S. B. 656 Required Information

The Fiscal Year 2016-2017 budget will raise more revenue from property tax than last year's budget by an amount of $432,072, which is a 0.319538% increase from last year's budget. The property tax revenue from new property added to the tax roll is $3,080,384.

As of October 1, 2017 the total future debt service will be $358,307,068 consisting of debt obligations as defined by Section 1201.002 of the Texas Government Code totaling $238,628,434 in principal payments and scheduled interest payments totaling $119,678,634.

Fund Description	Fund	FY 2016 Tax Rate	FY 2017 Tax Rate	Change from Prior Year Tax Rate
General Fund	1101	0.454931	0.454409	(0.000522)
Road & Bridge Fund	2301	0.005800	0.005800	-
Right-of-Way/Farm to Market	2303	-	-	-
Flood Control	2370	0.005753	0.005753	-
Mosquito Control Fund	2410	0.004000	0.004000	-
Debt Service	4XXX	0.096516	0.082038	(0.014478)
Total Tax Rate		0.567000	0.552000	(0.015000)
Effective Maintenance & Operation Rate		0.460731	0.460209	(0.000522)
Rollback Rate				
Rollback Rate		0.600894	0.598946	(0.001948)
Amount Above/(Below) Rollback Rate:		(0.033894)	(0.046946)	(0.013052)
Effective Rate				
Effective Rate		0.567144	0.557981	(0.009163)
Amount Above/(Below) Effective Rate:		(0.000144)	(0.005981)	(0.005837)

Commissioners Court Vote on Adopted Budget		
County Judge	Mark Henry	
Commissioner Precinct 1	Ryan Dennard	
Commissioner Precinct 2	Joe Giuisti	
Commissioner Precinct 3	Stephen Holmes	
Commissioner Precinct 4	Ken Clark	

Galveston County Citizens

FY2017
Galveston County
Organizational Chart

Commissioners Court
County Judge
County Commissioners (4)

Auditor's Board:
District Judges (6)

County Auditor

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

Purchasing

Health District:
Commissioners Court

Health District

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

Juvenile Justice

Emergency Management

Nuisance Abatement

Information Technology/Print Shop

Personal Bond Office

Collections Office

Law Library

Mediation Services

Economic Development

Adult Probation Board:
District Judge (6)

Adult Probation

Legal Department

Human Resources

Professional Services

Budget Office

Grants Management

Fleet Management

Contract 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

Texas A&M AgriLife Extension

Senior Services

Galveston County Museum

Veteran Services

Constable (8)

County Clerk

County Courts (3)

District Courts (6)

Court Administration

District Attorney

District Clerk

Justice of the Peace (4)

Probate Court (1)

