A	17,267	PART TIME BUSINESS APPLICATIONS SUPPORT	07A	17,267	
General	Information Technology	PMO MANAGER					-			-	
General	Information Technology	PROJECT MANAGER					-			-	
General	Information Technology	PROJECT MANAGER					-			-	
General	Information Technology	VOICE/DATA INFRASTRUCTURE SPECIALIST					-			-	
General	Information Technology	TECHNICAL SUPPORT SPECIALIST					-			-	
General	Information Technology	CUSTOMER SUPPORT SPECIALIST II					-			-	
General	Information Technology	CUSTOMER SUPPORT SPECIALIST I					-			-	
General	Information Technology	APPLICATION SUPPORT SPECIALIST					-			-	
General	Information Technology	APPLICATION SUPPORT SPECIALIST					-			-	
General	Information Technology	Unallocated			Unallocated		7,124	Unallocated		7,124	
General	Information Technology	Salary Lapse		(200,000)	Salary Lapse		(220,000)	Salary Lapse		(220,000)	
General	Information Technology	Total-Salaries		$2,287,681	Total-Salaries		$ 2,308,057	Total-Salaries		$ 2,308,057	$ 2,308,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Facilities Services & Maintenance	FACILITIES DIRECTOR	26A	85,665	FACILITIES DIRECTOR	26A	87,450	FACILITIES DIRECTOR	26A	87,450	
General	Facilities Services & Maintenance	ADMINISTRATIVE COORDINATOR	14E	39,272	ADMINISTRATIVE COORDINATOR	14E	39,955	ADMINISTRATIVE COORDINATOR	14E	39,955	
General	Facilities Services & Maintenance	ADMINISTRATIVE ASSISTANT	12D	34,490	ADMINISTRATIVE ASSISTANT	12D	35,373	ADMINISTRATIVE ASSISTANT	12D	35,373	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16M	52,980	FACILITIES TECHNICIAN III	16N	54,890	FACILITIES TECHNICIAN III	16N	54,890	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16L	51,700	FACILITIES TECHNICIAN III	16L	52,269	FACILITIES TECHNICIAN III	16L	52,269	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16M	52,980	FACILITIES TECHNICIAN III	16M	53,563	FACILITIES TECHNICIAN III	16M	53,563	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN II	14A	35,851	FACILITIES TECHNICIAN II	14A	36,244	FACILITIES TECHNICIAN II	14A	36,244	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN II	14G	41,497	FACILITIES TECHNICIAN II	14I	44,052	FACILITIES TECHNICIAN II	14I	44,052	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN II	12K	41,497	FACILITIES TECHNICIAN II	14G	41,953	FACILITIES TECHNICIAN II	14G	41,953	
General	Facilities Services & Maintenance	FACITITIES TECHNICIAN III	16A	39,522	FACITITIES TECHNICIAN III	16A	39,955	FACITITIES TECHNICIAN III	16A	39,955	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12A	32,526	FACILITIES TECHNICIAN I	12A	32,883	FACILITIES TECHNICIAN I	12A	32,883	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12A	32,026	FACILITIES TECHNICIAN I	12A	32,883	FACILITIES TECHNICIAN I	12A	32,883	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12B	33,327	FACILITIES TECHNICIAN I	12B	33,693	FACILITIES TECHNICIAN I	12B	33,693	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16C	41,497	FACILITIES TECHNICIAN III	16C	41,953	FACILITIES TECHNICIAN III	16C	41,953	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12A	32,026	FACILITIES TECHNICIAN I	12A	32,883	FACILITIES TECHNICIAN I	12A	32,883	
General	Facilities Services & Maintenance	FACILITIES MECHANIC I	12A	32,026	FACILITIES TECHNICIAN I	12A	32,883	FACILITIES TECHNICIAN I	12A	32,883	
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I			FACILITIES TECHNICIAN I	12A	32,383	FACILITIES TECHNICIAN I	12A	32,383	
General	Facilities Services & Maintenance				PROPERTY MANAGER	23B	66,268	PROPERTY MANAGER	23B	66,268	
General	Facilities Services & Maintenance				Unallocated		4,347	Unallocated		4,347	
General	Facilities Services & Maintenance				Salary Lapse		(40,000)	Salary Lapse		(40,000)	
General	Facilities Services & Maintenance	Total-Salaries		$ 678,882	Total-Salaries		$ 755,878	Total-Salaries		$ 755,878	$ 755,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Architect	COUNTY ARCHITECT	25J	97,794	COUNTY ARCHITECT	25J	98,875	COUNTY ARCHITECT	25J	98,875	
General	County Architect	ADMINISTRATIVE ASSISTANT					-			-	
General	County Architect	Total-Salaries		$97,794	Total-Salaries		$ 98,875	Total-Salaries		$ 98,875	$ 98,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	ADA Compliance	CARPENTER (9PP)	21D	19,488	CARPENTER (15PP)	21D	32,967	CARPENTER (15PP)	21D	32,967	
General	ADA Compliance	GENERAL LABORER (9PP)	06A	8,212	GENERAL LABORER (15PP)	06A	13,892	GENERAL LABORER (15PP)	06A	13,892	
General	ADA Compliance	Total-Salaries		$ 27,700	Total-Salaries		$ 46,858	Total-Salaries		$ 46,858	$ 46,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Fleet-Galveston	WAGE COMPLIANCE/UTILITIES OFFICER	14P	51,700							
General	Fleet-Galveston	SHOP SUPERVISOR	16A	39,522	MECHANIC II	14A	35,744	MECHANIC II	14A	35,744	
General	Fleet-Galveston	MECHANIC II	14A	35,851	MECHANIC II	14A	36,244	MECHANIC II	14A	36,244	
General	Fleet-Galveston	FLEET MANAGER	18D	46,884	FLEET MANAGER	18D	47,400	FLEET MANAGER	18D	47,400	
General	Fleet-Galveston	MECHANIC I	12A	32,526	MECHANIC I	12A	32,883	MECHANIC I	12A	32,883	
General	Fleet-Galveston	MECHANIC II	14G	41,497	MECHANIC II	14G	41,953	MECHANIC II	14G	41,953	
General	Fleet-Galveston	MECHANIC II	14A	35,851	MECHANIC II	14A	36,244	MECHANIC II	14A	36,244	
General	Fleet-Galveston	MECHANIC I	12A	32,526	MECHANIC I	12A	32,883	MECHANIC I	12A	32,883	
General	Fleet-Galveston	MECHANIC II	14C	37,641	MECHANIC II	14C	38,054	MECHANIC II	14C	38,054	
General	Fleet-Galveston	MECHANIC HELPER	09A	27,616	MECHANIC HELPER	09A	28,424	MECHANIC HELPER	09A	28,424	
General	Fleet-Galveston	SHOP FOREMAN	15A	37,641	SHOP FOREMAN	15A	38,054	SHOP FOREMAN	15A	38,054	
General	Fleet-Galveston	MECHANIC HELPER	09C	29,515	MECHANIC I	12A	32,883	MECHANIC I	12A	32,883	
General	Fleet-Galveston	FLEET MANAGER	24E	77,906	FLEET DIRECTOR	24E	79,272	FLEET DIRECTOR	24E	79,272	
General	Fleet-Galveston	FLEET ADMINISTRATIVE ASSISSTANT			FLEET ADMINISTRATIVE ASSISSTANT	14A	36,244	FLEET ADMINISTRATIVE ASSISSTANT	14A	36,244	
General	Fleet-Galveston	MECHANIC II			MECHANIC II	14A	36,244	MECHANIC II	14A	36,244	
General	Fleet-Galveston	Unallocated			Unallocated		3,939	Unallocated		3,939	
General	Fleet-Galveston	Salary Lapse		(25,000)	Salary Lapse		(25,000)	Salary Lapse		(25,000)	
General	Fleet-Galveston	Total-Salaries		$501,676	Total-Salaries		$ 531,464	Total-Salaries		$ 531,464	$ 531,500

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Engineer	COUNTY ENGINEER	27N	131,326	COUNTY ENGINEER	30B	132,303	COUNTY ENGINEER	30B	132,303	
General	County Engineer	ADMINISTRATIVE COORDINATOR	14E	39,522	ADMINISTRATIVE COORDINATOR	14E	39,955	ADMINISTRATIVE COORDINATOR	14E	39,955	
General	County Engineer	ASSISTANT COUNTY ENGINEER	26D	92,606	ASSISTANT COUNTY ENGINEER	26D	94,135	ASSISTANT COUNTY ENGINEER	26D	94,135	
General	County Engineer	ENGINEERING SPECIALIST	19L	59,875	ENGINEERING SPECIALIST	19L	60,536	ENGINEERING SPECIALIST	19L	60,536	
General	County Engineer	ENGINEERING TECHNICIAN	19I	55,636	ENGINEERING TECHNICIAN	19I	56,249	ENGINEERING TECHNICIAN	19I	56,249	
General	County Engineer	CRIME ANALYST II (20%)					-			-	
General	County Engineer				GAME ROOM COMPLIANCE OFFICER	20C	50,506	GAME ROOM COMPLIANCE OFFICER	20C	50,506	
General	County Engineer	Salary Lapse		(18,000)	Salary Lapse		(8,000)	Salary Lapse		(8,000)	
General	County Engineer	Total-Salaries		$360,965	Total-Salaries		$ 425,685	Total-Salaries		$ 425,685	$ 425,700

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Administration/Sheriff	SHERIFF	000	131,663	SHERIFF	000	136,800	SHERIFF	000	136,800	
General	Administration/Sheriff	CHIEF DEPUTY	25K	102,026	CHIEF DEPUTY	25K	103,134	CHIEF DEPUTY	25K	103,134	
General	Administration/Sheriff	SENIOR ACCOUNTANT	20C	50,450	SENIOR FINANCIAL OFFICER	20D	52,269	SENIOR FINANCIAL OFFICER	20D	52,269	
General	Administration/Sheriff	ADMINISTRATIVE MANAGER	14B	36,736	ADMINISTRATIVE MANAGER	15B	38,993	ADMINISTRATIVE MANAGER	15B	38,993	
General	Administration/Sheriff	PAYROLL SPECIALIST	16F	44,649	PAYROLL SPECIALIST	16F	45,140	PAYROLL SPECIALIST	16F	45,140	
General	Administration/Sheriff	MAJOR-CID	23Q	97,221	MAJOR-CID	23Q	98,276	MAJOR-CID	23Q	98,276	
General	Administration/Sheriff	MAJOR-SUPPORT SERVICES BUREAU	23Q	97,221	MAJOR-SUPPORT SERVICES BUREAU	23Q	98,276	MAJOR-SUPPORT SERVICES BUREAU	23Q	98,276	
General	Administration/Sheriff	CHIEF DEPUTY-CORRECTIONS	25K	102,026	CHIEF DEPUTY-CORRECTIONS	25K	103,134	CHIEF DEPUTY-CORRECTIONS	25K	103,134	
General	Administration/Sheriff	LIEUTENANT-PS	20P	71,158	LIEUTENANT-PS	20P	71,923	LIEUTENANT-PS	20P	71,923	
General	Administration/Sheriff	SERGEANT-ADMINISTRATION	18Q	66,241	SERGEANT-ADMINISTRATION	18Q	66,951	SERGEANT-ADMINISTRATION	18Q	66,951	
General	Administration/Sheriff	SCHOOL LIASON DEPUTY	18G	51,650	SCHOOL LIASON DEPUTY	18G	52,206	SCHOOL LIASON DEPUTY	18G	52,206	
General	Administration/Sheriff	SCHOOL LIASON DEPUTY	18G	50,450	SCHOOL LIASON DEPUTY	18G	51,006	SCHOOL LIASON DEPUTY	18G	51,006	
General	Administration/Sheriff	CRIME ANALYST II (20%)			CRIME ANALYST II (20%)	16K	10,201	CRIME ANALYST II (20%)	16K	10,201	
General	Administration/Sheriff	Total-Salaries		$901,491	Total-Salaries		$ 928,311	Total-Salaries		$ 928,311	$ 928,400

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Criminal Investigation/Sheriff	CAPTAIN-CID	22L	78,305	CAPTAIN-CID	22L	79,151	CAPTAIN-CID	22L	79,151	
General	Criminal Investigation/Sheriff	INVESTIGATOR-CID	18Q	66,241	INVESTIGATOR-CID	18Q	66,951	INVESTIGATOR-CID	18Q	66,951	
General	Criminal Investigation/Sheriff	ADMINISTRATIVE ASSISTANT	12C	34,148	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	32,883	
General	Criminal Investigation/Sheriff	INVESTIGATOR-CID	18Q	66,241	INVESTIGATOR-CID	18Q	66,951	INVESTIGATOR-CID	18Q	66,951	
General	Criminal Investigation/Sheriff	LIEUTENANT	20P	71,158	LIEUTENANT	20P	71,923	LIEUTENANT	20P	71,923	
General	Criminal Investigation/Sheriff	LIEUTENANT-CID	20P	71,158	LIEUTENANT-CID	20P	71,923	LIEUTENANT-CID	20P	71,923	
General	Criminal Investigation/Sheriff	INVESTIGATOR-CID	18Q	66,241	INVESTIGATOR-CID	18Q	66,951	INVESTIGATOR-CID	18Q	66,951	
General	Criminal Investigation/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Criminal Investigation/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Criminal Investigation/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Criminal Investigation/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Criminal Investigation/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Criminal Investigation/Sheriff	SERGEANT-CID	18Q	66,241	SERGEANT-CID	18Q	66,951	SERGEANT-CID	18Q	66,951	
General	Criminal Investigation/Sheriff	INVESTIGATOR-CID	18Q	65,641	INVESTIGATOR-CID	18Q	66,351	INVESTIGATOR-CID	18Q	66,351	
General	Criminal Investigation/Sheriff	INVESTIGATOR-CID	18Q	65,641	INVESTIGATOR-CID	18Q	66,351	INVESTIGATOR-CID	18Q	66,351	
General	Criminal Investigation/Sheriff	INVESTIGATOR-CID	18Q	66,241	INVESTIGATOR-CID	18Q	66,951	INVESTIGATOR-CID	18Q	66,951	
General	Criminal Investigation/Sheriff	SPECIAL CRIMES INVESTIGATOR	18Q	65,641	SPECIAL CRIMES INVESTIGATOR	18Q	66,351	SPECIAL CRIMES INVESTIGATOR	18Q	66,351	
General	Criminal Investigation/Sheriff	SPECIAL CRIMES INVESTIGATOR	18Q	65,641	SPECIAL CRIMES INVESTIGATOR	18Q	66,351	SPECIAL CRIMES INVESTIGATOR	18Q	66,351	
General	Criminal Investigation/Sheriff	SPECIAL CRIMES INVESTIGATOR	18Q	66,241	SPECIAL CRIMES INVESTIGATOR	18Q	66,951	SPECIAL CRIMES INVESTIGATOR	18Q	66,951	
General	Criminal Investigation/Sheriff	INVESTIGATOR-CID (80%)	18Q	53,453	INVESTIGATOR-CID (80%)	18Q	53,921	INVESTIGATOR-CID (80%)	18Q	53,921	
General	Criminal Investigation/Sheriff	Total-Salaries		$1,030,631	Total-Salaries		$ 1,039,987	Total-Salaries		$ 1,039,987	$ 1,040,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Identification/Sheriff	LIEUTENANT-ID	20P	71,158	LIEUTENANT-ID	20P	71,923	LIEUTENANT-ID	20P	71,923	
General	Identification/Sheriff	FORENSIC INVESTIGATOR IV	16J	51,033	FORENSIC INVESTIGATOR IV	16J	51,574	FORENSIC INVESTIGATOR IV	16J	51,574	
General	Identification/Sheriff	FORENSIC INVESTIGATOR	16M	53,579	FORENSIC INVESTIGATOR	16M	54,163	FORENSIC INVESTIGATOR	16M	54,163	
General	Identification/Sheriff	SERGEANT-ID	18O	63,160	SERGEANT-ID	18O	63,836	SERGEANT-ID	18O	63,836	
General	Identification/Sheriff	FORENSIC INVESTIGATOR	15Q	57,436	FORENSIC INVESTIGATOR	15Q	58,049	FORENSIC INVESTIGATOR	15Q	58,049	
General	Identification/Sheriff	FORENSIC INVESTIGATOR	15Q	57,436	FORENSIC INVESTIGATOR	15Q	58,049	FORENSIC INVESTIGATOR	15Q	58,049	
General	Identification/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	2,096	DEPUTY, PART-TIME	000	2,096	
General	Identification/Sheriff	OFFICE MANAGER	12A	33,726	OFFICE COORDINATOR	13C	36,244	OFFICE COORDINATOR	13C	36,244	
General	Identification/Sheriff	Total-Salaries		$389,105	Total-Salaries		$ 395,934	Total-Salaries		$ 395,934	$ 396,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	MHMR/Sheriff	LIEUTENANT-MENTAL HEALTH	20P	71,158	LIEUTENANT-MENTAL HEALTH	20P	71,923	LIEUTENANT-MENTAL HEALTH	20P	71,923	
General	MHMR/Sheriff	SERGEANT-MENTAL HEALTH	18O	61,360	SERGEANT-MENTAL HEALTH	18O	63,836	SERGEANT-MENTAL HEALTH	18O	63,836	
General	MHMR/Sheriff	MENTAL HEALTH DEPUTY	15O	57,436	MENTAL HEALTH DEPUTY	15O	58,049	MENTAL HEALTH DEPUTY	15O	58,049	
General	MHMR/Sheriff	MENTAL HEALTH DEPUTY	15O	56,836	MENTAL HEALTH DEPUTY	15O	58,049	MENTAL HEALTH DEPUTY	15O	58,049	
General	MHMR/Sheriff	OFFICE MANAGER	12B	33,327	OFFICE COORDINATOR	13C	36,244	OFFICE COORDINATOR	13C	36,244	
General	MHMR/Sheriff	MH DEPUTY/COURT LIASION (REIMB)	15J	47,484	MH DEPUTY/COURT LIASION (REIMB)	15J	48,600	MH DEPUTY/COURT LIASION (REIMB)	15J	48,600	
General	MHMR/Sheriff	Total-Salaries		$327,601	Total-Salaries		$ 336,701	Total-Salaries		$ 336,701	$ 336,800