Sheriff

Tax Assessor-Collector

Treasurer

GALVESTON COUNTY, TEXAS
ELECTED OFFICIALS

COUNTY JUDGE
Mark A. Henry

COUNTY COMMISSIONER PRECINCT 1
Ryan Dennard

COUNTY COMMISSIONER PRECINCT 2
Joe Giusti

COUNTY COMMISSIONER PRECINCT 3
Stephen D. Holmes

COUNTY COMMISSIONER PRECINCT 4
Kenneth D. Clark

COUNTY TREASURER
Kevin Walsh

DISTRICT ATTORNEY
Jack Roady

COUNTY TAX ASSESSOR-COLLECTOR
Cheryl E. Johnson

PROBATE COURT JUDGE
Kim Sullivan

COUNTY COURT 1
John Grady

COUNTY COURT 2
Barbara Roberts

COUNTY COURT 3
Jack Ewing

JUSTICE OF THE PEACE PRECINCT 1
Alison Cox

JUSTICE OF THE PEACE PRECINCT 2
Jim Schweitzer

JUSTICE OF THE PEACE PRECINCT 3
Penny L. Pope

JUSTICE OF THE PEACE PRECINCT 4
Kathleen McCumber

COUNTY CLERK
Dwight D. Sullivan

COUNTY SHERIFF
Henry Trochesset

DISTRICT CLERK
John Kinard

10TH DISTRICT JUDGE
Kerry L. Neves

56TH DISTRICT JUDGE
Lonnie Cox

122ND DISTRICT JUDGE
John A. Ellisor

212TH DISTRICT JUDGE
Patricia Grady

306TH DISTRICT JUDGE
Anne Darring

405TH DISTRICT JUDGE
Michelle M. Slaughter

CONSTABLE PRECINCT 1
Rick Sharp

CONSTABLE PRECINCT 1 - B
Michael Montez

CONSTABLE PRECINCT 2
James Fullen

CONSTABLE PRECINCT 2 - B
Clint Wayne Brown

CONSTABLE PRECINCT 3
Derrick Rose

CONSTABLE PRECINCT 3 - B
Terry Petteway

CONSTABLE PRECINCT 4
Jerry Fisher

GALVESTON COUNTY, TEXAS
NON-ELECTED OFFICIALS

CHIEF FINANCIAL OFFICER
David M. Delac

COUNTY PURCHASING AGENT
Rufus Crowder

CHIEF HUMAN RESOURCES OFFICER
Vacant

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
Vacant

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.

FINANCE & ADMINISTRATION
Amber Shelley Debbie Riggs
Rachel Wynslow Krystal Broom

COUNTY JUDGE
Tyler Drummond Dianna Martinez

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

2017 BUDGET CALENDAR
2016 Action Dates for Fiscal Year 2017 Budget

Budget Calendar	Department(s) Responsible	Event
Monday, February 1, 2016	County Judge/Budget Office	Develop Proposed Budget Schedule
Friday, March 4, 2016	Budget Office/IT	Develop Base Budgets & Personnel Budget (OneSolution) and Update Personnel Budget Spreadsheet
Thursday, March 10, 2016	County Judge/Budget Office	Develop budget letter to departments
Friday, March 18, 2016	Budget Office	Send budget packets to departments
Friday, March 18, 2016	Budget Office	Provide Proposed Budget Schedule to the Judge, Commissioners, Dianna, Linda, Tyler & Grant
Monday, March 28, 2016	All Department(s)	One Solution Open for Budget Entry
Monday, April 11, 2016	Budget Office/IT	Meet to Review Entry of Budget
Monday, April 11, 2016	Budget Office/Engineer	Meet to Review Capital Budget Funding
Monday, April 11, 2016	All Department(s)	Department non-capitalized IT requests provided to IT
Tuesday, April 12 to Friday, April 15,2016	All Department(s)	Budget office available in HR Training Room to help department(s) enter Requested Budget(s) to OneSolution
Tuesday, April 19 to Friday, April 22,2016	All Department(s)	Budget office available in HR Training Room to help department(s) enter Requested Budget(s) to OneSolution
Friday, April 22, 2016	All Department(s)	OneSolution Closed for Budget Entry - Entry of budgets in OneSolution must be completed, budget requests submitted to OnBase & forms submitted to Budget Office
Friday, April 22, 2016	All Department(s)	Deadline to submit PAR Forms to Budget Dept
Friday, April 22, 2016	Budget Office	Update system to automatically calculate TCDRS, Health Benefits, Alternate Plan, Medicare and Unemployment benefits
Tuesday, April 26, 2016	Budget Office	List of vehicles requested sent to Fleet Director & Budget Director
Monday, May 2, 2016	Budget Office/Auditor's Office	Initial Revenue Projection Due
Friday, May 27, 2016	Commissioners Court	Schedule Budget Workshops as needed
Wednesday, June 1, 2016	County Legal/Budget Office	County Legal to begin drafting Residence Homestead Exemptions & Split Payment of Ad Valorem Taxes Resolutions (Budget Office must compute exemptions spreadsheet for attachment to resolution.)
June Budget Workshop - TBD	IT	IT report on Department non-capitalized IT requests due to Commissioners Court
June Budget Workshop - TBD	Fleet Management	Fleet Director report due to Commissioners Court.
June Budget Workshop - TBD	Budget Office/HR	Budget Workshop – Health Benefits
Tuesday, June 7, 2016	Commissioners Court	Approve Residence Homestead Exemptions & Split Payment of Ad Valorem Taxes Resolutions
Wednesday, July 6, 2016	Commissioners Court	Last date for Commissioners Court Budget Workshops for Recommended Budgets
Friday, July 22, 2016	Commissioners Court	Commissioners Court review responses; "Preliminary Salary" letter to Elected Officials
Friday, July 22, 2016	Galveston Central Appraisal District	Deadline for Chief Appraiser/Galveston Galveston Central Appraisal District to certify appraisal roll.
Monday, August 1, 2016	Budget Office/Auditor's Office	Update revenue projections
Monday, August 1, 2016	Budget Office/Auditor's Office	Provides Tax Office Debt Report, TIRZ, Payment Info, Indigent Health Care
Wednesday, August 3, 2016	Budget Office	Status of Tentative Budget provided to Commissioners Court
Friday, August 5, 2016	Tax Office	Receives Certified Tax Roll file from Galveston Central Appraisal District
Monday, August 8, 2016	Tax Office/Auditor's Office	Tax Office notifies Auditor's Office of the Effective Tax Rate Calculations. Calculations verified by Auditor's Office

2017 BUDGET CALENDAR
2016 Action Dates for Fiscal Year 2017 Budget

Budget Calendar	Department(s) Responsible	Event
Tuesday, August 9, 2016	Tax Office/Budget Office	Tax Office provides audited Effective Tax Rate Calculations to Budget Office.
Friday, August 12, 2016	Auditor's Office	Final Revenue projections and financial schedules due from Auditor's Office
Friday, August 12, 2016	Commissioners Court	Meet, if necessary, to finalize budget
Friday, August 19, 2016	Budget Office	Final "Salary" letter to Elected Officials; [LGC§152.013(c). Before filing budget with County Clerk, CC shall give written notice to all elected county and precinct officers of the officer's salary and personal expenses to be included in the budget.] Must allow time for response before appears in papers
Wednesday, August 24, 2016	Budget Office/Paper of Record for Galveston County	Ensure that Notice of Elected Officials Salaries and Notice of Budget Hearing appears in newspapers
Wednesday, August 24, 2016	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
Thursday, August 25, 2016	Budget Office/Paper of Record for Galveston County	Ensure Notice of Proposed Tax Rate (and hearing notice) published in newspapers and posted to County website. Notices must be published at least 7 days before first hearing date, post notices on County website
Friday, August 26, 2016	Budget Office	Departments provided Recommended Budgets
Friday, August 26, 2016	Budget Office	Compile Tentative Budget Document
Sunday, August 28, 2016	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
Tuesday, August 30, 2016	All	Responses due from departments on Recommended Budgets
Wednesday, August 31, 2016	Tax Office/Budget Office	Tax Office prepares Notice of Proposed Tax Rate; if increasing rate, include notice of public hearing. If not increasing rate but holding public hearings, draft additional ad. Budget Office approves ads. Tax Office releases to newspaper before 10 am for publication and requests IT to post notice on homepage of county website.
Friday, September 2, 2016	Budget Office	File FY2017 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 2, 2016	County Judge/Budget Office	County Judge to post 72 hr meeting notice for 09/06/16
Tuesday, September 6, 2016	Commissioners Court	Commissioners Court Meeting Agenda Items: * Adoption of the 2017 Tax Rate * Budget Hearing on the FY2017 Budget * Adoption of the FY2017 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 8, 2016	Budget Office	Send Adopted Budget to printer, release on CD to departments, post on County website
Friday, September 16, 2016	Budget Office	Final Budget due to County Clerk & County Auditor
Friday, September 30, 2016	Commissioners Court	Last Date To Adopt FY17 Budget

GALVESTON COUNTY

Office of County Auditor

Randall Rice CPA CISA CIO, County Auditor
Jeff Modzelewski CPA, First Assistant Accounting
Kristin Bulanek CIA, First Assistant Auditing

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

August 30, 2016

Mr. David Delac
Budget Office
Galveston County, Texas

Dear Mr. Delac:

Please find attached the statutorily required (LGC 111.063) schedules to assist in the preparation and consideration of the proposed expenditure budget for fiscal year 2017. The tax rate model (attached) used in the preparation of the estimated revenues is $0.552/$100 valuation and assuming a 97.5% collection rate. The schedules are:

1. Tax rate by fund for FY 2017 for each fund receiving an allocation of ad valorem tax
2. Comparison of Tax Rates for 2016 and 2017 for the SB 656 analysis
3. Projected revenues for FY 2016 and FY 2017 by object code, fund and fund type
4. Projected available funds through September 30, 2017, based on:
   a. September 30, 2015 audited fund balance
   b. Fiscal year 2016 estimated revenues and expenditures
   c. Fiscal year 2017 estimated revenues
   d. Note: Fiscal year 2017 budgeted expenditures should not exceed the estimated September 30, 2017 estimated fund balance.
5. Outstanding long-term obligations of the county at September 30, 2017
6. Cash on hand to the credit of each fund, showing monies received and expended, at July 31, 2016
7. Statement of receivables and payables as of July 31, 2016