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Corrections/Sheriff	LIEUTENANT	20P	69,358	LIEUTENANT	20P	70,123	LIEUTENANT	20P	70,123	
General	Corrections/Sheriff	MAJOR	23Q	97,221	MAJOR	23Q	98,276	MAJOR	23Q	98,276	
General	Corrections/Sheriff	OFFICE MANAGER	14A	35,851	OFFICE COORDINATOR	13C	36,244	OFFICE COORDINATOR	13C	36,244	
General	Corrections/Sheriff	MAIL CLERK	07D	27,443	MAIL SERVICES CLERK	8B	27,743	MAIL SERVICES CLERK	8B	27,743	
General	Corrections/Sheriff	MAIL CLERK	07A	25,519	MAIL SERVICES CLERK	8B	27,743	MAIL SERVICES CLERK	8B	27,743	
General	Corrections/Sheriff	LIEUTENANT	20P	69,358	LIEUTENANT	20P	71,323	LIEUTENANT	20P	71,323	
General	Corrections/Sheriff	LIEUTENANT	20P	70,558	LIEUTENANT	20P	71,323	LIEUTENANT	20P	71,323	
General	Corrections/Sheriff	SERGEANT	18N	61,075	SERGEANT	18N	61,735	SERGEANT	18N	61,735	
General	Corrections/Sheriff	SERGEANT	18L	57,015	SERGEANT	18L	57,642	SERGEANT	18L	57,642	
General	Corrections/Sheriff	SERGEANT	18M	59,627	SERGEANT	18N	61,736	SERGEANT	18N	61,736	
General	Corrections/Sheriff	SERGEANT	18L	61,075	SERGEANT	18N	61,735	SERGEANT	18N	61,735	
General	Corrections/Sheriff	SERGEANT	18N	61,075	SERGEANT	18N	61,735	SERGEANT	18N	61,735	
General	Corrections/Sheriff	SERGEANT	18N	61,075	SERGEANT	18N	61,735	SERGEANT	18N	61,735	
General	Corrections/Sheriff	ENTRY LEVEL	12D	36,736	DEPUTY I	12D	35,373	DEPUTY I	12D	35,373	
General	Corrections/Sheriff	DEPUTY V	17J	53,500	DEPUTY V	17J	54,068	DEPUTY V	17J	54,068	
General	Corrections/Sheriff	DEPUTY IV	16H	48,084	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	34,873	
General	Corrections/Sheriff	DEPUTY IV	16J	50,433	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Corrections/Sheriff	DEPUTY IV	15H	45,849	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	
General	Corrections/Sheriff	SERGEANT II-CORRECTIONS	18N	61,075	SERGEANT II-CORRECTIONS	18N	61,735	SERGEANT II-CORRECTIONS	18N	61,735	
General	Corrections/Sheriff	ENTRY LEVEL	14G	42,097	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Corrections/Sheriff	DEPUTY III	15I	46,353	DEPUTY III	15I	46,855	DEPUTY III	15I	46,855	
General	Corrections/Sheriff	DEPUTY V	16J	56,091	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	DEPUTY IV	16H	48,084	ENTRY LEVEL	12D	36,073	ENTRY LEVEL	12D	36,073	
General	Corrections/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Corrections/Sheriff	CAPTAIN	22L	78,305	CAPTAIN	22L	79,150	CAPTAIN	22L	79,150	
General	Corrections/Sheriff	DEPUTY IV	16H	48,084	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	ENTRY LEVEL	12D	35,090	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	SERGEANT	18N	61,075	SERGEANT	18N	61,735	SERGEANT	18N	61,735	
General	Corrections/Sheriff	SERGEANT	18N	61,075	SERGEANT	18N	61,735	SERGEANT	18N	61,735	
General	Corrections/Sheriff	DEPUTY III	15H	44,649	DEPUTY III	15H	45,140	DEPUTY III	15H	45,140	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Corrections/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	SERGEANT	18N	61,075	SERGEANT	18N	61,735	SERGEANT	18N	61,735	
General	Corrections/Sheriff	SERGEANT I	18L	57,615	SERGEANT I	18L	58,242	SERGEANT I	18L	58,242	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	53,581	DEPUTY III	15H	53,581	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY III	15H	46,449	DEPUTY III	15H	46,940	DEPUTY III	15H	46,940	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13F	38,570	DEPUTY I	13F	38,993	DEPUTY I	13F	38,993	
General	Corrections/Sheriff	DEPUTY II	14H	34,989	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Corrections/Sheriff	ENTRY LEVEL	15H	45,849	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	ENTRY LEVEL	12D	36,190	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	SERGEANT	18N	59,875	SERGEANT	18N	60,535	SERGEANT	18N	60,535	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY IV	16H	48,084	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	
General	Corrections/Sheriff	DEPUTY II	16J	49,233	DEPUTY II	16J	50,974	DEPUTY II	16J	50,974	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	44,651	DEPUTY II	14I	44,651	
General	Corrections/Sheriff	DEPUTY V	13D	36,736	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	DEPUTY IV	16J	51,033	DEPUTY IV	16J	51,574	DEPUTY IV	16J	51,574	
General	Corrections/Sheriff	DEPUTY II	13D	36,736	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY IV	16H	48,084	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	
General	Corrections/Sheriff	DEPUTY IV	15H	46,449	DEPUTY IV	16H	49,199	DEPUTY IV	16H	49,199	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Corrections/Sheriff	DEPUTY I	13D	36,736	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	34,873	
General	Corrections/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Corrections/Sheriff	DEPUTY III	13D	36,736	DEPUTY III	15H	45,740	DEPUTY III	15H	45,740	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY V	12D	36,189	DEPUTY V	17J	53,468	DEPUTY V	17J	53,468	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY V	17J	53,500	ENTRY LEVEL	12D	36,673	ENTRY LEVEL	12D	36,673	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY III	15H	45,249	DEPUTY III	15H	45,740	DEPUTY III	15H	45,740	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	ENTRY LEVEL	12D	36,736	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	DEPUTY II	14I	43,572	DEPUTY II	14I	44,051	DEPUTY II	14I	44,051	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY 1	12D	34,989	DEPUTY 1	13D	37,137	DEPUTY 1	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	13D	36,736	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	DEPUTY II	13D	36,736	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,737	DEPUTY I	13D	37,737	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Corrections/Sheriff	DEPUTY IV	16H	47,484	DEPUTY IV	16H	47,999	DEPUTY IV	16H	47,999	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY IV	16J	51,033	DEPUTY IV	16J	51,574	DEPUTY IV	16J	51,574	
General	Corrections/Sheriff	DEPUTY I	13D	37,336	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	ENTRY LEVEL	12D	37,173	ENTRY LEVEL	12D	37,173	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY IV	16H	48,084	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY IV	16H	48,084	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	
General	Corrections/Sheriff	DEPUTY II	14G	42,697	DEPUTY II	14G	43,153	DEPUTY II	14G	43,153	
General	Corrections/Sheriff	ENTRY LEVEL	17J	53,500	ENTRY LEVEL	12D	37,172	ENTRY LEVEL	12D	37,172	
General	Corrections/Sheriff	DEPUTY II	14G	42,697	DEPUTY II	14G	43,153	DEPUTY II	14G	43,153	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	ENTRY LEVEL	12D	45,849	ENTRY LEVEL	12D	41,953	ENTRY LEVEL	12D	41,953	
General	Corrections/Sheriff	DEPUTY IV	15H	45,849	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,738	DEPUTY I	13D	37,738	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	44,651	DEPUTY II	14I	44,651	
General	Corrections/Sheriff	DEPUTY V	17J	53,500	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	ENTRY LEVEL	14G	42,097	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	34,873	
General	Corrections/Sheriff	DEPUTY IV	16H	48,084	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,599	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Corrections/Sheriff	ENTRY LEVEL	14G	42,097	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY II	14G	42,697	DEPUTY II	14G	43,153	DEPUTY II	14G	43,153	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,990	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	34,873	
General	Corrections/Sheriff	JUV JUSTICE DEPUTY V	17L	56,091	JUV JUSTICE DEPUTY V	17L	56,689	JUV JUSTICE DEPUTY V	17L	56,689	
General	Corrections/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY I	13D	36,236	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY III	15J	48,084	DEPUTY II	14I	45,252	DEPUTY II	14I	45,252	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY II	13D	36,736	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	DEPUTY I	13F	38,570	DEPUTY I	13F	38,993	DEPUTY I	13F	38,993	
General	Corrections/Sheriff	DEPUTY 1	12D	34,989	DEPUTY 1	13D	37,137	DEPUTY 1	13D	37,137	
General	Corrections/Sheriff	DEPUTY V	17J	53,500	DEPUTY V	17J	54,068	DEPUTY V	17J	54,068	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	12D	34,989	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	CORRECTIONS-DEPUTY III	15H	45,849	CORRECTIONS-DEPUTY III	15H	46,340	CORRECTIONS-DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	ENTRY LEVEL	16H	48,084	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Corrections/Sheriff	ENTRY LEVEL	15H	45,849	ENTRY LEVEL	12D	36,387	ENTRY LEVEL	12D	36,387	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	13D	36,736	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY II	13D	36,736	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15J	48,084	DEPUTY III	15J	48,599	DEPUTY III	15J	48,599	
General	Corrections/Sheriff	DEPUTY V	17J	53,500	DEPUTY V	17J	54,068	DEPUTY V	17J	54,068	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY III	15H	42,097	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	13D	36,236	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	14G	42,097	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	DEPUTY II	15H	42,097	DEPUTY II	15H	54,763	DEPUTY II	15H	54,763	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY III	15H	42,097	DEPUTY III	15H	54,763	DEPUTY III	15H	54,763	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	43,153	DEPUTY II	14G	43,153	
General	Corrections/Sheriff	ENTRY LEVEL	14G	42,097	ENTRY LEVEL	12D	37,172	ENTRY LEVEL	12D	37,172	
General	Corrections/Sheriff	ENTRY LEVEL	15H	45,849	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY I	13F	38,570	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	45,140	DEPUTY III	15H	45,140	
General	Corrections/Sheriff	DEPUTY II	13D	37,336	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,689	DEPUTY V	17L	56,689	
General	Corrections/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14G	42,553	DEPUTY II	14G	42,553	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,489	ENTRY LEVEL	12D	34,872	ENTRY LEVEL	12D	34,872	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	BOND CLERK	09A	28,116	JAILER	15A	38,054	JAILER	15A	38,054	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	34,873	
General	Corrections/Sheriff	SERGEANT-CORRECTIONS	18L	58,215	SERGEANT-CORRECTIONS	18L	58,842	SERGEANT-CORRECTIONS	18L	58,842	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	34,873	
General	Corrections/Sheriff	DEPUTY V	12D	36,789	DEPUTY V	17J	54,068	DEPUTY V	17J	54,068	
General	Corrections/Sheriff	DEPUTY I	12D	34,989	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	DEPUTY II	14G	42,697	DEPUTY II	14G	43,153	DEPUTY II	14G	43,153	
General	Corrections/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,137	DEPUTY I	13D	37,137	
General	Corrections/Sheriff	SERGEANT-BAILIFFS	18N	61,075	SERGEANT-BAILIFFS	18N	61,735	SERGEANT-BAILIFFS	18N	61,735	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Corrections/Sheriff	DEPUTY I	13D	34,989	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Corrections/Sheriff	ENTRY LEVEL	16D	21,261	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	ENTRY LEVEL	12D	34,989	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	35,372	
General	Corrections/Sheriff	MILITARY LEAVE	12D	34,989	MILITARY LEAVE	12D	41,953	MILITARY LEAVE	12D	41,953	
General	Corrections/Sheriff	DEPUTY-SPECIAL PROJECTS	17F	46,207	DEPUTY-SPECIAL PROJECTS	17F	47,400	DEPUTY-SPECIAL PROJECTS	17F	47,400	
General	Corrections/Sheriff	Salary Lapse		(450,000)	Salary Lapse		(450,000)	Salary Lapse		(450,000)	
General	Corrections/Sheriff	Total-Salaries		$10,522,328	Total Salaries		$ 10,711,275	Total Salaries		$ 10,711,275	$ 10,711,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	CAPTAIN-PATROL	22L	78,305	CAPTAIN-PATROL	22L	79,151	CAPTAIN-PATROL	22L	79,151	
General	Patrol Division/Sheriff	SERGEANT-PATROL	18O	62,560	SERGEANT-PATROL	18O	63,236	SERGEANT-PATROL	18O	63,236	
General	Patrol Division/Sheriff	SERGEANT-PATROL	18O	63,160	SERGEANT-PATROL	18O	63,836	SERGEANT-PATROL	18O	63,836	
General	Patrol Division/Sheriff	SERGEANT-PATROL	18O	63,160	SERGEANT-PATROL	18O	63,836	SERGEANT-PATROL	18O	63,836	
General	Patrol Division/Sheriff	SERGEANT-PATROL	18O	62,560	SERGEANT-PATROL	18O	63,236	SERGEANT-PATROL	18O	63,236	
General	Patrol Division/Sheriff	DEPUTY IV	15H	45,849	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	45,252	DEPUTY II	14I	45,252	
General	Patrol Division/Sheriff	DEPUTY IV	16J	51,033	DEPUTY IV	16J	51,574	DEPUTY IV	16J	51,574	
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Patrol Division/Sheriff	DEPUTY I	13F	38,570	DEPUTY I	13F	38,993	DEPUTY I	13F	38,993	
General	Patrol Division/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Patrol Division/Sheriff	DEPUTY III	15J	55,492	DEPUTY I	13F	39,593	DEPUTY I	13F	39,593	
General	Patrol Division/Sheriff	DEPUTY V	17L	55,492	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	DEPUTY III	15J	48,084	DEPUTY III	15J	48,600	DEPUTY III	15J	48,600	
General	Patrol Division/Sheriff	DEPUTY III	15J	48,084	DEPUTY III	15J	48,600	DEPUTY III	15J	48,600	
General	Patrol Division/Sheriff	DEPUTY IV	15J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Patrol Division/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Patrol Division/Sheriff	DEPUTY I	13F	38,570	DEPUTY I	13F	38,993	DEPUTY I	13F	38,993	
General	Patrol Division/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Patrol Division/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Patrol Division/Sheriff	DEPUTY III	15J	48,684	DEPUTY III	15J	49,200	DEPUTY III	15J	49,200	
General	Patrol Division/Sheriff	DEPUTY IV	16J	50,433	DEPUTY V	17L	55,590	DEPUTY V	17L	55,590	
General	Patrol Division/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	DEPUTY III	15J	48,084	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Patrol Division/Sheriff	CAPTAIN-RESERVES	22A	19,167	CAPTAIN-RESERVES	22A	19,380	CAPTAIN-RESERVES	22A	19,380	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY- PART-TIME	000	2,777	DEPUTY- PART-TIME	000	1,595	DEPUTY- PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	3,377	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME	000	1,596	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Patrol Division/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Patrol Division/Sheriff	ADMINISTRATIVE ASSISTANT	12O	45,753	ADMINISTRATIVE ASSISTANT	12O	48,572	ADMINISTRATIVE ASSISTANT	12O	48,572	
General	Patrol Division/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Patrol Division/Sheriff	DEPUTY III	15J	48,084	DEPUTY III	15J	48,600	DEPUTY III	15J	48,600	
General	Patrol Division/Sheriff	LIEUTENANT-PATROL	20P	71,158	LIEUTENANT-PATROL	20P	71,923	LIEUTENANT-PATROL	20P	71,923	
General	Patrol Division/Sheriff	DEPUTY I	13F	40,370	DEPUTY I	13F	38,993	DEPUTY I	13F	38,993	
General	Patrol Division/Sheriff	DEPUTY IV	16J	50,433	DEPUTY I	13F	39,593	DEPUTY I	13F	39,593	
General	Patrol Division/Sheriff	DEPUTY I	16F	38,570	DEPUTY I	13F	39,593	DEPUTY I	13F	39,593	
General	Patrol Division/Sheriff	ADMINISTRATIVE ASSISTANT	12E	35,851	ADMINISTRATIVE ASSISTANT	12E	36,244	ADMINISTRATIVE ASSISTANT	12E	36,244	
General	Patrol Division/Sheriff	SGT-MARINE OPERATIONS	18O	63,160	SGT-MARINE OPERATIONS	18O	63,836	SGT-MARINE OPERATIONS	18O	63,836	
General	Patrol Division/Sheriff				Salary Lapse		(50,000)	Salary Lapse		(50,000)	
General	Patrol Division/Sheriff	Total-Salaries		$2,272,040	Total-Salaries		$ 2,223,218	Total-Salaries		$ 2,223,218	$ 2,223,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Warrants/Sheriff	CAPTAIN-WARRANTS	22L	78,305	CAPTAIN-WARRANTS	22L	79,151	CAPTAIN-WARRANTS	22L	79,151	
General	Warrants/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Warrants/Sheriff	WARRANT OFFICER-DEP III	15J	48,084	WARRANT OFFICER-DEP IV	16J	50,974	WARRANT OFFICER-DEP IV	16J	50,974	
General	Warrants/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Warrants/Sheriff	WARRANT OFFICER	16M	54,179	WARRANT OFFICER	16M	54,763	WARRANT OFFICER	16M	54,763	
General	Warrants/Sheriff	WARRANT OFFICER-DEPUTY V	17L	56,091	WARRANT OFFICER-DEPUTY V	17L	56,690	WARRANT OFFICER-DEPUTY V	17L	56,690	
General	Warrants/Sheriff	SERGEANT-WARRANTS	18N	61,675	SERGEANT-WARRANTS	18N	62,336	SERGEANT-WARRANTS	18N	62,336	
General	Warrants/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Warrants/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Warrants/Sheriff	WARRANT OFFICER-DEPUTY V	17L	56,091	WARRANT OFFICER-DEPUTY V	17L	56,690	WARRANT OFFICER-DEPUTY V	17L	56,690	
General	Warrants/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Warrants/Sheriff	WARRANT OFFICER	16M	54,179	WARRANT OFFICER	16M	54,763	WARRANT OFFICER	16M	54,763	
General	Warrants/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Warrants/Sheriff	WARRANT OFFICER	17L	56,091	WARRANT OFFICER	17L	56,690	WARRANT OFFICER	17L	56,690	
General	Warrants/Sheriff	WARRANT OFFICER	16M	54,179	WARRANT OFFICER	16M	54,763	WARRANT OFFICER	16M	54,763	
General	Warrants/Sheriff	WARRANT CLERK	10A	29,515	WARRANT CLERK	11B	32,093	WARRANT CLERK	11B	32,093	
General	Warrants/Sheriff	WARRANT CLERK	10A	29,515	WARRANT CLERK	11B	32,093	WARRANT CLERK	11B	32,093	
General	Warrants/Sheriff	WARRANT CLERK	10A	29,515	WARRANT CLERK	11A	31,323	WARRANT CLERK	11A	31,323	
General	Warrants/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Warrants/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Warrants/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Warrants/Sheriff	DEPUTY, PART-TIME	000	1,577	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME	000	1,595	
General	Warrants/Sheriff	OFFICE MANAGER	12C	33,648	OFFICE COORDINATOR	14C	38,054	OFFICE COORDINATOR	14C	38,054	
General	Warrants/Sheriff	Total-Salaries		$978,264	Total-Salaries		$ 1,001,184	Total-Salaries		$ 1,001,184	$ 1,001,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Services ISD/Sheriff	CAPTAIN-CCISD (REIMB)	22J	73,074	CAPTAIN-CCISD (REIMB)	22J	75,812	CAPTAIN-CCISD (REIMB)	22J	75,812	
General	Services ISD/Sheriff	SERGEANT-CCISD (REIMB)	17J	51,643	SERGEANT-CCISD (REIMB)	17J	52,703	SERGEANT-CCISD (REIMB)	17J	52,703	
General	Services ISD/Sheriff	SERGEANT-CCISD (REIMB)	18L	56,879	SERGEANT-CCISD (REIMB)	18L	57,998	SERGEANT-CCISD (REIMB)	18L	57,998	
General	Services ISD/Sheriff	SERGEANT-CCISD (REIMB)	17J	51,643	SERGEANT-CCISD (REIMB)	17J	51,503	SERGEANT-CCISD (REIMB)	17J	51,503	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,043	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	17J	52,103	
General	Services ISD/Sheriff	SERGEANT-CCISD (REIMB)	18L	57,479	SERGEANT-CCISD (REIMB)	18L	58,598	SERGEANT-CCISD (REIMB)	18L	58,598	
General	Services ISD/Sheriff	LIEUTENANT-CCISD (REIMB)	20N	65,771	LIEUTENANT-CCISD (REIMB)	20O	68,266	LIEUTENANT-CCISD (REIMB)	20O	68,266	
General	Services ISD/Sheriff	SERGEANT-CCISD (REIMB)	18L	57,479	SERGEANT-CCISD (REIMB)	18L	58,598	SERGEANT-CCISD (REIMB)	18L	58,598	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,643	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	17J	52,703	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	52,243	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	17J	53,303	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,043	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	17J	52,703	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,643	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	17J	52,703	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,043	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	17J	52,103	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,043	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	17J	52,703	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,643	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	17J	52,703	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	52,243	SLO-CCISD (REIMB)	18L	58,598	SLO-CCISD (REIMB)	18L	58,598	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	52,243	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	17J	53,303	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	52,243	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	17J	53,303	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,043	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	17J	52,703	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	52,243	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	17J	53,303	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,643	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	17J	52,103	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,043	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	17J	52,103	
General	Services ISD/Sheriff	SLO-TCISD (REIMB)	17F2	47,499	SLO-TCISD (REIMB)	18E	48,514	SLO-TCISD (REIMB)	18E	48,514	
General	Services ISD/Sheriff	SLO-TCISD SGT (REIMB)	18J	54,196	SLO-TCISD SGT (REIMB)	18L	58,842	SLO-TCISD SGT (REIMB)	18L	58,842	
General	Services ISD/Sheriff	SLO-TCISD (REIMB)	17F2	46,899	SLO-TCISD (REIMB)	18E	48,514	SLO-TCISD (REIMB)	18E	48,514	
General	Services ISD/Sheriff	SLO-TCISD (REIMB)	17F2	48,099	SLO-TCISD (REIMB)	18E	47,914	SLO-TCISD (REIMB)	18E	47,914	
General	Services ISD/Sheriff	SLO-TCISD (REIMB)	17F2	47,499	SLO-TCISD (REIMB)	18E	48,514	SLO-TCISD (REIMB)	18E	48,514	
General	Services ISD/Sheriff	SERGEANT-DISD (REIMB)	18J2	54,778	SERGEANT-DISD (REIMB)	18J	57,921	SERGEANT-DISD (REIMB)	18J	57,921	
General	Services ISD/Sheriff	SLO-DISD (REIMB)	17F2	47,499	SLO-DISD (REIMB)	18E	50,828	SLO-DISD (REIMB)	18E	50,828	
General	Services ISD/Sheriff	SLO-DISD (REIMB)	17F2	46,299	SLO-DISD (REIMB)	18E	50,228	SLO-DISD (REIMB)	18E	50,228	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	52,243	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	17J	53,303	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	51,643	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	17J	52,703	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	52,243	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	17J	53,303	
General	Services ISD/Sheriff	SLO-CCISD (REIMB)	17J	52,243	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	17J	52,103	
General	Services ISD/Sheriff	Total-Salaries		$1,789,153	Total-Salaries		$ 1,842,599	Total-Salaries		$ 1,842,599	$ 1,842,600
General	Communications/Sheriff	DEPUTY IV	16H	47,484	DEPUTY IV	16H	48,000	DEPUTY IV	16H	48,000	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Communications/Sheriff	LIEUTENANT-COMMUNICATIONS	20P	71,158	LIEUTENANT-COMMUNICATIONS	20P	71,923	LIEUTENANT-COMMUNICATIONS	20P	71,923	
General	Communications/Sheriff	DEPUTY I	13D	34,989	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Communications/Sheriff	WARRANT OFFICER	17L	48,084	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	35,373	
General	Communications/Sheriff	DEPUTY III	16H	46,885	DEPUTY III	16H	48,600	DEPUTY III	16H	48,600	
General	Communications/Sheriff	DEPUTY III	14G	41,496	DEPUTY III	14G	42,553	DEPUTY III	14G	42,553	
General	Communications/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Communications/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15H	46,340	DEPUTY III	15H	46,340	
General	Communications/Sheriff	DEPUTY IV	16H	46,884	DEPUTY IV	16H	48,600	DEPUTY IV	16H	48,600	
General	Communications/Sheriff	DEPUTY V	17J	51,700	DEPUTY V	17J	54,069	DEPUTY V	17J	54,069	
General	Communications/Sheriff	ENTRY LEVEL	12D	34,989	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Communications/Sheriff	DEPUTY I	13D	36,736	DEPUTY I	13D	37,138	DEPUTY I	13D	37,138	
General	Communications/Sheriff	Total-Salaries		$542,989	Total-Salaries		$ 544,012	Total-Salaries		$ 544,012	$ 544,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	County Sheriff - Commissary	SENIOR ACCOUNTANT	18A	43,573	COMMISARY FINANCIAL COORDINATOR	18A	44,052	COMMISARY FINANCIAL COORDINATOR	18A	44,052	
General	County Sheriff - Commissary	ACCOUNTING TECHNICIAN-PART TIME	12B	16,414	ACCOUNTING TECHNICIAN-PART TIME	12B	16,596	ACCOUNTING TECHNICIAN-PART TIME	12B	16,596	
General	County Sheriff - Commissary				Salary Lapse		(12,000)	Salary Lapse		(12,000)	
General	County Sheriff - Commissary	Total-Salaries			Total-Salaries		$ 48,648	Total-Salaries		$ 48,648	$ 48,700