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

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

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

Sincerely,

Randall Rice CPA
Galveston County Auditor

Galveston County, Texas
Tax Rate Model - 2017

	Rollback Rate	Effective Rate
Rate/$100 per Tax A/C (Line 25)	$ 0.5989460	$ 0.5579810
CY General Effective Tax Rate (Line 24)	$ 0.5928890	$ 0.5520000
General Rate to be allocated:	$ 0.4799508	$ 0.4544086
Adjustment for Rounding	$ -	$ -
Allocated to General Fund	$ 0.4799508	$ 0.4544086
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 Flood Control	$ 0.0062162	$ 0.0057530
General Rate Allocated-Total	$ 0.4959670	$ 0.4699616
CY Debt Effective Tax Rate (line 38)	$ 0.0969220	$ 0.0820384
Allocated Rates/$100	$ 0.5928890	$ 0.5520000

General Fund Taxable Property Value (000)	
FY 2016	$24,106,621,666
FY 2017	$25,206,020,833
Increase (Decrease)	$ 1,099,399,167
	4.56%

Total Tax Rate	
FY 2016 Adopted	$ 0.56700
FY 2017 Proposed	$ 0.55200
Increase (Decrease)	$ (0.01500)

		General Fund	Mosquito Control	Debt Service	Road & Bridge	Lateral Rd	Flood Control
FY16 Adopted Tax Rate		$ 0.4549312	$ 0.0040000	$ 0.0965158	$ 0.0058000	$ -	$ 0.0057530
FY17 Proposed Tax Rate		$ 0.4544086	$ 0.0040000	$ 0.0820384	$ 0.0058000	$ -	$ 0.0057530
Est. Taxable Value (000)		$ 25,206,021	$ 25,206,021	$ 25,206,021	$25,206,021	$ 25,045,281	$ 25,045,281
Est. Taxes Collected @	97.50%	$ 111,674,861	$ 983,035	$ 20,161,658	$ 1,425,400	$ -	$ 1,404,834
Other Tax Revenues		$ 2,200,000	$ 23,100	$ 545,000	$ 24,500	$ -	$ 34,500
		$ 113,874,861	$ 1,006,135	$ 20,706,658	$ 1,449,900	$ -	$ 1,439,334
Less TRIZ Reductions		$ (2,768,616)	$ -	$ -	$ -	$ -	$ 29,300
Total Net Tax Revenues		$ 111,106,245	$ 1,006,135	$ 20,706,658	$ 1,449,900	$ -	$ 1,468,634
Other Revenues:							
Licenses and Permits		$ 3,400	$ -	$ -	$ 2,700,000	$ -	$ -
Intergovernmental		$ 8,881,305	$ -	$ 7,491,943	$ 360,650	$ 36,500	$ -
Charges for Services		$ 6,992,200	$ -	$ -	$ -	$ -	$ -
Fines and Forfeitures		$ 1,746,400	$ -	$ -	$ 194,500	$ -	$ -
Other Revenue		$ 3,049,600	$ 1,400	$ 146,480	$ 3,300	$ 59,500	$ 251,700
Other Financing Sources		$ 8,530,720	$ -	$ -	$ -	$ -	$ -
Total Non-Tax Revenues		$ 29,203,625	$ 1,400	$ 7,638,423	$ 3,258,450	$ 96,000	$ 251,700
Total All Revenues		$ 140,309,870	$ 1,007,535	$ 28,345,081	$ 4,708,350	$ 96,000	$ 1,720,334

Galveston County, Texas
Comparative Analysis of Tax Rates & Projected Revenues - Tax Year 2015 (FY 2016) to Tax Year 2016 (FY 2017)
FY 17 Estimate as of August 19, 2016

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	Estimated FY16
Under Review:	85.00%	Tax Rate	Certified Roll	Review	Rolling Stock	Value	Levy	Freeze Ceiling	Revenues
General Fund Tax Rate		0.454931	$ 22,972,726,856	$1,319,508,636	$ 12,312,469	$ 24,106,621,666	$109,668,543	$ 5,103,408	$ 108,405,000
Mosquito Control Tax Rate		0.004000	$ 22,972,726,856	$1,319,508,636	$ 12,312,469	$ 24,106,621,666	$ 964,265	$ 44,872	$ 1,062,000
Debt Service Tax Rate		0.096516	$ 22,972,726,856	$1,319,508,636	$ 12,312,469	$ 24,106,621,666	$ 23,266,699	$ 1,082,712	$ 22,750,716
Road & Bridge Tax Rate		0.005800	$ 22,972,726,856	$1,319,508,636	$ 12,312,469	$ 24,106,621,666	$ 1,398,184	$ 65,064	$ 1,500,000
Right of Way (Lateral Rd)		0.000000	$ 22,839,516,759	$1,311,769,615	$ -	$ 23,954,520,932	$ -	$ -	$ -
Flood Control Tax Rate		0.005753	$ 22,839,516,759	$1,311,769,615	$ -	$ 23,954,520,932	$ 1,378,104	$ -	$ 1,500,000
Totals		0.567000					$136,675,794	$ 6,296,056	$ 135,217,716