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Bailiffs/Sheriff	CAPTAIN	22L	78,305	CAPTAIN	22L	79,151	CAPTAIN	22L	79,151	
General	Bailiffs/Sheriff	SARGEANT	18N	61,075	SARGEANT	18N	61,736	SARGEANT	18N	61,736	
General	Bailiffs/Sheriff	SARGEANT	18N	61,075	SARGEANT	18N	61,736	SARGEANT	18N	61,736	
General	Bailiffs/Sheriff	DEPUTY II	14G	42,097	DEPUTY II	14I	45,252	DEPUTY II	14I	45,252	
General	Bailiffs/Sheriff	DEPUTY III	15J	48,084	DEPUTY III	15J	48,600	DEPUTY III	15J	48,600	
General	Bailiffs/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Bailiffs/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Bailiffs/Sheriff	DEPUTY IV	16J	51,033	DEPUTY IV	16J	51,574	DEPUTY IV	16J	51,574	
General	Bailiffs/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Bailiffs/Sheriff	DEPUTY II	14I	44,172	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Bailiffs/Sheriff	DEPUTY III	14I	47,484	DEPUTY III	15J	48,000	DEPUTY III	15J	48,000	
General	Bailiffs/Sheriff	DEPUTY III	15H	45,849	DEPUTY III	15J	48,600	DEPUTY III	15J	48,600	
General	Bailiffs/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Bailiffs/Sheriff	DEPUTY IV	16J	51,033	DEPUTY IV	16J	51,574	DEPUTY IV	16J	51,574	
General	Bailiffs/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Bailiffs/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Bailiffs/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Bailiffs/Sheriff	DEPUTY II	17J	53,500	DEPUTY II	14I	44,652	DEPUTY II	14I	44,652	
General	Bailiffs/Sheriff	DEPUTY III	15J	48,084	DEPUTY III	15J	48,600	DEPUTY III	15J	48,600	
General	Bailiffs/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Bailiffs/Sheriff	DEPUTY IV	16J	50,433	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Bailiffs/Sheriff	DEPUTY III	15J	48,084	DEPUTY III	15J	47,400	DEPUTY III	15J	47,400	
General	Bailiffs/Sheriff	DEPUTY V	17L	56,091	DEPUTY V	17L	56,690	DEPUTY V	17L	56,690	
General	Bailiffs/Sheriff	DEPUTY IV	16H	48,084	DEPUTY IV	16J	50,974	DEPUTY IV	16J	50,974	
General	Bailiffs/Sheriff	DEPUTY IV	16J	51,033	DEPUTY IV	16J	51,574	DEPUTY IV	16J	51,574	
General	Bailiffs/Sheriff	DEPUTY III	15J	48,084	DEPUTY III	15J	48,600	DEPUTY III	15J	48,600	
General	Bailiffs/Sheriff				Salary Lapse		(20,000)	Salary Lapse		(20,000)	
General	Bailiffs/Sheriff	Total-Salaries		$1,353,433	Total-Salaries		$ 1,344,673	Total-Salaries		$ 1,344,673	$ 1,344,700

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Constable Precinct #2-B	CONSTABLE PRECINCT 2-B (19.5)	000	43,428	CONSTABLE PRECINCT 2-B	000	60,863	CONSTABLE PRECINCT 2-B	000	60,863	
General	Constable Precinct #2-B	DEPUTY CONSTABLE PRECINCT 2-B (19.5)	15A	29,099	DEPUTY CONSTABLE PRECINCT 2-B	15A	38,054	DEPUTY CONSTABLE PRECINCT 2-B	15A	38,054	
General	Constable Precinct #2-B	DEPUTY CONSTABLE PRECINCT 2-B (19.5)	15K	36,871	DEPUTY CONSTABLE PRECINCT 2-B	15K	48,572	DEPUTY CONSTABLE PRECINCT 2-B	15K	48,572	
General	Constable Precinct #2-B	CONSTABLE CLERK PRECINCT 2-B (19.5)	10A	21,677	CONSTABLE CLERK PRECINCT 2-B	10A	29,838	CONSTABLE CLERK PRECINCT 2-B	10A	29,838	
General	Constable Precinct #2-B				RESERVE DEPUTY CONSTABLE PRECINCT 2-B	000	1,218	RESERVE DEPUTY CONSTABLE PRECINCT 2-B	000	1,218	
General	Constable Precinct #1	CONSTABLE PRECINCT 1 (6.6)	000	15,199							
General	Constable Precinct #1	DEPUTY CONSTABLE-PRECINCT 1 (6.6)	15A	9,842							
General	Constable Precinct #1	CHIEF DEPUTY CONSTABLE-PRECINCT 1 (6.6)	16I	12,973							
General	Constable Precinct #1	CONSTABLE CLERK-PRECINCT 1 (6.6)	10A	7,837							
General	Constable Precinct #2-B	Total Salaries		$176,926	Total-Salaries		$ 178,545	Total-Salaries		$ 178,545	$ 178,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Constable Precinct #3-B	CONSTABLE PRECINCT 3-B (19.5)	000	43,428	CONSTABLE PRECINCT 3-B	000	60,863	CONSTABLE PRECINCT 3-B	000	60,863	
General	Constable Precinct #3-B	DEPUTY CONSTABLE PRECINCT 3-B (19.5)	15K	36,871	DEPUTY CONSTABLE PRECINCT 3-B	15K	50,372	DEPUTY CONSTABLE PRECINCT 3-B	15K	50,372	
General	Constable Precinct #2	CONSTABLE PRECINCT 2 (6.6)	000	15,199							
General	Constable Precinct #2	DEPUTY CONSTABLE PRECINCT 3 (6.6)	16I	12,973							
General	Constable Precinct #3-B	Total-Salaries		$108,471	Total-Salaries		$ 111,235	Total-Salaries		$ 111,235	$ 111,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Constable Precinct #3-A	CONSTABLE-PRECINCT 3-A (19.5)	000	43,428	CONSTABLE-PRECINCT 3-A	000	60,863	CONSTABLE-PRECINCT 3-A	000	60,863	
General	Constable Precinct #3-A	DEPUTY CONSTABLE PRECINCT 3-A (19.5)	15D	31,233	DEPUTY CONSTABLE PRECINCT 3-A	15F	44,189	DEPUTY CONSTABLE PRECINCT 3-A	15F	44,189	
General	Constable Precinct #3-A	DEPUTY CONSTABLE PRECINCT 3-A (19.5)	15K	36,871	DEPUTY CONSTABLE PRECINCT 3-A	15M	52,206	DEPUTY CONSTABLE PRECINCT 3-A	15M	52,206	
General	Constable Precinct #3-A	CONSTABLES CLERK PRECINCT 3-A (19.5)	10D	23,345	DEPUTY CONSTABLE PRECINCT 3-A	15A	38,054	DEPUTY CONSTABLE PRECINCT 3-A	15A	38,054	
General	Constable Precinct #3-A	PART TIME DEPUTY CONSTABLE PRECINCT 3-A (19.5)	15A	13,874	PART TIME DEPUTY CONSTABLE PRECINCT 3-A	15C	19,728	PART TIME DEPUTY CONSTABLE PRECINCT 3-A	15C	19,728	
General	Constable Precinct #3-A	DEPUTY CONSTABLE PRECINCT 3-A (19.5)	000	1,178	DEPUTY CONSTABLE PRECINCT 3-A	000	1,196	DEPUTY CONSTABLE PRECINCT 3-A	000	1,196	
General	Constable Precinct #3	CONSTABLE PRECINCT 3 (6.6)	000	15,199			-			-	
General	Constable Precinct #3	DEPUTY CONSTABLE PRECINCT 3 (6.6)	15D	11,064			-			-	
General	Constable Precinct #3	CHIEF DEPUTY CONSTABLE PRECINT 3 (6.6)	16I	12,973			-			-	
General	Constable Precinct #3	DEPUTY CONSTABLE PRECINCT 3 (6.6)	15A	10,342			-			-	
General	Constable Precinct #3	CONSTABLES CLERK PRECINCT 3 (6.6)	10D	8,401			-			-	
General	Constable Precinct #3	PART TIME DEPUTY CONSTABLE PRECINCT 3 (6.6)	15A	4,696			-			-	
General	Constable Precinct #3	DEPUTY CONSTABLE PRECINCT 3 (6.6)	000	399			-			-	
General	Constable Precinct #3	Total-Salaries		$213,003	Total-Salaries		$ 216,236	Total-Salaries		$ 216,236	$ 216,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Constable Precinct #2-A	CONSTABLE-PRECINCT 2-A (19.5)	000	43,428	CONSTABLE-PRECINCT 2-A	000	60,863	CONSTABLE-PRECINCT 2-A	000	60,863	
General	Constable Precinct #2-A	PART TIME CONSTABLE CLERK PRECINCT 2-A (19.5)	10M	14,577	PART TIME CONSTABLE CLERK PRECINCT 2-A	10M	19,728	PART TIME CONSTABLE CLERK PRECINCT 2-A	10M	19,728	
General	Constable Precinct #2-A	PART TIME DEPUTY CONSTABLE PRECINCT 2-A (19.5)	15A	13,874	PART TIME DEPUTY CONSTABLE PRECINCT 2-A	15A	18,777	PART TIME DEPUTY CONSTABLE PRECINCT 2-A	15A	18,777	
General	Constable Precinct #2-A	DEPUTY CONSTABLE PRECINCT 2-A (19.5)	15F	32,746	DEPUTY CONSTABLE PRECINCT 2-A	15F	44,789	DEPUTY CONSTABLE PRECINCT 2-A	15F	44,789	
General	Constable Precinct #4	CONSTABLE PRECINCT 4 (6.6)	000	15,199							
General	Constable Precinct #4	CHIEF DEPUTY CONSTABLE PRECINCT 4 (6.6)	16I	12,973							
General	Constable Precinct #4	PART TIME CONSTABLE CLERK PRECINCT 4 (6.6)	10M	4,934							
General	Constable Precinct #4	PART TIME DEPUTY CONSTABLE PRECINCT 4 (6.6)	15A	4,696							
General	Constable Precinct #4	DEPUTY CONSTABLE PRECINCT 4 (6.6)	15F	11,576							
General	Constable Precinct #4	Total-Salaries		$154,003	Total-Salaries		$ 144,156	Total-Salaries		$ 144,156	$ 144,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Constable Precinct #1-B	CONSTABLE PRECINCT 1-B (19.5)	000	43,428	CONSTABLE PRECINCT 1-B	000	60,863	CONSTABLE PRECINCT 1-B	000	60,863	
General	Constable Precinct #1-B	DEPUTY CONSTABLE PRECINCT 1-B (19.5)	15K	36,871	DEPUTY CONSTABLE PRECINCT 1-B	15K	49,772	DEPUTY CONSTABLE PRECINCT 1-B	15K	49,772	
General	Constable Precinct #1-B	BAILIFF-PRECINCT 1-B (19.6)	000	2,173	BAILIFF-PRECINCT 1-B	000	2,940	BAILIFF-PRECINCT 1-B	000	2,940	
General	Constable Precinct #1-B										
General	Constable Precinct #1-B				DEPUTY CONSTABLE PRECINCT 1-B	15A	37,554	DEPUTY CONSTABLE PRECINCT 1-B	15A	37,554	
General	Constable Precinct #5	CONSTABLE PRECINCT 5 (6.6)	000	15,199							
General	Constable Precinct #5	DEPUTY CONSTABLE PRECINCT 5 (6.6)	15A	10,342							
General	Constable Precinct #5	CHIEF DEPUTY CONSTABLE PRECINCT 5 (6.6)	16I	12,973							
General	Constable Precinct #5	DEPUTY CONSTABLE PRECINCT 5 (6.6)	15A	10,342							
General	Constable Precinct #5	BAILIFF-PRECINCT 5 (6.6)	000	735							
General	Constable Precinct #5	Total-Salaries		$132,063	Total-Salaries		$ 151,130	Total-Salaries		$ 151,130	$ 151,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Constable Precinct #1-A	CONSTABLE PRECINCT 1-A (19.5)	000	43,428	CONSTABLE PRECINCT 1-A	000	60,863	CONSTABLE PRECINCT 1-A	000	60,863	
General	Constable Precinct #1-A	DEPUTY CONSTABLE PRECINCT 1-A (19.5)	15A	29,099	DEPUTY CONSTABLE PRECINCT 1-A	15A	38,054	DEPUTY CONSTABLE PRECINCT 1-A	15A	38,054	
General	Constable Precinct #1-A	CHIEF DEPUTY CONSTABLE PRECINCT 1-A (19.5)	16I	36,871	CHIEF DEPUTY CONSTABLE PRECINCT 1-A	15K	50,372	CHIEF DEPUTY CONSTABLE PRECINCT 1-A	15K	50,372	
General	Constable Precinct #1-A	DEPUTY CONSTABLE PRECINCT 1-A (19.5)	15A	29,099	DEPUTY CONSTABLE PRECINCT 1-A	15A	39,854	DEPUTY CONSTABLE PRECINCT 1-A	15A	39,854	
General	Constable Precinct #1-A	DEPUTY CONSTABLE PRECINCT 1-A (19.5)	15A	29,099	DEPUTY CONSTABLE PRECINCT 1-A	15A	38,054	DEPUTY CONSTABLE PRECINCT 1-A	15A	38,054	
General	Constable Precinct #1-A	DEPUTY CONSTABLE PRECINCT 1-A (19.5)	15A	29,099	DEPUTY CONSTABLE PRECINCT 1-A	15A	39,854	DEPUTY CONSTABLE PRECINCT 1-A	15A	39,854	
General	Constable Precinct #7	CONSTABLE PRECINCT 7 (6.6)	000	15,199							
General	Constable Precinct #7	DEPUTY CONSTABLE PRECINCT 7 (6.6)	15A	10,342							
General	Constable Precinct #7	CHIEF DEPUTY CONSTABLE PRECINCT 7 (6.6)	16I	12,973							
General	Constable Precinct #7	DEPUTY CONSTABLE PRECINCT 7 (6.6)	15A	10,342							
General	Constable Precinct #7	DEPUTY CONSTABLE PRECINCT 7 (6.6)	15A	10,342							
General	Constable Precinct #7	DEPUTY CONSTABLE PRECINCT 7 (6.6)	15A	10,342							
General	Constable Precinct #7	Total-Salaries		$266,235	Total-Salaries		$ 267,051	Total-Salaries		$ 267,051	$ 267,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Constable Precinct #4-A	CONSTABLE PRECINCT 4-A (19.5)	000	43,428	CONSTABLE PRECINCT 4-A	000	60,863	CONSTABLE PRECINCT 4-A	000	60,863	
General	Constable Precinct #4-A	CHIEF DEPUTY CONSTABLE-PRECINCT 4-A (19.5)	16I	36,871	CHIEF DEPUTY CONSTABLE-PRECINCT 4-A	15K	50,372	CHIEF DEPUTY CONSTABLE-PRECINCT 4-A	15K	50,372	
General	Constable Precinct #4-A	DEPUTY CONSTABLE-PRECINCT 4-A (19.5)	15A	29,099	DEPUTY CONSTABLE-PRECINCT 4-A	15A	39,854	DEPUTY CONSTABLE-PRECINCT 4-A	15A	39,854	
General	Constable Precinct #4-A	DEPUTY CONSTABLE-PRECINCT 4-A (19.5)	15D	31,233	DEPUTY CONSTABLE-PRECINCT 4-A	15D	42,142	DEPUTY CONSTABLE-PRECINCT 4-A	15D	42,142	
General	Constable Precinct #4-A	DEPUTY CONSTABLE-PRECINCT 4-A (19.5)	000	1,178	DEPUTY CONSTABLE-PRECINCT 4-A	000	1,595	DEPUTY CONSTABLE-PRECINCT 4-A	000	1,595	
General	Constable Precinct #4-A	DEPUTY CONSTABLE-PRECINCT 4-A (19.5)	15C	30,504	DEPUTY CONSTABLE-PRECINCT 4-A	15C	41,755	DEPUTY CONSTABLE-PRECINCT 4-A	15C	41,755	
General	Constable Precinct #4-A	DEPUTY CONSTABLE-PRECINCT 4-A (19.5)	15C	30,504	DEPUTY CONSTABLE-PRECINCT 4-A	15C	41,755	DEPUTY CONSTABLE-PRECINCT 4-A	15C	41,755	
General	Constable Precinct #4-A	DEPUTY CONSTABLE-PRECINCT 4-A (19.5)	000	1,178	DEPUTY CONSTABLE-PRECINCT 4-A	000	1,595	DEPUTY CONSTABLE-PRECINCT 4-A	000	1,595	
General	Constable Precinct #4-A	DEPUTY CONSTABLE-PRECINCT 4-A (19.5)	15A	29,099	DEPUTY CONSTABLE-PRECINCT 4-A	15A	39,854	DEPUTY CONSTABLE-PRECINCT 4-A	15A	39,854	
General	Constable Precinct #8	CONSTABLE PRECINCT 8 (6.6)	000	15,199							
General	Constable Precinct #8	CHIEF DEPUTY CONSTABLE-PRECINCT 8 (6.6)	16I	12,973							
General	Constable Precinct #8	DEPUTY CONSTABLE-PRECINCT 8 (6.6)	15A	10,342							
General	Constable Precinct #8	DEPUTY CONSTABLE-PRECINCT 8 (6.6)	15D	11,064							
General	Constable Precinct #8	DEPUTY CONSTABLE-PRECINCT 8 (6.6)	000	399							
General	Constable Precinct #8	DEPUTY CONSTABLE-PRECINCT 8 (6.6)	15C	10,818							
General	Constable Precinct #8	DEPUTY CONSTABLE-PRECINCT 8 (6.6)	15C	10,818							
General	Constable Precinct #8	DEPUTY CONSTABLE-PRECINCT 8 (6.6)	000	399							
General	Constable Precinct #8	DEPUTY CONSTABLE-PRECINCT 8 (6.6)	15A	10,342							
General	Constable Precinct #4-A	Total-Salaries		$315,448	Total-Salaries		$ 319,784	Total-Salaries		$ 319,784	$ 319,800

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Constable Precinct #3-C	CONSTABLE PRECINCT 3-C (19.5)	000	43,428	CONSTABLE PRECINCT 3-C	000	60,863	CONSTABLE PRECINCT 3-C	000	60,863	
General	Constable Precinct #3-C	DEPUTY CONSTABLE-PRECINCT 3-C (19.5)	15K	36,871	DEPUTY CONSTABLE-PRECINCT 3-C	15K	49,172	DEPUTY CONSTABLE-PRECINCT 3-C	15K	49,172	
General	Constable Precinct #3-C	DEPUTY CONSTABLE-PRECINCT 3-C (19.5)	15A	29,099	DEPUTY CONSTABLE-PRECINCT 3-C	15A	38,054	DEPUTY CONSTABLE-PRECINCT 3-C	15A	38,054	
General	Constable Precinct #6	CONSTABLE-PRECINCT 6 (6.6)	000	15,199							
General	Constable Precinct #6	DEPUTY CONSTABLE-PRECINCT 6 (6.6)	16I	12,973							
General	Constable Precinct #6	DEPUTY CONSTABLE-PRECINCT 6 (6.6)	15A	10,342							
General	Constable Precinct #3-C	Total-Salaries		$147,912	Total-Salaries		$ 148,089	Total-Salaries		$ 148,089	$ 148,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Emergency Management	CHIEF EMERGENCY MANAGEMENT COORDINATOR	26A	85,665	CHIEF EMERGENCY MANAGEMENT COORDINATOR	26A	87,450	CHIEF EMERGENCY MANAGEMENT COORDINATOR	26A	87,450	
General	Emergency Management	DEPUTY EMC	22A	64,441	DEPUTY EMC	22A	58,572	DEPUTY EMC	22A	58,572	
General	Emergency Management	CHIEF COMMUNICATIONS OFFICER	21A	52,279	CHIEF COMMUNICATIONS OFFICER	21A	53,063	CHIEF COMMUNICATIONS OFFICER	21A	53,063	
General	Emergency Management	FINANCE/ADMIN SECTION CHIEF	14A	35,851	OFFICE COORDINATOR	14D	38,993	OFFICE COORDINATOR	14D	38,993	
General	Emergency Management	NUISANCE ABATEMENT OFFICER	21E	57,706	NUISANCE ABATEMENT OFFICER	21E	58,572	NUISANCE ABATEMENT OFFICER	21E	58,572	
General	Emergency Management	Unallocated			Unallocated		4,347	Unallocated		4,347	
General	Emergency Management	Total-Salaries		$238,236	Total-Salaries		$ 300,997	Total-Salaries		$ 300,997	$ 301,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Public Health	SENIOR SANITARIAN	18F	49,232							
General	Public Health	Total-Salaries		$49,232							

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Contract Services	CONTRACT SERVICES DIRECTOR	26A	86,494	CONTRACT SERVICES DIRECTOR	26A	87,450	CONTRACT SERVICES DIRECTOR	26A	87,450	
General	Contract Services	PROFESSIONAL SERVICES ADMINISTRATIVE SUPPORT	12B	33,327							
General	Contract Services	INDIGENT HEALTH COORDINATOR	16L	51,700	INDIGENT HEALTH COORDINATOR	16L	52,269	INDIGENT HEALTH COORDINATOR	16L	52,269	
General	Contract Services	INDIGENT BURIAL COORDINATOR	14E	39,522	INDIGENT BURIAL COORDINATOR	14E	39,955	INDIGENT BURIAL COORDINATOR	14E	39,955	
General	Contract Services	GRANTS MANAGER	21A	52,980	GRANTS MANAGER	21A	53,563	GRANTS MANAGER	21A	53,563	
General	Contract Services	Unallocated			Unallocated		4,347	Unallocated		4,347	
General	Contract Services	Total-Salaries		$264,023	Total-Salaries		$ 237,585	Total-Salaries		$ 237,585	$ 237,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Senior Citizens	PROGRAMS MANAGER	22E	64,441	PROGRAMS MANAGER	22E	65,151	PROGRAMS MANAGER	22E	65,151	
General	Senior Citizens	SENIOR SERVICES SUPERVISOR	19A	45,753	SENIOR SERVICES SUPERVISOR	19A	46,256	SENIOR SERVICES SUPERVISOR	19A	46,256	
General	Senior Citizens	MANAGER JOHNSON COMMUNITY CENTER (50%)	16A	19,761	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,978	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,978	
General	Senior Citizens	SENIOR CENTERS MANAGER (50%)	16F	22,325	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16F	22,320	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16F	22,320	
General	Senior Citizens	DRIVER-TEP PROGRAM	07A	25,519	DRIVER-TEP PROGRAM	07A	25,798	DRIVER-TEP PROGRAM	07A	25,798	
General	Senior Citizens	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	7,701	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	5,438	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	5,438	
General	Senior Citizens	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	7,701	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	5,438	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	5,438	
General	Senior Citizens	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	7,701	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	5,438	ACTIVITY ASSISTANT-DICKINSON (50%)	02C	5,438	
General	Senior Citizens	CENTER MANAGER DICKINSON (50%)	16A	19,761	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,978	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,978	
General	Senior Citizens				SALARY LAPSE		(20,000)	SALARY LAPSE		(20,000)	
General	Senior Citizens	Total-Salaries		220,663	Total-Salaries		$ 195,795	Total-Salaries		$ 195,795	$ 195,800

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Galveston County Museum	MUSEUM DIRECTOR/CURATOR	22A	57,928	MUSEUM DIRECTOR/CURATOR	22A	59,072	MUSEUM DIRECTOR/CURATOR	22A	59,072	
General	Galveston County Museum	Total-Salaries		$57,928	Total-Salaries		$ 59,072	Total-Salaries		$ 59,072	$ 59,100
General	Galveston County Museum	MUSEUM DOCENT-PT/ MUSEUM EDUCATOR-PT	000	20,148	MUSEUM DOCENT-PT/ MUSEUM EDUCATOR-PT	000	20,450	MUSEUM DOCENT-PT/ MUSEUM EDUCATOR-PT	000	20,450	
General	Galveston County Museum	Total Temporary Help		$20,148	Total Temporary Help		$ 20,450	Total Temporary Help		$ 20,450	$ 20,500