Estimated Tax Computations - 2016; for FY 2017

FY 17 Senior Citizen Freeze	$ 7,067,410								
Collection Rate:	97.50%			Value Under		Estimated Taxable	Estimated Tax	Senior Citizen	Est. 17
Under Review:	85.00%	Tax Rate	Certified Roll	Review	Rolling Stock	Value	Levy	Freeze Ceiling	Revenues
General Fund Tax Rate		0.4544086	$ 24,204,114,748	$1,162,276,256	$ 13,971,267	$ 25,206,020,833	$114,538,319	$ 5,732,213	$ 111,674,861
Mosquito Control Tax Rate		0.0040000	$ 24,204,114,748	$1,162,276,256	$ 13,971,267	$ 25,206,020,833	$ 1,008,241	$ 50,459	$ 983,035
Debt Service Tax Rate		0.0820384	$ 24,204,114,748	$1,162,276,256	$ 13,971,267	$ 25,206,020,833	$ 20,678,624	$ 1,034,888	$ 20,161,658
Road & Bridge Tax Rate		0.0058000	$ 24,204,114,748	$1,162,276,256	$ 13,971,267	$ 25,206,020,833	$ 1,461,949	$ 73,165	$ 1,425,400
Right of Way (Lateral Rd)		0.0000000	$ 24,060,048,619	$1,159,097,452	$ -	$ 25,045,281,453	$ -	$ -	$ -
Flood Control Tax Rate		0.005753	$ 24,060,048,619	$1,159,097,452	$ -	$ 25,045,281,453	$ 1,440,855	$ -	$ 1,404,834
Totals		0.5520000					$139,127,988	$ 6,890,725	$ 135,649,788

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
General Fund Tax Rate	(0.000523)	$ 1,231,387,892	$ (157,232,380)	$ 1,658,798	$ 1,099,399,167	$ 4,869,776	$ 628,805	$ 3,269,861
Mosquito Control Tax Rate	0.000000	$ 1,231,387,892	$ (157,232,380)	$ 1,658,798	$ 1,099,399,167	$ 43,976	$ 5,587	$ (78,965)
Debt Service Tax Rate	(0.014477)	$ 1,231,387,892	$ (157,232,380)	$ 1,658,798	$ 1,099,399,167	$ (2,588,075)	$ (47,825)	$ (2,589,058)
Road & Bridge Tax Rate	0.000000	$ 1,231,387,892	$ (157,232,380)	$ 1,658,798	$ 1,099,399,167	$ 63,765	$ 8,101	$ (74,600)
Right of Way (Lateral Rd)	0.000000	$ 1,220,531,860	$ (152,672,163)	$ -	$ 1,090,760,521	$ -	$ -	$ -
Flood Control Tax Rate	0.000000	$ 1,220,531,860	$ (152,672,163)	$ -	$ 1,090,760,521	$ 62,751	$ -	$ (95,166)
Totals	(0.015000)					$ 2,452,193	$ 594,668	$ 432,072

1 Cent equals: FY13 Est. Levy $1,972,351 FY14 Est. Levy $2,048,921 FY15 Est. Levy $2,158,077 FY16 Est. Levy $2,410,508 FY17 Est. Levy $2,520,435