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Parks Division	DIRECTOR OF COUNTY PARKS	26E	95,421	DIRECTOR OF COUNTY PARKS	23N	89,623	DIRECTOR OF COUNTY PARKS	23N	89,623	
General	Parks Division	PARKS OPERATIONS MANAGER	22E	64,441	PARKS OPERATIONS MANAGER	22E	65,151	PARKS OPERATIONS MANAGER	22E	65,151	
General	Parks Division	EXECUTIVE ADMIN ASSISTANT	15E	41,497	EXECUTIVE ADMIN ASSISTANT	15E	41,953	EXECUTIVE ADMIN ASSISTANT	15E	41,953	
General	Parks Division	ADMINISTRATIVE SECRETARY	10A	29,015	ADMINISTRATIVE SECRETARY	10A	29,837	ADMINISTRATIVE SECRETARY	10A	29,837	
General	Parks Division	SENIOR PARK AIDE	10A	14,507	SENIOR PARK AIDE	10A	22,509	SENIOR PARK AIDE	10A	22,509	
General	Parks Division	DISTRICT SUPERVISOR	17A	41,497	DISTRICT SUPERVISOR	17A	41,953	DISTRICT SUPERVISOR	17A	41,953	
General	Parks Division	DISTRICT SUPERVISOR	17A	41,497	DISTRICT SUPERVISOR	17A	41,953	DISTRICT SUPERVISOR	17A	41,953	
General	Parks Division	PARKS FACILITY MAINTENANCE TECHNICIAN	12C	34,148	PARKS FACILITY MAINTENANCE TECHNICIAN	12C	34,523	PARKS FACILITY MAINTENANCE TECHNICIAN	12C	34,523	
General	Parks Division	PARKS FACILITY MAINTENANCE TECHNICIAN	10C	30,983	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32,883	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32,883	
General	Parks Division	MECHANIC II	14A	35,851							
General	Parks Division	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32,526	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32,883	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32,883	
General	Parks Division	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32,526	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32,883	PARKS FACILITY MAINTENANCE TECHNICIAN	12A	32,883	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10A	29,515	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10A	29,515	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	
General	Parks Division	PARKS MAINTENANCE WORKER	08A	26,785	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	PARKS MAINTENANCE WORKER	08A	26,785	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10A	14,507	SENIOR PARKS MAINTENANCE WORKER	10A	15,171	SENIOR PARKS MAINTENANCE WORKER	10A	15,171	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10A	29,515	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	
General	Parks Division	PARKS MAINTENANCE WORKER	08A	26,785	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	PARKS MAINTENANCE WORKER	08A	26,785	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10C	30,983	SENIOR PARKS MAINTENANCE WORKER	10C	31,323	SENIOR PARKS MAINTENANCE WORKER	10C	31,323	
General	Parks Division	PARKS MAINTENANCE WORKER	08C	28,116	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10A	29,515	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10A	29,015	SENIOR PARKS MAINTENANCE WORKER	08A	27,078	SENIOR PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	PARKS MAINTENANCE WORKER	08C	28,116	PARKS MAINTENANCE WORKER	08C	28,424	PARKS MAINTENANCE WORKER	08C	28,424	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10A	29,515	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	
General	Parks Division	PARKS MAINTENANCE WORKER	08F	30,240	PARKS MAINTENANCE WORKER	08F	30,070	PARKS MAINTENANCE WORKER	08F	30,070	
General	Parks Division	PARKS MAINTENANCE WORKER	08A	26,785	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10E	32,526	SENIOR PARKS MAINTENANCE WORKER	10E	32,883	SENIOR PARKS MAINTENANCE WORKER	10E	32,883	
General	Parks Division	PARKS MAINTENANCE WORKER	08F	30,240	PARKS MAINTENANCE WORKER	08F	30,570	PARKS MAINTENANCE WORKER	08F	30,570	
General	Parks Division	PARKS MAINTENANCE WORKER	08E	26,785	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	TRADES SUPERVISOR	17A	41,497	TRADES SUPERVISOR	17A	41,953	TRADES SUPERVISOR	17A	41,953	
General	Parks Division	SENIOR PARKS MAINTENANCE WORKER	10A	14,507	SENIOR PARKS MAINTENANCE WORKER	10A	15,173	SENIOR PARKS MAINTENANCE WORKER	10A	15,173	
General	Parks Division	RENTAL PERMIT SUPERVISOR	12A	32,526	RENTAL PERMIT SUPERVISOR	12A	32,883	RENTAL PERMIT SUPERVISOR	12A	32,883	
General	Parks Division	PARKS MAINTENANCE WORKER	08A	26,785	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	PARKS MAINTENANCE WORKER	08A	26,785	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,078	
General	Parks Division	PART TIME PARK AIDE	02C	10,267	PART TIME PARK AIDE	02C	10,376	PART TIME PARK AIDE	02C	10,376	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	Parks Division	PART TIME PARK AIDE	02C	10,267	PART TIME PARK AIDE	02C	10,376	PART TIME PARK AIDE	02C	10,376	
General	Parks Division	PART TIME PARK AIDE	02C	10,267	PART TIME PARK AIDE	02C	12,340	PART TIME PARK AIDE	02C	12,340	
General	Parks Division	PART TIME PARK AIDE	02A	9,772	PART TIME PARK AIDE	02A	12,966	PART TIME PARK AIDE	02A	12,966	
General	Parks Division	PART TIME PARK AIDE	02C	10,267	PART TIME PARK AIDE	02C	13,621	PART TIME PARK AIDE	02C	13,621	
General	Parks Division	PART TIME PARK AIDE	02C	10,267	PART TIME PARK AIDE	02C	10,381	PART TIME PARK AIDE	02C	10,381	
General	Parks Division										
General	Parks Division										
General	Parks Division										
General	Parks Division										
General	Parks Division										
General	Parks Division	Unallocated			Unallocated		4,456	Unallocated		4,456	
General	Parks Division	Salary Lapse		(200,000)	Salary Lapse		(190,000)	Salary Lapse		(190,000)	
General	Parks Division	Total-Salaries		$1,029,144	Total-Salaries		$ 1,029,075	Total-Salaries		$ 1,029,075	$ 1,029,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
General	AgriLife Extension	COOPERATIVE EXTENSION AGENT	160	42,420	COOPERATIVE EXTENSION AGENT	160	42,885	COOPERATIVE EXTENSION AGENT	160	42,885	
General	AgriLife Extension	COOPERATIVE EXTENSION AGENT	16O	26,467	COOPERATIVE EXTENSION AGENT	160	26,755	COOPERATIVE EXTENSION AGENT	160	26,755	
General	AgriLife Extension	COOPERATIVE EXTENSION COORD	24O	47,702	COOPERATIVE EXTENSION COORD	24O	48,226	COOPERATIVE EXTENSION COORD	24O	48,226	
General	AgriLife Extension	ADMINISTRATIVE ASSISTANT	12A	32,526	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	32,883	
General	AgriLife Extension	COOPERATIVE EXTENSION SPEC	14C	37,641	COOPERATIVE EXTENSION SPEC	14C	38,054	COOPERATIVE EXTENSION SPEC	14C	38,054	
General	AgriLife Extension	COOPERATIVE EXTENSION AGENT	16O	30,491	COOPERATIVE EXTENSION AGENT	16O	30,823	COOPERATIVE EXTENSION AGENT	16O	30,823	
General	AgriLife Extension	PRINCIPAL COOP EXT AGENT	24O	31,596	PRINCIPAL COOP EXT AGENT	24O	31,941	PRINCIPAL COOP EXT AGENT	24O	31,941	
General	AgriLife Extension	ADMINISTRATIVE ASSISTANT	12C	34,148	ADMINISTRATIVE ASSISTANT	12C	34,522	ADMINISTRATIVE ASSISTANT	12C	34,522	
General	AgriLife Extension	ADMINISTRATIVE ASSISTANT	12A	32,526	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	32,883	
General	AgriLife Extension							ADMINISTRATIVE ASSISTANT	12A	32,883	
General	AgriLife Extension	Total-Salaries		$315,517	Total-Salaries		$ 318,971	Total-Salaries		$ 351,854	$ 351,900
General	AgriLife Extension	CLERK-TEMP			VARIOUS TEMPORARY POSITIONS	000	16,240	VARIOUS TEMPORARY POSITIONS	000	16,240	
General	AgriLife Extension	CLERK-TEMP									
General	AgriLife Extension	ADMINISTRATIVE ASSISTANT-TEMP									
General	AgriLife Extension	Total Temporary Help		$30,907	Total-Salaries		$ 16,240	Total-Salaries		$ 16,240	$ 16,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10C	30,983	DEPUTY COUNTY CLERK	10C	31,323	DEPUTY COUNTY CLERK	10C	31,323	
CC Archive Records	CC Archive Records	MICROFILMING	10A	29,515	MICROFILMING	10A	29,838	MICROFILMING	10A	29,838	
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10F	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10A	33,327	DEPUTY COUNTY CLERK	10F	33,693	DEPUTY COUNTY CLERK	10F	33,693	
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10A	29,515	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	29,838	
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10A	14,507	DEPUTY COUNTY CLERK	10A	15,169	DEPUTY COUNTY CLERK	10A	15,169	
CC Archive Records	CC Archive Records	ARCHIVE SUPERVISOR			ARCHIVE SUPERVISOR	16I	48,572	ARCHIVE SUPERVISOR	16I	48,572	
CC Archive Records	CC Archive Records	Total-Salaries		$196,877	Total-Salaries		$ 248,106	Total-Salaries		$ 248,106	$ 248,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Juvenile Justice	Juvenile Justice	JUVENILE RECORDS TECHNICIAN	09H	33,327	JUVENILE RECORDS TECHNICIAN	09H	33,693	JUVENILE RECORDS TECHNICIAN	09H	33,693	
Juvenile Justice	Juvenile Justice	JUVENILE RECORDS TECHNICIAN	09A	28,116	JUVENILE RECORDS TECHNICIAN	09A	28,424	JUVENILE RECORDS TECHNICIAN	09A	28,424	
Juvenile Justice	Juvenile Justice	ADMINISTRATIVE CLERK	09F	31,746	ADMINISTRATIVE CLERK	09F	32,093	ADMINISTRATIVE CLERK	09F	32,093	
Juvenile Justice	Juvenile Justice	JUVENILE PROBATION OFFICER	16O	42,036	JUVENILE PROBATION OFFICER	160	42,460	JUVENILE PROBATION OFFICER	160	42,460	
Juvenile Justice	Juvenile Justice	JUVENILE PROBATION OFFICER	16O	42,036	JUVENILE PROBATION OFFICER	160	42,460	JUVENILE PROBATION OFFICER	160	42,460	
Juvenile Justice	Juvenile Justice	JUVENILE RESOURCES-SUPERVISOR	18O	55,495	JUVENILE RESOURCES-SUPERVISOR	180	56,067	JUVENILE RESOURCES-SUPERVISOR	180	56,067	
Juvenile Justice	Juvenile Justice	JUVENILE PROBATION OFFICER	16O	51,746	JUVENILE PROBATION OFFICER	160	52,279	JUVENILE PROBATION OFFICER	160	52,279	
Juvenile Justice	Juvenile Justice	CASEWORKER SERVICES-SUPERVISOR	18O	57,960	CASEWORKER SERVICES-SUPERVISOR	180	58,561	CASEWORKER SERVICES-SUPERVISOR	180	58,561	
Juvenile Justice	Juvenile Justice	JUVENILE PROBATION OFFICER	16O	42,036	JUVENILE PROBATION OFFICER	160	42,460	JUVENILE PROBATION OFFICER	160	42,460	
Juvenile Justice	Juvenile Justice	Portion Paid by Grants		(14,808)	Portion Paid by Grants		(14,808)	Portion Paid by Grants		(14,808)	
Juvenile Justice	Juvenile Justice	Total-Salaries		$369,690	Total-Salaries		$ 373,689	Total-Salaries		$ 373,689	$ 373,700

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Juvenile Justice	Administration/Juvenile Justice	DIRECTOR	26O	117,602	DIRECTOR	26O	118,864	DIRECTOR	26O	118,864	
Juvenile Justice	Administration/Juvenile Justice	DEPUTY DIR/CASEWORK SERV	22O	63,875	DEPUTY DIR/CASEWORK SERV	22O	64,541	DEPUTY DIR/CASEWORK SERV	22O	64,541	
Juvenile Justice	Administration/Juvenile Justice	OFFICE MANAGER	14A	35,851	OFFICE MANAGER	14A	36,244	OFFICE MANAGER	14A	36,244	
Juvenile Justice	Administration/Juvenile Justice	FINANCIAL ANALYST	20A	48,044	FINANCIAL ANALYST	20A	48,572	FINANCIAL ANALYST	20A	48,572	
Juvenile Justice	Administration/Juvenile Justice	Portion Paid by Grants		(4,936)	Portion Paid by Grants		-	Portion Paid by Grants		-	
Juvenile Justice	Administration/Juvenile Justice	Total-Salaries		$260,436	Total-Salaries		$ 268,222	Total-Salaries		$ 268,222	$ 268,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Juvenile Justice	Detention/Juvenile Justice	DEPUTY DIRECTOR OF DETENTION SERVICES	220	68,554	DEPUTY DIRECTOR OF DETENTION SERVICES	220	69,272	DEPUTY DIRECTOR OF DETENTION SERVICES	220	69,272	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE RECORDS TECHNICIAN	09G	32,526	JUVENILE RECORDS TECHNICIAN	09G	32,883	JUVENILE RECORDS TECHNICIAN	09G	32,883	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE PROBATION OFFICER	16A	42,036	JUVENILE PROBATION OFFICER	160	42,460	JUVENILE PROBATION OFFICER	160	42,460	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE PROBATION OFFICER	16O	42,036	JUVENILE PROBATION OFFICER	160	42,460	JUVENILE PROBATION OFFICER	160	42,460	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE PROBATION OFFICER	16O	42,036	JUVENILE PROBATION OFFICER	160	42,460	JUVENILE PROBATION OFFICER	160	42,460	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE PROBATION OFFICER	16O	42,036	JUVENILE PROBATION OFFICER	160	42,460	JUVENILE PROBATION OFFICER	160	42,460	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	33,635	JUVENILE SUPERVISION OFFICER	120	33,635	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	120	39,826	JUVENILE SUPERVISION OFFICER	120	40,244	JUVENILE SUPERVISION OFFICER	120	40,244	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,284	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	120	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	120	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,284	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	37,992	JUVENILE SUPERVISION OFFICER	120	38,390	JUVENILE SUPERVISION OFFICER	120	38,390	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	120	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,284	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFFICER	12O	33,784	JUVENILE SUPERVISION OFFICER	120	34,135	JUVENILE SUPERVISION OFFICER	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	JUVENILE DETENTION SUPERINTENDENT	20O	54,214	JUVENILE DETENTION SUPERINTENDENT	200	54,773	JUVENILE DETENTION SUPERINTENDENT	200	54,773	
Juvenile Justice	Detention/Juvenile Justice	CENTRAL CONTROL OPERATOR	12O	33,784	CENTRAL CONTROL OPERATOR	120	34,135	CENTRAL CONTROL OPERATOR	120	34,135	
Juvenile Justice	Detention/Juvenile Justice	CENTRAL CONTROL OPERATOR	12O	39,826	CENTRAL CONTROL OPERATOR	120	40,244	CENTRAL CONTROL OPERATOR	120	40,244	
Juvenile Justice	Detention/Juvenile Justice	CENTRAL CONTROL OPERATOR	12O	34,585	CENTRAL CONTROL OPERATOR	120	34,944	CENTRAL CONTROL OPERATOR	120	34,944	
Juvenile Justice	Detention/Juvenile Justice	CENTRAL CONTROL OPERATOR	12O	33,784	CENTRAL CONTROL OPERATOR	120	34,135	CENTRAL CONTROL OPERATOR	120	34,135	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Juvenile Justice	Detention/Juvenile Justice	LAUNDRY MANANGER	12A	32,526	LAUNDRY MANANGER	12A	32,883	LAUNDRY MANANGER	12A	32,883	
Juvenile Justice	Detention/Juvenile Justice	Portion Paid by Grants		(37,293)	Portion Paid by Grants		(44,412)	Portion Paid by Grants		(44,412)	
Juvenile Justice	Detention/Juvenile Justice	Salary Lapse		(115,000)	Salary Lapse		(115,000)	Salary Lapse		(115,000)	
Juvenile Justice	Detention/Juvenile Justice	Total-Salaries		$1,030,080	Total-Salaries		$ 1,036,263	Total-Salaries		$ 1,036,263	$ 1,036,300
Juvenile Justice	Detention/Juvenile Justice	JUVENILE SUPERVISION OFCR/TEMP		56,663	VARIOUS TEMPORARY EMPLOYEES	000	57,551	VARIOUS TEMPORARY EMPLOYEES	000	57,551	
Juvenile Justice	Detention/Juvenile Justice	Total-Salaries		$56,663	Total-Salaries		$ 57,551	Total-Salaries		$ 57,551	$ 57,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Juvenile Justice	Post Program/Juvenile Justice	JUVENILE SUPERVISION OFCR	12O	33,784	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,135	
Juvenile Justice	Post Program/Juvenile Justice	JUVENILE SUPERVISION OFCR	12O	33,284	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,135	
Juvenile Justice	Post Program/Juvenile Justice	JUVENILE SUPERVISION OFCR	12O	33,784	JUVENILE SUPERVISION OFCR	120	33,635	JUVENILE SUPERVISION OFCR	120	33,635	
Juvenile Justice	Post Program/Juvenile Justice	JUVENILE SUPERVISION OFCR	12O	33,784	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,135	
Juvenile Justice	Post Program/Juvenile Justice	JUVENILE SUPERVISION OFCR	12O	33,784	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,135	
Juvenile Justice	Post Program/Juvenile Justice	Portion Paid By Grants		35,586	Portion Paid By Grants		(6,167)	Portion Paid By Grants		(6,167)	
Juvenile Justice	Post Program/Juvenile Justice	Total-Salaries		$204,006	Total-Salaries		$ 164,008	Total-Salaries		$ 164,008	$ 164,100
Juvenile Justice	Post Program/Juvenile Justice	TEMPORARY EMPLOYEES			TEMPORARY EMPLOYEES	000	3,045	TEMPORARY EMPLOYEES	000	3,045	
		Total-Salaries			Total-Salaries		$ 3,045	Total-Salaries		$ 3,045	$ 3,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Juvenile Justice	Court/Juvenile Justice	COURT REPORTER	000	74,426	COURT REPORTER	000	77,107	COURT REPORTER	000	77,107	
Juvenile Justice	Court/Juvenile Justice	Total-Salaries		$74,426	Total-Salaries		$ 77,107	Total-Salaries		$ 77,107	$ 77,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Juvenile Justice	JJAEP/Juvenile Justice	DEPUTY DIR/SPECIAL PROGRAMS	22O	73,593	DEPUTY DIR/SPECIAL PROGRAMS	220	74,368	DEPUTY DIR/SPECIAL PROGRAMS	220	74,368	
Juvenile Justice	JJAEP/Juvenile Justice	JUVENILE SUPERVISION OFCR	120	44,829	JUVENILE SUPERVISION OFCR	120	45,303	JUVENILE SUPERVISION OFCR	120	45,303	
Juvenile Justice	JJAEP/Juvenile Justice	ADMINISTRATIVE SECRETARY	10A	29,515	ADMINISTRATIVE SECRETARY	10A	29,837	ADMINISTRATIVE SECRETARY	10A	29,837	
Juvenile Justice	JJAEP/Juvenile Justice	Portion Paid by Grants		(52,574)	Portion Paid by Grants		(3,701)	Portion Paid by Grants		(3,701)	
Juvenile Justice	JJAEP/Juvenile Justice	Total-Salaries		$95,363	Total-Salaries		$ 145,806	Total-Salaries		$ 145,806	$ 145,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Beach Maintenance Road & Bridge	Beach Maintenance Road & Bridge	HEAVY EQUIPMENT OPERATOR I	09A	27,616	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Beach Maintenance Road & Bridge	Beach Maintenance Road & Bridge	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Beach Maintenance Road & Bridge	Beach Maintenance Road & Bridge	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Beach Maintenance Road & Bridge	Beach Maintenance Road & Bridge	Total-Salaries		$83,848	Total-Salaries		$ 85,271	Total-Salaries		$ 85,271	$ 85,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Child Welfare	Child Welfare	FEDERAL REIMBURSEMENT CLERK	12A	32,526	FEDERAL REIMBURSEMENT CLERK	12A	32,883	FEDERAL REIMBURSEMENT CLERK	12A	32,883	
Child Welfare	Child Welfare	Total-Salaries		$32,526	Total-Salaries		$ 32,883	Total-Salaries		$ 32,883	$ 32,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Economic Development	Economic Development				ECONOMIC DEVELOPMENT DIRECTOR	30B	132,303	ECONOMIC DEVELOPMENT DIRECTOR	30B	132,303	
Economic Development	Economic Development				SALARIES(UNALLOCATED)		19,652	SALARIES(UNALLOCATED)		19,652	
Economic Development	Economic Development	Total-Salaries			Total-Salaries		$ 151,955	Total-Salaries		$ 151,955	$ 152,000

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
County Records Management	County Records Management	RECORDS AND RECYCLING MANAGER	15A	37,141	RECORDS AND RECYCLING MANAGER	15A	38,054	RECORDS AND RECYCLING MANAGER	15A	38,054	
County Records Management	County Records Management	Total Salaries		$37,141	Total-Salaries		$ 38,054	Total-Salaries		$ 38,054	$ 38,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
CC Records Management	County Clerk Records Management.	IMAGING SYSTEM ADMINISTRATOR	18R1	66,040	IMAGING SYSTEM ADMINISTRATOR	18R1	66,768	IMAGING SYSTEM ADMINISTRATOR	18R1	66,768	
CC Records Management	County Clerk Records Management.	ASSISTANT IMAGING SYSTEMS AD	17A	41,497	ASSISTANT IMAGING SYSTEMS AD	17A	41,953	ASSISTANT IMAGING SYSTEMS AD	17A	41,953	
CC Records Management	County Clerk Records Management.	Total-Salaries		$107,537	Total-Salaries		$ 108,721	Total-Salaries		$ 108,721	$ 108,800
CC Records Management	County Clerk Records Management.	DEPUTY COUNTY CLERK-TEMP		41,717	Various Temporary Employees	000	42,427	Various Temporary Employees	000	42,427	
CC Records Management	County Clerk Records Management.	Total-Salaries		$41,717	Total Temporary Help		$ 42,427	Total Temporary Help		$ 42,427	$ 42,500

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Election Contract Services	County Clerk-Election Contract Services	ELECTION WORKER-TEMP	000	134,792	ELECTION WORKER-TEMP	000	152,250	ELECTION WORKER-TEMP	000	152,250	
Election Contract Services	County Clerk-Election Contract Services	Total Temporary Help		$134,792	Total Temporary Help		$ 152,250	Total Temporary Help		$ 152,250	$ 152,300
Election Contract Services	Election Part Time Staff Augmentation	ELECTIONS CLERK-TEMP	000	16,011	ELECTIONS CLERK-TEMP	000	17,038	ELECTIONS CLERK-TEMP	000	17,038	
Election Contract Services	Election Part Time Staff Augmentation	ELECTIONS CLERK-TEMP	000	16,011	ELECTIONS CLERK-TEMP	000	17,038	ELECTIONS CLERK-TEMP	000	17,038	
Election Contract Services	Election Part Time Staff Augmentation	Total Temporary Help		$32,022	Total Temporary Help		$ 34,076	Total Temporary Help		$ 34,076	$ 34,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
DC - Child Support Title IV-D	District Clerk - Child Support IV-D	DEPUTY DISTRICT CLERK IV-D	12A	32,026	DEPUTY DISTRICT CLERK IV-D	12A	32,883	DEPUTY DISTRICT CLERK IV-D	12A	32,883	
DC - Child Support Title IV-D	District Clerk - Child Support IV-D	Total-Salaries		$32,026	Total-Salaries		$ 32,883	Total-Salaries		$ 32,883	$ 32,900

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
DC Records Management	District Clerk Records Management	DEPUTY DISTRICT CLERK (50%)	10D	15,623							
DC Records Management	District Clerk Records Management	Total-Salaries		$15,623	Total-Salaries		$ -	Total-Salaries			

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Tx Assessor/ Collector	Voter Registration	VOTER REGISTRATION-TEMP	000	31,414	VARIOUS TEMPORARY EMPLOYEES	000	28,420	VARIOUS TEMPORARY EMPLOYEES	000	28,420	
Tx Assessor/ Collector	Voter Registration	Total Temporary Help		$31,414	Total Temporary Help		$ 28,420	Total Temporary Help		$ 28,420	$ 28,500

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Courthouse Security	Courthouse Security	DEPUTY III	14G	41,497	DEPUTY III	15J	47,400	DEPUTY III	15J	47,400	
Courthouse Security	Courthouse Security	DEPUTY II	14I	43,572	DEPUTY II	14I	44,052	DEPUTY II	14I	44,052	
Courthouse Security	Courthouse Security	DEPUTY IV	16J	49,233	DEPUTY IV	16J	49,774	DEPUTY IV	16J	49,774	
Courthouse Security	Courthouse Security	Total-Salaries		$134,302	Total-Salaries		$ 141,226	Total-Salaries		$ 141,226	$ 141,300

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Road and Bridge	Road and Bridge - Administration	ROAD ADMINISTRATOR	26D	93,106	ROAD ADMINISTRATOR	26D	94,135	ROAD ADMINISTRATOR	26D	94,135	
Road and Bridge	Road and Bridge - Administration	FINANCE & ADMINISTRATION SUPERVISOR	20A	48,044	FINANCE & ADMINISTRATION SUPERVISOR	18A	44,052	FINANCE & ADMINISTRATION SUPERVISOR	18A	44,052	
Road and Bridge	Road and Bridge - Administration	ADMINISTRATIVE ASSISTANT	12A	32,526							
Road and Bridge	Road and Bridge - Administration	ASST ROAD ADMINISTRATOR/SAFETY	23C	67,678	ASST ROAD ADMINISTRATOR/SAFETY	23C	68,425	ASST ROAD ADMINISTRATOR/SAFETY	23C	68,425	
Road and Bridge	Road and Bridge - Administration	OFFICE AND SIGN COORDINATOR			OFFICE AND SIGN COORDINATOR	14A	36,244	OFFICE AND SIGN COORDINATOR	14A	36,244	
Road and Bridge	Road and Bridge - Administration	OFFICE AND SIGN COORDINATOR			OFFICE AND SIGN COORDINATOR	14A	36,244	OFFICE AND SIGN COORDINATOR	14A	36,244	
Road and Bridge	Road and Bridge - Administration				Unallocated		4,682	Unallocated		4,682	
Road and Bridge	Road and Bridge - Administration	Total-Salaries		$241,354	Total-Salaries		$ 283,781	Total-Salaries		$ 283,781	$ 283,800

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Road and Bridge	F.M. Lateral Road	DRAINAGE MANAGER	20A	48,044	DRAINAGE MANAGER	20A	48,572	DRAINAGE MANAGER	20A	48,572	
Road and Bridge	F.M. Lateral Road	PAVING MANAGER	20D	51,700	PAVING MANAGER	20D	52,268	PAVING MANAGER	20D	52,268	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12E	35,851	HEAVY EQUIPMENT OPER III	12E	36,244	HEAVY EQUIPMENT OPER III	12E	36,244	
Road and Bridge	F.M. Lateral Road	PUBLIC WORKS SUPERVISOR	15A	37,641	PUBLIC WORKS SUPERVISOR	15A	38,054	PUBLIC WORKS SUPERVISOR	15A	38,054	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12G	37,641	HEAVY EQUIPMENT OPER III	12G	38,054	HEAVY EQUIPMENT OPER III	12G	38,054	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,526	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	32,883	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,526	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	32,883	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,015	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,526	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	32,883	
Road and Bridge	F.M. Lateral Road	HEAVY EQUPIMENT OPERATOR II	10A	29,015	HEAVY EQUPIMENT OPERATOR II	10A	29,837	HEAVY EQUPIMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10B	30,240	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10G	31,148	HEAVY EQUIPMENT OPERATOR II	10G	34,522	HEAVY EQUIPMENT OPERATOR II	10G	34,522	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10C	30,983	HEAVY EQUIPMENT OPERATOR II	10C	31,323	HEAVY EQUIPMENT OPERATOR II	10C	31,323	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,526	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	32,883	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Road and Bridge	F.M. Lateral Road	PUBLIC WORKS SUPERVISOR	15E	41,497	PUBLIC WORKS SUPERVISOR	15E	41,953	PUBLIC WORKS SUPERVISOR	15E	41,953	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	ACCOUNTING TECHNICIAN	12A	32,526							
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	27,616	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Road and Bridge	F.M. Lateral Road	HEAVY EQUPIMENT OPERATOR I	09A	27,616	HEAVY EQUPIMENT OPERATOR I	09A	28,424	HEAVY EQUPIMENT OPERATOR I	09A	28,424	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	27,616	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12G	37,641	HEAVY EQUIPMENT OPER III	12G	38,054	HEAVY EQUIPMENT OPER III	12G	38,054	
Road and Bridge	F.M. Lateral Road	PUBLIC WORKS SUPERVISOR	15F	42,522	PUBLIC WORKS SUPERVISOR	15F	42,989	PUBLIC WORKS SUPERVISOR	15F	42,989	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,026	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	32,883	
Road and Bridge	F.M. Lateral Road	DRAINAGE MANAGER	20D	51,700	DRAINAGE MANAGER	20D	52,268	DRAINAGE MANAGER	20D	52,268	
Road and Bridge	F.M. Lateral Road	PUBLIC WORKS SUPERVISOR	15A	37,641	PUBLIC WORKS SUPERVISOR	15A	38,054	PUBLIC WORKS SUPERVISOR	15A	38,054	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,526	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	32,883	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,526	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	32,883	

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,015	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Road and Bridge	F.M. Lateral Road	PUBLIC WORKS SUPERVISOR	15D	40,497	PUBLIC WORKS SUPERVISOR	15D	40,942	PUBLIC WORKS SUPERVISOR	15D	40,942	
Road and Bridge	F.M. Lateral Road	PUBLIC WORKS SUPERVISOR	15J	46,884	PUBLIC WORKS SUPERVISOR	15J	47,399	PUBLIC WORKS SUPERVISOR	15J	47,399	
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER II	10A	29,515	HEAVY EQUIPMENT OPER II	10A	30,458	HEAVY EQUIPMENT OPER II	10A	30,458	
Road and Bridge	F.M. Lateral Road	Salary Lapse		(250,000)	Salary Lapse		(260,000)	Salary Lapse		(260,000)	
Road and Bridge	F.M. Lateral Road	Total-Salaries		$1,157,931	Total-Salaries		$ 1,136,922	Total-Salaries		$ 1,136,922	$ 1,137,000
Road and Bridge	F.M. Lateral Road	HEAVY EQUIPMENT OPER III	12A	28,846	HEAVY EQUIPMENT OPER III	12A	16,191	HEAVY EQUIPMENT OPER III	12A	16,191	
Road and Bridge	F.M. Lateral Road	Total Temporary Help		$28,846	Total-Salaries		$ 16,191	Total-Salaries		$ 16,191	$ 16,200

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Farm to Market Lateral Road	Right of Way	CHIEF RIGHT-OF-WAY AGENT	21G	61,360	CHIEF RIGHT-OF-WAY AGENT	21G	62,036	CHIEF RIGHT-OF-WAY AGENT	21G	62,036	
Farm to Market Lateral Road	Right of Way	Total-Salaries		$61,360	Total-Salaries		$ 62,036	Total-Salaries		$ 62,036	$ 62,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Galveston County Road District #1	Road District #1	TOLL COLLECTOR	05R1	34,989	TOLL COLLECTOR	05R1	35,373	TOLL COLLECTOR	05R1	35,373	
Galveston County Road District #1	Road District #1	TOLL COLLECTOR	05R1	34,983	TOLL COLLECTOR	05R1	35,365	TOLL COLLECTOR	05R1	35,365	
Galveston County Road District #1	Road District #1	SR TOLL COLLECTOR	12D	34,989	TOLL COLLECTOR	05R1	35,372	TOLL COLLECTOR	05R1	35,372	
Galveston County Road District #1	Road District #1	TOLL COLLECTOR	05R1	34,983	TOLL COLLECTOR	05R1	35,365	TOLL COLLECTOR	05R1	35,365	
Galveston County Road District #1	Road District #1	Total-Salaries		$139,944	Total-Salaries		$ 141,476	Total-Salaries		$ 141,476	$ 141,500
Galveston County Road District #1	Road District #1	TOLL COLLECTOR	05R1	33,997	TOLL COLLECTOR	05R1	25,375	TOLL COLLECTOR	05R1	25,375	
Galveston County Road District #1	Road District #1	Total Temporary Help		$33,997	Total Temporary Help		$ 25,375	Total Temporary Help		$ 25,375	$ 25,400