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1207
Using Actuals As of May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
1101 General Fund						
000000	4111010	Ad Valorem Taxes Current	$ 107,236,436	$ 108,405,000	$ 111,674,861	$ 3,269,861
000000	4111020	Ad Valorem Taxes Delinquent	1,600,000	1,200,000	1,400,000	200,000
000000	4191010	Interest and Penalties-Current	600,000	375,000	425,000	50,000
000000	4191011	Interest and Penalties-Delinq	500,000	330,000	375,000	45,000
		Ad Valorem Taxes	109,936,436	110,310,000	113,874,861	3,564,861
000000	4113014	Reinv Zone Galveston #11	(460,000)	-	-	-
000000	4113015	Reinv Zone Galveston #12	(154,000)	(154,000)	(154,000)	-
000000	4113016	Reinv Zone Galveston #13	(184,000)	(184,000)	(184,000)	-
000000	4113020	Reinv Zone Galveston #14	(667,000)	(667,000)	(363,389)	303,611
000000	4113023	Reinv Zone League City #2	(705,000)	(705,000)	(705,000)	-
000000	4113024	Reinv Zone League City #3	(304,000)	(304,000)	(304,000)	-
000000	4113025	Reinv Zone League City #4	(122,000)	(122,000)	(76,227)	45,773
000000	4113030	Reinv Zone Hitchcock #1	(396,000)	(396,000)	(396,000)	-
000000	4113035	Reinv Zone Texas City #1	(586,000)	(586,000)	(586,000)	-
		Tax Reinvestment Zones	(3,578,000)	(3,118,000)	(2,768,616)	349,384
		Taxes	106,358,436	107,192,000	111,106,245	3,914,245
211101	4213010	Bonding License Fees	1,200	2,400	2,400	-
314300	4226010	License and Other Fees	1,500	1,000	1,000	-
		Licenses and Permits	2,700	3,400	3,400	-
126100	4300010	Intergovernmental Revenue	4,000	-	-	-
159100	4301026	Interlocal Agrmt-Santa Fe	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	-	-	-
170100	4301100	Justice Cntr Lease Income	200,000	200,000	200,000	-
211101	4301101	Justice Cntr Jail Usage Income	330,000	330,000	330,000	-
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	State Sal Supp	252,000	252,000	252,000	-
111000	4302018	Cnty Judge-Salary Suppl 26.006	25,000	25,000	25,000	-
126100	4302025	Rmb frm State for Juror pymts	270,000	180,000	270,000	90,000
121000	4302035	Indigent Defense Formula Grant	305,000	263,000	265,000	2,000
211101	4303110	Reimb salary/benefits DEA	10,000	5,000	10,000	5,000
211101	4303111	Reimb Salary/benefits FBI	11,000	11,000	17,548	6,548
211101	4303112	Reimb Sexual Assault Examinati	11,000	6,000	11,000	5,000
211101	4303118	Federal Reimb-SCAAP Grant	51,740	43,000	43,000	-
211101	4303119	Incentive Pay SSA	52,000	52,000	52,000	-
170100	4304017	Annex-Public Health District	900,000	900,000	900,000	-

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170100	4304018	Lease Mid County Annex-CAD	120,000	120,000	120,000	-
151500	4352011	State Shared Liquor Taxes	1,350,000	1,850,000	1,950,000	100,000
#######	4353010	RTS Retainage	850,000	450,000	900,000	450,000
000000	4361101	Paymt in Lieu of Taxes-GHA	48,000	73,000	73,000	-
000000	4361111	Payment in Lieu of Taxes Fed	13,500	1,100	1,500	400
211101	4372011	Reimb Sheriff Srvs ISD's	2,506,800	1,950,000	3,234,657	1,284,657
211101	4372012	Reimb for Drug Enf Analyst	60,000	48,000	48,000	-
		Intergovernmental Revenues	7,565,240	6,875,700	8,819,305	1,943,605
000010	4401010	Parking Fees	7,500	7,000	7,000	-
151300	4401022	Greyhound Track Tax	13,500	4,000	-	(4,000)
151500	4401023	TABC Permit Fees	130,000	145,000	150,000	5,000
151600	4401030	ATM Fees	3,600	3,600	3,600	-
440100	4401044	Reimbursmnt for Medical Record	1,200	1,200	1,200	-
123111	4411018	Court-Related Support Fee	1,600	1,200	1,200	-
123201	4411018	Court-Related Support Fee	1,000	1,600	1,600	-
123301	4411018	Court-Related Support Fee	-	1,000	1,000	-
123401	4411018	Court-Related Support Fee	1,400	1,800	1,800	-
129200	4411018	Court-Related Support Fee	-	1,400	1,400	-
126100	4411025	Distr Crt Jury Fee CCP102.004	16,000	22,000	22,000	-
114000	4411026	Cnty Crt Jury Fee	5,000	5,400	5,400	-
121000	4411050	General/Time Payments (TP)	18,000	-	-	-
123111	4411050	General/Time Payments (TP)	3,500	3,000	3,200	200
123201	4411050	General/Time Payments (TP)	-	1,000	1,000	-
123301	4411050	General/Time Payments (TP)	-	500	1,000	500
123401	4411050	General/Time Payments (TP)	6,200	8,000	8,000	-
123600	4411050	General/Time Payments (TP)	2,600	-	-	-
123700	4411050	General/Time Payments (TP)	1,200	-	-	-
129200	4411050	General/Time Payments (TP)	-	15,000	15,000	-
211101	4411050	General/Time Payments (TP)	-	175	-	(175)
255100	4411050	General/Time Payments (TP)	-	100	-	(100)
121000	4411051	Gen Time Pymt Judcl Efficiency	4,300	-	-	-
123111	4411051	Gen Time Pymt Judcl Efficiency	-	1,000	1,000	-
123201	4411051	Gen Time Pymt Judcl Efficiency	-	200	-	(200)
123301	4411051	Gen Time Pymt Judcl Efficiency	-	120	-	(120)
123401	4411051	Gen Time Pymt Judcl Efficiency	1,600	2,400	2,400	-
129200	4411051	Gen Time Pymt Judcl Efficiency	-	4,000	4,000	-
211101	4411051	Gen Time Pymt Judcl Efficiency	-	50	-	(50)
255100	4411051	Gen Time Pymt Judcl Efficiency	-	30	-	(30)
211101	4411053	Extradition Cost	2,200	8,700	8,700	-
126100	4411054	Dstr Crt Rrds ArchFee GC51.305	42,000	45,000	45,000	-
121000	4412009	DC Crt Appointed Atty Fees	2,500	-	-	-
126100	4412009	DC Crt Appointed Atty Fees	62,000	87,000	87,000	-

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121000	4412010	Pre-Trial Release Agency	260,000	-	-	-
129300	4412010	Pre-Trial Release Agency	-	260,000	260,000	-
256100	4412011	Court Appointed Atty-Juv Pro	20,000	10,000	10,000	-
000010	4412012	Court Appointed Attorney Fee	7,000	-	-	-
114000	4412012	Court Appointed Attorney Fee	3,500	53,000	53,000	-
121000	4412012	Court Appointed Attorney Fee	43,000	-	-	-
255100	4412012	Court Appointed Attorney Fee	16,000	24,000	24,000	-
211101	4412018	Accident Report Fees	3,400	500	-	(500)
211101	4412020	Ad Litem Fees	6,400	3,400	3,400	-
114000	4412021	Master's Fees	6,200	250	-	(250)
121000	4412021	Master's Fees	4,300	-	-	-
121000	4412022	Prosecutor's Fees	1,200	-	-	-
127100	4412022	Prosecutor's Fees	65,000	40,000	40,000	-
190100	4412030	Engineering Fees	-	10,500	10,500	-
190100	4412031	Subdivision Inspection Fees	-	60,000	60,000	-
121000	4412313	DWI Supervision Fee CCP17.441	24,000	-	-	-
129200	4412313	DWI Supervision Fee CCP17.441	-	18,000	18,000	-
114000	4412320	E-Filing Trns Fee GC72.031	25,000	29,000	29,000	-
126100	4412320	E-Filing Trns Fee GC72.031	56,000	60,000	60,000	-
126100	4413010	District Clerk Fees	575,000	540,000	540,000	-
126100	4413012	Dst Clrk Fees to Adm/Acct Trst	16,000	10,000	10,000	-
126100	4413013	District Clk Passport Fees	240,000	390,000	390,000	-
126100	4413014	Family Protect Fee-GvCd51.961	14,000	14,000	14,000	-
126100	4413556	Chld Advcy Ctr GC103-021(7)	-	200	-	(200)
114000	4414010	County Clerk Fees	1,800,000	1,800,000	1,800,000	-
114000	4414012	County Clerk Refund of Fees	11,000	3,000	3,000	-
114000	4414013	Cnty Clrk Credit Card Svc Fees	3,600	-	-	-
114000	4414030	Notary Services Fee	2,000	2,200	2,200	-
123110	4415001	Fees of Office-Justice Crt 1-A	1,800	-	-	-
123111	4415001	Fees of Office-Justice Crt 1-A	-	19,500	19,500	-
123201	4415001	Fees of Office-Justice Crt 1-A	12,000	(167)	-	167
123201	4415002	Fees of Office - Justice Crt 2	-	60,000	60,000	-
123301	4415003	Fees of Office-Justice Crt 3	-	28,000	28,000	-
123201	4415004	Fees of Office-Justice Crt 4	9,000	-	-	-
123400	4415004	Fees of Office-Justice Crt 4	6,800	-	-	-
123401	4415004	Fees of Office-Justice Crt 4	-	75,000	75,000	-
123111	4415005	Fees of Office-Justice Crt 5	6,100	-	-	-
123500	4415005	Fees of Office-Justice Crt 5	13,800	-	-	-
123401	4415006	Fees of Office-Justice Crt 8-1	53,000	-	-	-
123600	4415006	Fees of Office-Justice Crt 8-1	26,000	-	-	-
123111	4415007	Fees of Office-Justice Crt 7	21,000	-	-	-
123700	4415007	Fees of Office-Justice Crt 7	15,000	-	-	-
123111	4415041	Just Pct#1 Jury Fee	-	100	-	(100)