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Galveston County Flood Control	Flood Control	DRAINAGE AND BEACH MANAGER	22O	80,353	DRAINAGE AND BEACH MANAGER	22O	83,259	DRAINAGE AND BEACH MANAGER	22O	83,259	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR III	12G	37,641	HEAVY EQUIPMENT OPERATOR III	12G	38,054	HEAVY EQUIPMENT OPERATOR III	12G	38,054	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Galveston County Flood Control	Flood Control	ROAD PROJECT COORDINATOR	15F	42,522							
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR III	12A	32,526	HEAVY EQUIPMENT OPERATOR III	12A	32,883	HEAVY EQUIPMENT OPERATOR III	12A	32,883	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR I	09A	28,116	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	28,424	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR III	12A	32,526	HEAVY EQUIPMENT OPERATOR III	12A	32,883	HEAVY EQUIPMENT OPERATOR III	12A	32,883	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR II	10A	29,515	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	29,837	
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR III	12A	32,526	HEAVY EQUIPMENT OPERATOR III	12A	32,883	HEAVY EQUIPMENT OPERATOR III	12A	32,883	
Galveston County Flood Control	Flood Control	BEACH CUSTOMER SERVICE REP			BEACH CUSTOMER SERVICE REP	14A	36,244	BEACH CUSTOMER SERVICE REP	14A	36,244	
Galveston County Flood Control	Flood Control	Salary Lapse		(33,000)	Salary Lapse		(33,000)	Salary Lapse		(33,000)	
Galveston County Flood Control	Flood Control	Total-Salaries		$426,103	Total-Salaries		$ 426,409	Total-Salaries		$ 426,409	$ 426,500

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Galveston County Flood Control	Building Inspector	PERMIT MANAGER	18N	59,875	PERMIT MANAGER	18N	60,536	PERMIT MANAGER	18N	60,536	
Galveston County Flood Control	Building Inspector	PERMIT TECHNICIAN	12I	39,522	PERMIT TECHNICIAN	12I	39,955	PERMIT TECHNICIAN	12I	39,955	
Galveston County Flood Control	Building Inspector	PERMIT TECHNICIAN	10A	29,515	PERMIT TECHNICIAN	11B	32,093	PERMIT TECHNICIAN	11B	32,093	
Galveston County Flood Control	Building Inspector	Total-Salaries		$128,912	Total-Salaries		$ 132,584	Total-Salaries		$ 132,584	$ 132,600

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE MGR	21B	54,291	SEAWALL MAINTENANCE MGR	21B	54,890	SEAWALL MAINTENANCE MGR	21B	54,890	
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE OPER	10E	62,526	SEAWALL MAINTENANCE OPER	10E	32,883	SEAWALL MAINTENANCE OPER	10E	32,883	
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE OPER	10A	29,515	SEAWALL MAINTENANCE OPER	10A	29,838	SEAWALL MAINTENANCE OPER	10A	29,838	
Galveston County Flood Control	Seawall Maintenance	PUBLIC WORKS SUPERVISOR	15F	42,522	PUBLIC WORKS SUPERVISOR	15F	42,989	PUBLIC WORKS SUPERVISOR	15F	42,989	
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE OPER	10A	29,515	SEAWALL MAINTENANCE OPER	10A	29,838	SEAWALL MAINTENANCE OPER	10A	29,838	
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE OPER	10A	29,515	SEAWALL MAINTENANCE OPER	10B	30,570	SEAWALL MAINTENANCE OPER	10B	30,570	
Galveston County Flood Control	Seawall Maintenance	Total-Salaries		$247,884	Total-Salaries		$ 221,007	Total-Salaries		$ 221,007	$ 221,100

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Galveston County Mosquito Control	Mosquito Control District	MOSQUITO CONTROL MANAGER	21M	71,079	MOSQUITO CONTROL MANAGER	21N	73,648	MOSQUITO CONTROL MANAGER	21N	73,648	
Galveston County Mosquito Control	Mosquito Control District	ADMINISTRATIVE ASSISTANT	12D	34,989	ADMINISTRATIVE ASSISTANT	12D	35,372	ADMINISTRATIVE ASSISTANT	12D	35,372	
Galveston County Mosquito Control	Mosquito Control District	SURVEILLENCE SUPERVISOR	12D	34,989	SURVEILLENCE SUPERVISOR	12D	35,372	SURVEILLENCE SUPERVISOR	12D	35,372	
Galveston County Mosquito Control	Mosquito Control District	MOSQUITO CONTROL SUPERVISOR	16A	36,066	MOSQUITO CONTROL SUPERVISOR	16A	36,459	MOSQUITO CONTROL SUPERVISOR	16A	36,459	
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR	10A	29,515	SPRAY OPERATOR	10A	29,837	SPRAY OPERATOR	10A	29,837	
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR	10A	29,515	SPRAY OPERATOR	10A	29,837	SPRAY OPERATOR	10A	29,837	
Galveston County Mosquito Control	Mosquito Control District	SURVEILLANCE INSPECTOR	10A	29,515	SURVEILLANCE INSPECTOR	10A	35,373	SURVEILLANCE INSPECTOR	10A	35,373	
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR	10A	29,515	SPRAY OPERATOR	10A	29,837	SPRAY OPERATOR	10A	29,837	
Galveston County Mosquito Control	Mosquito Control District	SPRAY EQUIPMENT OPERATOR	10A	29,015	SPRAY EQUIPMENT OPERATOR	10A	29,837	SPRAY EQUIPMENT OPERATOR	10A	29,837	
Galveston County Mosquito Control	Mosquito Control District	SURVEILLENCE INSPECTOR	10A	29,515	SURVEILLENCE INSPECTOR	10A	29,837	SURVEILLENCE INSPECTOR	10A	29,837	
Galveston County Mosquito Control	Mosquito Control District	BIOLOG/DATA ANALYST/ENTOM	16D	42,522	BIOLOG/DATA ANALYST/ENTOM	16D	42,989	BIOLOG/DATA ANALYST/ENTOM	16D	42,989	
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR									
Galveston County Mosquito Control	Mosquito Control District	Unallocated			Unallocated		3,657	Unallocated		3,657	
Galveston County Mosquito Control	Mosquito Control District	Salary Lapse		(50,000)	Salary Lapse		(50,000)	Salary Lapse		(50,000)	
Galveston County Mosquito Control	Mosquito Control District	Total-Salaries		$346,235	Total-Salaries		$ 362,055	Total-Salaries		$ 362,055	$ 362,100
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR-TEMP	10A	31,059	VARIOUS TEMPORARY EMPLOYEES	10A	29,338	VARIOUS TEMPORARY EMPLOYEES	10A	29,338	
Galveston County Mosquito Control	Mosquito Control District	Total Temporary Help		$31,059	Total-Salaries		$ 29,338	Total-Salaries		$ 29,338	$ 29,400

GALVESTON COUNTY PERSONNEL BUDGET FISCAL YEAR 2016

Fund Name	Department/Division Assigned	FY15 Position	FY15 Adopted Budget Position Grade	FY15 Adopted Budget	FY 16 Recommended Position	FY 16 Recommended Position Grade	FY 16 Recommended Salary, Supplement, and Cert Pay	FY 16 Adopted Position	FY 16 Adopted Position Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 16 Adopted Department Salaries rounded up
Galveston County Beach and Parks	Beach Maintenance	BOLIVAR PK STICK ATTEND SUP	11A	30,483	BOLIVAR PK STICK ATTEND SUP	11A	31,323	BOLIVAR PK STICK ATTEND SUP	11A	31,323	
Galveston County Beach and Parks	Beach Maintenance	BOLIVAR BEACH PK STICK ATTEND	02C	9,772							
Galveston County Beach and Parks	Beach Maintenance	BOLIVAR BEACH PK STICK ATTENDA	02C	9,772							
Galveston County Beach and Parks	Beach Maintenance	Total-Salaries		$50,027	Total-Salaries		$ 31,323	Total-Salaries		$ 31,323	$ 31,400
Galveston County Beach and Parks	Beach Maintenance	PARK AIDE SEASONAL	02A	19,884	BEACH PARKING STICKER AMBASSADOR	02A	42,630	BEACH PARKING STICKER AMBASSADOR	02A	42,630	
		Total Temporary Help		$19,884	Total Temporary Help		$ 42,630	Total Temporary Help		$ 42,630	$ 42,700

On this the 9th day of June, 2015, the Commissioners' Court of Galveston County, Texas convened in a special Commissioners Court meeting with the following members thereof present:

Mark Henry, County Judge
Ryan L. Dennard, Commissioner, Precinct No. 1
Joe Giusti, Commissioner, Precinct No. 2
Stephen D. Holmes, Commissioner, Precinct No. 3
Kenneth Clark, Commissioner, Precinct No. 4; and
Dwight D. Sullivan, County Clerk

when the following proceedings, among others, were had, to-wit:

An Order Authorizing the Split Payment of 2015 Ad-Valorem Taxes Pursuant to V.T.C.A., Tax Code §31.03.

Whereas, V.T.C.A., Tax Code §31.03 (a) provides that the governing body of a taxing unit that collects its own taxes may provide that a person who pays one-half of the unit's taxes before December 1 may pay the remaining one-half of the taxes without penalty or interest before July 1 of the following year; and

Whereas, V.T.C.A. §31.03 (b) provides that the split-payment option, if adopted, applies to taxes for all units for which the adopting unit collects taxes; and

Whereas, attached to this Order is a list of other taxing entities for which Galveston County currently collects ad-valorem taxes; and

Whereas, V.T.C.A. §31.03 (d) provides that the governing body of a taxing unit that has its taxes collected by another taxing unit that has adopted the split-payment option under §31.03 (a) may provide, in the manner required by law for official action by the body, that the split-payment option does not apply to the taxing unit's taxes collected by the other taxing unit; and

Whereas, it is the desire of the Commissioners' Court to provide for this split pay option for Galveston County and Galveston County Road and Flood.

Now, Therefore Be it Ordered that the **Commissioners' Court**, for and on behalf of Galveston County, Galveston County Road and Flood and all other taxing units for which Galveston County collects taxes hereby adopts the split pay provisions of V.T.C.A., Tax Code §31.03 (a) and (b) on the collection of 2015 Ad Valorem Taxes.

Be it Further Ordered that copies of this Order be sent to each taxing entity for which Galveston County collects taxes in order to enable them to make a determination as to whether the

split-payment option also applies to their entity.

Be it Further Requested that to help enable the **Galveston County Tax Office** to properly prepare tax statements for each entity for which Galveston County collects ad-valorem taxes that any entity that makes a determination that the split-payment option does not apply to it notify the **Hon. Cheryl E. Johnson** of such decision by no later than August 1, 2015.

Upon Motion Duly Made and Seconded, the above foregoing Orders are hereby passed by Commissioners' Court meeting of this the 9th day of June, 2015.

County of Galveston

Mark A. Henry
County Judge

Attest:

Dwight D. Sullivan,
County Clerk
By: Brandy Chapman **Deputy**
Brandy Chapman

On this the 9th day of June, 2015, the Commissioners' Court of Galveston County, Texas convened in a special Commissioners Court meeting with the following members thereof present:

Mark Henry, County Judge
Ryan L. Dennard, Commissioner, Precinct No. 1
Joe Giusti, Commissioner, Precinct No. 2
Stephen D. Holmes, Commissioner, Precinct No. 3
Kenneth Clark, Commissioner, Precinct No. 4; and
Dwight D. Sullivan, County Clerk

when the following proceedings, among others, were had, to-wit:

An Order Granting Various Residence Homestead Exemptions From the 2015 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 2015 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.

It is Further Ordered that the surviving spouse of a disabled veteran who qualified for an exemption under the guidelines adopted in the preceding paragraph when the disabled veteran died is entitled to an exemption from taxation of the total appraised value of the same property to which to disabled veteran's exemption applied if:

(1) the surviving spouse has not remarried since the death of the disabled veteran; and
(2) the property:
    (a) was the residence homestead of the surviving spouse when the disabled veteran died; and
    (b) remains the residence homestead of the surviving spouse.

It is Further Ordered that if a surviving spouse who qualifies for an exemption under the immediately preceding paragraph subsequently qualifies a different property as the surviving spouse's residence homestead, the surviving spouse is entitled to an exemption from taxation of the subsequently qualified homestead in an amount equal to the dollar amount of the exemption from taxation of the former homestead under the immediately preceding paragraph in the last year in which the surviving spouse received an exemption under that subsection for that homestead if the surviving spouse has not remarried since the death of the disabled veteran. The surviving spouse is entitled to receive from the chief appraiser of the appraisal district in which the former residence homestead was located a written certificate providing the information necessary to determine the amount of the exemption to which the surviving spouse is entitled on the subsequently qualified homestead.

Upon Motion Duly Made and Seconded, the above foregoing Orders are hereby passed by Commissioners' Court meeting of this the 9th day of June, 2015.

County of Galveston

Mark A. Henry
County Judge

Attest:

Dwight D. Sullivan,
County Clerk
By: Brandy Chapman **Deputy**
Brandy Chapman

NOTICE OF PUBLIC HEARING on the FY 2016 Galveston County Budget

The Galveston County Commissioners' Court will hold a public hearing on the FY 2016 budget on September 8, 2015 at 11:00 a.m. in the Commissioners' Courtroom on the first floor of the County Courthouse 722 Moody, Galveston Texas.

This budget will raise more revenue from property taxes than last year's budget by an amount of $3,363,265, which is a 2.5815% percent increase from last year's budget.
The property tax revenue to be raised from new property added to the tax roll this year is $2,797,565.

Schedule of Proposed Changes in Salaries & Allowances for Elected Officials

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2016 Galveston County Budget scheduled for public hearing on *Tuesday, September 8, 2015, at 11:00 A.M.* in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

Title	FY 2015 Salary	FY 2015 State Paid	FY 2016 Salary	FY 2016 State Paid	FY 2016 Max Increase	Auto Allowance	Footnotes
10th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
56th District Judge	$163,000	$145,000	$163,000	$145,000	$0	$0	(1)(2)*
122nd District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
212th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
306th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
405th District Judge	$158,000	$140,000	$158,000	$140,000	$0	$0	(1)*
Criminal District Attorney	$158,000	$140,000	$161,640	$143,640	$3,640	$0	(1)*(12)
County Judge	$157,200	$15,000	$167,400	$25,200	$10,200	$12,000	(5)(6)(8)(11)*
Commissioner - Precinct 1	$98,352	$0	$100,319	$0	$1,967	$12,000	(8)*
Commissioner - Precinct 2	$98,352	$0	$100,319	$0	$1,967	$12,000	(8)*
Commissioner - Precinct 3	$98,352	$0	$100,319	$0	$1,967	$12,000	(8)*
Commissioner - Precinct 4	$98,352	$0	$100,319	$0	$1,967	$12,000	(8)*
Tax Assessor-Collector	$97,009	$0	$98,949	$0	$1,940	$0	*
County Clerk	$97,009	$0	$98,949	$0	$1,940	$0	*
County Treasurer	$97,009	$0	$98,949	$0	$1,940	$0	*
District Clerk	$97,009	$0	$98,949	$0	$1,940	$0	*
County Sheriff	$131,161	$0	$136,800	$0	$5,639	$0	*
County Court #1 Judge	$158,000	$0	$158,000	$0	$0	$0	(3)*
County Court #2 Judge	$163,000	$0	$163,000	$0	$0	$0	(3)(4)*
County Court #3 Judge	$158,000	$0	$158,000	$0	$0	$0	(3)*
Probate Court Judge	$158,000	$0	$158,000	$0	$0	$0	(3)*
J.P. - Precinct 1	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 2	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 3	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 4	$16,651	$0	$0	$0	($16,651)	$0	(9)*
J.P. - Precinct 5	$16,651	$0	$0	$0	($16,651)	$0	(9)*
J.P. - Precinct 6	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 7	$17,434	$0	$0	$0	($17,434)	$0	(9)*
J.P. - Precinct 8-1	$17,434	$0	$0	$0	($17,434)	$0	(9)*
J.P. - Precinct 8-2	$13,787	$0	$0	$0	($13,787)	$0	(9)*
J.P. - Precinct 1-a	$55,962	$0	$81,000	$0	$25,038	$1,500	(10)*
J.P. - Precinct 2-a	$55,962	$0	$81,000	$0	$25,038	$3,000	(10)*
J.P. - Precinct 3-a	$55,962	$0	$81,000	$0	$25,038	$4,000	(10)*
J.P. - Precinct 4-a	$55,962	$0	$81,000	$0	$25,038	$0	(10)*
Constable - Precinct 1	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 2	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 3	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 4	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 5	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 6	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 7	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*
Constable - Precinct 8	$58,405	$0	$60,863	$0	$2,458	$12,000	(8)*

(1) Districts Court Judges can receive up to a maximum salary match from the county of $18,000 per Government Code 659.012 and 32.001. The District Attorney is compensated per Government Code 46.003

(2) The District Court Judges elected a District Local Administrative Judge in January 2013 who receives a $5,000 supplement.

(3) County Court and Probate Court Judges receive salaries at the same rate as District Court Judges, $158,000.

(4) The County Court Judges elected a County Court at Law Local Administrative Judge who receives a $5,000 annual supplement.

(5) The County Judge Per Government Code 152.904.(c) must be paid 90% of the total salary of District Judges.

(6) The County Judge receives an additional $15,000 supplement from the state for judicial functions (2015).

(7) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.

(8) The auto allowance remains at $12,000 per fiscal year.

(9) Salary from October 2014 - December 2014

(10) Salary from January 2015 - September 2015

(11) The County Judge receives a supplement from the state equal to 18% annual compensation of a District Judge (SB1025). (2016)

(12) House Bill 9 effective September 1, 2015. The bill raises the Employee's Retirement Contribution by 2.6% for the next biennium

* Based on 26 bi-weekly pay periods.

2015 Property Tax Rates in Galveston County

This notice concerns the 2015 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	$100,424,670	$1,335,332
Last year's debt taxes	$23,473,334	$0
Last year's total taxes	$123,898,004	$1,335,332
Last year's tax base	$21,404,385,983	$22,419,946,273
Last year's total tax rate	$0.578844/$100	$0.005956/$100
This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	$119,598,023	$1,296,554
÷ This year's adjusted tax base (after subtracting value of new property)	$21,303,842,270	$22,535,876,466
= This year's effective tax rate for each fund	$0.561391/$100	$0.005753/$100
Total effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	$0.567144/$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)	$96,272,328	$1,296,554
÷ This year's adjusted tax base	$21,303,842,270	$22,535,876,466
=This year's effective operating rate	$0.451901/$100	$0.005753/$100
x 1.08=this year's maximum operating rate	$0.488053/$100	$0.006213/$100
+ This year's debt rate	$0.106628/$100	$0.000000/$100
= This year's rollback rate for each fund	$0.594681/$100	$0.006213/$100
This year's total rollback rate	$0.600894/$100	

Statement of Increase/Decrease

If Galveston County adopts a 2015 tax rate equal to the effective tax rate of $0.567144 per $100 of value, taxes would decrease compared to 2014 taxes by $-1,540,801.

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
Debt Service Fund	9,220,592

Schedule B: General Fund - 2015 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
General Obligation 1999/2001 Refunding Bonds	3,680,000	101,200	500	3,781,700
2004 Unlimited Tax Road Bonds Series 2004A	2,790,000	76,725	500	2,867,225
General Obligation Refunding Bonds Series 2007	3,715,000	3,068,075	500	6,783,575
Unlimited Tax Road Bonds Series 2009A (BABs)	3,070,000	3,318,796	500	6,389,296
Limited Tax County Building Bonds Series 2009B (BABs)	1,820,000	2,008,930	500	3,829,430
Limited Tax Flood Control Bonds Series 2009C-1 (Non-BABs)	655,000	79,775	500	735,275
Limited Tax Flood Control Bonds Series 2009C-2 (BABs)	0	571,791	500	572,291
Limited Tax Refunding Bonds Series 2011A	610,000	89,850	500	700,350
Unlimited Tax Refunding Bonds Series 2011B	370,000	123,725	500	494,225
Pass-Thru Toll Revenue & Limited Tax Refunding Bonds Series 2012	4,250,000	1,364,100	500	5,614,600

Total required for 2015 debt service	$31,767,967
- Amount (if any) paid from Schedule A	$1,640,581
- Amount (if any) paid from other resources	$6,885,385
- Excess collections last year	$0
= Total to be paid from taxes in 2015	$23,242,001
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2015	$0
= Total debt levy	$23,242,001

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 - 2015 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 2015 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 2015	$0
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2015	$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, TX 77550.

Name of person preparing this notice: Rachael Crider, RPA

Title: Chief Deputy, Property Tax

Date Prepared: 08/31/2015

2015 Effective Tax Rate Worksheet
General Fund
Galveston County

Date: 08/31/2015 09:08 AM

1. 2014 total taxable value. Enter the amount of 2014 taxable value on the 2014 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14).[1]	$22,526,730,468
2. 2014 tax ceilings. Counties, cities and junior college districts. Enter 2014 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2014 or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$1,156,361,854
3. Preliminary 2014 adjusted taxable value. Subtract Line 2 from Line 1.	$21,370,368,614
4. 2014 total adopted tax rate.	$0.578844/$100
5. 2014 taxable value lost because court appeals of ARB decisions reduced 2014 appraised value.	
A. **Original 2014 ARB values:**	$0
B. **2014 values resulting from final court decisions:**	$0
C. **2014 value loss.** Subtract B from A.[3]	$0
6. 2014 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	$21,370,368,614
7. 2014 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2014. Enter the 2014 value of property in deannexed territory.[4]	$0
8. 2014 taxable value lost because property first qualified for an exemption in 2015. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions.	
A. **Absolute exemptions.** Use 2014 market value:	$154,806
B. **Partial exemptions.** 2015 exemption amount or 2015 percentage exemption times 2014 value:	$134,911,657
C. **Value loss.** Add A and B.[5]	$135,066,463
9. 2014 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2015. Use only properties that qualified in 2015 for the first time; do not use properties that qualified in 2014.	
A. **2014 market value:**	$1,160,075
B. **2015 productivity or special appraised value:**	$16,680
C. **Value loss.** Subtract B from A.[6]	$1,143,395

10. Total adjustments for lost value. Add lines 7, 8C and 9C.	$136,209,858
11. 2014 adjusted taxable value. Subtract Line 10 from Line 6.	$21,234,158,756
12. Adjusted 2014 taxes. Multiply Line 4 by Line 11 and divide by $100.	$122,912,653
13. Taxes refunded for years preceding tax year 2014. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2014. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2014. This line applies only to tax years preceding tax year 2014.[7]	$196,908
14. Taxes in tax increment financing (TIF) for tax year 2014. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2015 captured appraised value in Line 16D, enter 0.[8]	$3,511,538
15. Adjusted 2014 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.[9]	$119,598,023
16. Total 2015 taxable value on the 2015 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled.[10] A. **Certified values:** B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: C. **Pollution control exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control property: D. **Tax increment financing:** Deduct the 2015 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2015 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below. **E. Total 2015 value.** Add A and B, then subtract C and D.	 $22,972,726,856 $12,312,469 $0 $1,123,434,858 $21,861,604,467
17. Total value of properties under protest or not included on certified appraisal roll.[12] A. **2015 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.[13] B. **2015 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.[14] C. **Total value under protest or not certified:** Add A and B.	 $1,319,508,636 $0 $1,319,508,636
18. 2015 tax ceilings. Counties, cities and junior colleges enter 2015 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older	$1,383,873,129

or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2014 or a prior year for homeowners age 65 or older or disabled, use this step.[15]	
19. 2015 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	$21,797,239,974
20. Total 2015 taxable value of properties in territory annexed after Jan. 1, 2014. Include both real and personal property. Enter the 2015 value of property in territory annexed.[16]	$0
21. Total 2015 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2014. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2014, and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2015.[17]	$493,397,704
22. Total adjustments to the 2015 taxable value. Add Lines 20 and 21.	$493,397,704
23. 2015 adjusted taxable value. Subtract Line 22 from Line 19.	$21,303,842,270
24. 2015 effective tax rate. Divide Line 15 by Line 23 and multiply by $100.[18]	$0.561391/$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2015 county effective tax rate.[19]	$0.567144/$100

A county, city or hospital district that adopted the additional sales tax in November 2014 or in May 2015 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

[1]Tex. Tax Code Section 26.012(14)
[2]Tex. Tax Code Section 26.012(14)
[3]Tex. Tax Code Section 26.012(13)
[4]Tex. Tax Code Section 26.012(15)
[5]Tex. Tax Code Section 26.012(15)
[6]Tex. Tax Code Section 26.012(15)
[7]Tex. Tax Code Section 26.012(13)
[8]Tex. Tax Code Section 26.03(c)
[9]Tex. Tax Code Section 26.012(13)
[10]Tex. Tax Code Section 26.012(15)
[11]Tex. Tax Code Section 26.03(c)
[12]Tex. Tax Code Section 26.01(c)
[13]Tex. Tax Code Section 26.04 and 26.041
[14]Tex. Tax Code Section 26.04 and 26.041
[15]Tex. Tax Code Section 26.012(6)
[16]Tex. Tax Code Section 26.012(17)
[17]Tex. Tax Code Section 26.012(17)
[18]Tex. Tax Code Section 26.04(c)
[19]Tex. Tax Code Section 26.04(d)

2015 Rollback Tax Rate Worksheet
General Fund
Galveston County

Date: 08/31/2015

26. 2014 maintenance and operations (M&O) tax rate.	$0.469178/$100
27. 2014 adjusted taxable value. Enter the amount from Line 11.	$21,234,158,756
28. 2014 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by $100.	$99,626,001
B. **Cities, counties and hospital districts with additional sales tax:** Amount of additional sales tax collected and spent on M&O expenses in 2014. Enter amount from full year's sales tax revenue spent for M&O in 2014 fiscal year, if any. Other taxing units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	$0
C. **Counties:** Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other taxing units enter 0.	$0
D. **Transferring function:** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other taxing units enter 0.	$0
E. **Taxes refunded for years preceding tax year 2014:** Enter the amount of M&O taxes refunded during the last budget year for tax years preceding tax year 2014. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2014. This line applies only to tax years preceding tax year 2014.	$157,864
F. **Enhanced indigent health care expenditures:** Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	$0
G. **Taxes in TIF:** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2015 captured appraised value in Line 16D, enter 0.	$3,511,537
H. **Adjusted M&O Taxes.** Add A, B, C, E and F. For taxing unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	$96,272,328
29. 2015 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	$21,303,842,270
30. 2015 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by $100.	$0.451901/$100
31. 2015 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	$0.488053/$100

32. Total 2015 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses	
A. **Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service.	$31,767,967
B. Subtract **unencumbered fund amount** used to reduce total debt.	$1,640,581
C. Subtract **amount paid** from other resources.	
D. **Adjusted debt.** Subtract B and C from A.	$6,885,385
	$23,242,001
33. Certified 2014 excess debt collections. Enter the amount certified by the collector.	$0
34. Adjusted 2015 debt. Subtract Line 33 from Line 32D.	$23,242,001
35. Certified 2015 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2015 debt adjusted for collections. Divide Line 34 by Line 35	$23,242,001
37. 2015 total taxable value. Enter the amount on Line 19.	$21,797,239,974
38. 2015 debt tax rate. Divide Line 36 by Line 37 and multiply by $100.	$0.106628/$100
39. 2015 rollback tax rate. Add Lines 31 and 38.	$0.594681/$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2015 county rollback tax rate.	$0.600894/$100

A taxing unit that adopted the additional sales tax must complete the lines for the Additional Sales Tax Rate. A taxing unit seeking additional rollback protection for pollution control expenses completes the Additional Rollback Protection for Pollution Control.

2015 Effective Tax Rate Worksheet
Farm to Market/ Flood Control Fund
Galveston County

Date: 08/31/2015

1. 2014 total taxable value. Enter the amount of 2014 taxable value on the 2014 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14).[1]	$22,383,108,630
2. 2014 tax ceilings. Counties, cities and junior college districts. Enter 2014 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2014 or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$0
3. Preliminary 2014 adjusted taxable value. Subtract Line 2 from Line 1.	$22,383,108,630
4. 2014 total adopted tax rate.	$0.005956/$100
5. 2014 taxable value lost because court appeals of ARB decisions reduced 2014 appraised value.	
A. **Original 2014 ARB values:**	$0
B. **2014 values resulting from final court decisions:**	$0
C. **2014 value loss.** Subtract B from A.[3]	$0
6. 2014 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	$22,383,108,630
7. 2014 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2014. Enter the 2014 value of property in deannexed territory.[4]	$0
8. 2014 taxable value lost because property first qualified for an exemption in 2015. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions.	
A. **Absolute exemptions.** Use 2014 market value:	$147,802
B. **Partial exemptions.** 2015 exemption amount or 2015 percentage exemption times 2014 value:	$138,194,806
C. **Value loss.** Add A and B.[5]	$138,342,608
9. 2014 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2015. Use only properties that qualified in 2015 for the first time ; do not use properties that qualified in 2014.	
A. **2014 market value:**	$1,160,075
B. **2015 productivity or special appraised value:**	$16,680
C. **Value loss.** Subtract B from A.[6]	$1,143,395

10. Total adjustments for lost value. Add lines 7, 8C and 9C.	$139,486,003
11. 2014 adjusted taxable value. Subtract Line 10 from Line 6.	$22,243,622,627
12. Adjusted 2014 taxes. Multiply Line 4 by Line 11 and divide by $100.	$1,324,830
13. Taxes refunded for tax years preceding tax year 2014. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2014. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2014. This line applies only to tax years preceding tax year 2014.[7]	$2,195
14. Taxes in tax increment financing (TIF) for tax year 2014. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2015 captured appraised value in Line 16D, enter 0.[8]	$30,471
15. Adjusted 2014 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.[9]	$1,296,554
16. Total 2015 taxable value on the 2015 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled.[10]	
A. **Certified values:**	$22,839,516,759
B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office:	$0
C. **Pollution control exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control property:	$0
D. **Tax increment financing:** Deduct the 2015 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2015 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below.[11]	$1,123,434,858
E. Total 2015 value. Add A and B, then subtract C and D.	$21,716,081,901
17. Total value of properties under protest or not included on certified appraisal roll.[12]	
A. **2015 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.[13]	$1,311,769,615
B. **2015 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.[14]	$0
C. **Total value under protest or not certified:** Add A and B.	$1,311,769,615
18. 2015 tax ceilings. Counties, cities and junior colleges enter 2015 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older	$0

or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2014 or a prior year for homeowners age 65 or older or disabled, use this step.[15]	
19. 2015 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	$23,027,851,516
20. Total 2015 taxable value of properties in territory annexed after Jan. 1, 2014. Include both real and personal property. Enter the 2015 value of property in territory annexed.[16]	$0
21. Total 2015 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2014. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2014, and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2015.[17]	$491,975,050
22. Total adjustments to the 2015 taxable value. Add Lines 20 and 21.	$491,975,050
23. 2015 adjusted taxable value. Subtract Line 22 from Line 19.	$22,535,876,466
24. 2015 effective tax rate. Divide Line 15 by Line 23 and multiply by $100.[18]	$0.005753/$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2015 county effective tax rate.[19]	$0.567144/$100

A county, city or hospital district that adopted the additional sales tax in November 2014 or in May 2015 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

[1]Tex. Tax Code Section 26.012(14)
[2]Tex. Tax Code Section 26.012(14)
[3]Tex. Tax Code Section 26.012(13)
[4]Tex. Tax Code Section 26.012(15)
[5]Tex. Tax Code Section 26.012(15)
[6]Tex. Tax Code Section 26.012(15)
[7]Tex. Tax Code Section 26.012(13)
[8]Tex. Tax Code Section 26.03(c)
[9]Tex. Tax Code Section 26.012(13)
[10]Tex. Tax Code Section 26.012(15)
[11]Tex. Tax Code Section 26.03(c)
[12]Tex. Tax Code Section 26.01(c)
[13]Tex. Tax Code Section 26.04 and 26.041
[14]Tex. Tax Code Section 26.04 and 26.041
[15]Tex. Tax Code Section 26.012(6)
[16]Tex. Tax Code Section 26.012(17)
[17]Tex. Tax Code Section 26.012(17)
[18]Tex. Tax Code Section 26.04(c)
[19]Tex. Tax Code Section 26.04(d)

2015 Rollback Tax Rate Worksheet
Farm to Market/ Flood Control Fund
Galveston County

Date: 08/31/2015

26. 2014 maintenance and operations (M&O) tax rate.	$0.005956/$100
27. 2014 adjusted taxable value. Enter the amount from Line 11.	$22,243,622,627
28. 2014 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by $100.	$1,324,830
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2014. Enter amount from full year's sales tax revenue spent for M&O in 2014 fiscal year, if any. Other taxing units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	$0
C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other taxing units enter 0.	$0
D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other taxing units enter 0.	$0
E. Taxes refunded for years preceding tax year 2014: Enter the amount of M&O taxes refunded in the preceding tax year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2014. This line applies only to tax years preceding tax year 2014.	$2,195
F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	$0
G. Taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing taxing unit. If the taxing unit has no 2015 captured appraised value in Line 16D, enter 0.	$30,471
H. Adjusted M&O Taxes. Add A, B, C, E and F. For taxing unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	$1,296,554
29. 2015 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	$22,535,876,466
30. 2015 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by $100.	$0.005753/$100
31. 2015 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	$0.006213/$100

32. Total 2015 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. **Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service. B. Subtract **unencumbered fund amount** used to reduce total debt. C. Subtract **amount paid** from other resources. D. **Adjusted debt.** Subtract B and C from A.	$0 $0 $0 $0
33. Certified 2014 excess debt collections. Enter the amount certified by the collector.	$0
34. Adjusted 2015 debt. Subtract Line 33 from Line 32D.	$0
35. Certified 2015 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2015 debt adjusted for collections. Divide Line 34 by Line 35	$0
37. 2015 total taxable value. Enter the amount on Line 19.	$23,027,851,516
38. 2015 debt tax rate. Divide Line 36 by Line 37 and multiply by $100.	$0.000000/$100
39. 2015 rollback tax rate. Add Lines 31 and 38.	$0.006213/$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2015 county rollback tax rate.	$0.600894/$100

Changes from the Tentative Budget to Approved Budget

1. Add Administrative Assistant position to AgriLife Extension