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151519	4415022	Fees of Office-County Crt #2	26,300	-	-	-
123201	4415042	Just Pct#2 Jury Fee	-	160	-	(160)
123301	4415043	Just Pct#3 Jury Fee	-	100	-	(100)
123401	4415044	Just Pct#4 Jury Fee	-	225	-	(225)
123110	4415101	Civil Srv Fees-Jst Crt 1	26,000	-	-	-
123111	4415101	Civil Srv Fees-Jst Crt 1	-	150,000	150,000	-
123201	4415102	Civil Srv Fees-Jst Crt 2	-	144,000	144,000	-
123301	4415102	Civil Srv Fees-Jst Crt 2	25,000	-	-	-
123300	4415103	Civil Srv Fees-Jst Crt 3	16,000	-	-	-
123301	4415103	Civil Srv Fees-Jst Crt 3	49,000	96,000	96,000	-
123201	4415104	Civil Srv Fees-Jst Crt 4	51,000	-	-	-
123400	4415104	Civil Srv Fees-Jst Crt 4	7,500	-	-	-
123401	4415104	Civil Srv Fees-Jst Crt 4	-	73,000	73,000	-
123111	4415105	Civil Srv Fees-Jst Crt 5	50,000	-	-	-
123500	4415105	Civil Srv Fees-Jst Crt 5	24,000	-	-	-
123401	4415106	Civil Srv Fees-Jst Crt 8-1	50,000	-	-	-
123600	4415106	Civil Srv Fees-Jst Crt 8-1	27,000	-	-	-
123111	4415107	Civil Srv Fees-Jst Crt 7	55,000	-	-	-
123700	4415107	Civil Srv Fees-Jst Crt 7	26,000	-	-	-
123800	4415108	Civil Srv Fees-Jst Crt 8	2,400	-	-	-
123301	4415109	Civil Srv Fee-Jst Crt 6(prev9)	2,400	-	-	-
123900	4415109	Civil Srv Fee-Jst Crt 6(prev9)	1,200	-	-	-
121000	4415110	Scoff-Law Fee	-	1	-	(1)
123301	4415110	Scoff-Law Fee	-	1	-	(1)
151519	4416013	Replacement Stickers	17,000	16,000	16,000	-
151500	4416014	Title Fees	300,000	240,000	240,000	-
151519	4416020	Duplicate Receipts	600	700	1,000	300
151554	4416021	Friendswood Reim	3,600	7,200	7,200	-
151519	4416022	RTS Commission	500,000	510,000	510,000	-
151519	4416023	Transfer Fees	95,000	105,000	105,000	-
151519	4416024	Misc/Mail Fees	64,000	51,000	51,000	-
151500	4416025	TABC 5% Comm	2,000	2,500	2,500	-
151500	4416026	Misc Fees & Over	18,000	19,500	19,500	-
151553	4416027	Collect Contract	130,000	125,000	125,000	-
151519	4416028	Special Plates	2,500	2,500	2,500	-
151554	4416029	Publication Fees	11,000	22,000	22,000	-
211101	4421010	Sheriff Fees	401,200	375,000	380,000	5,000
211101	4421012	Brazoria Cnty Trnspt Sheriff	-	6,000	6,000	-
211101	4421014	Vehicle Tow & Disposal Fees	1,000	400	-	(400)
211101	4421015	State Transportation-TDCJ	20,000	-	-	-
211101	4421016	D.C. Sheriff Fees	180,000	154,000	154,000	-
211101	4421020	Arrest Fees CCP102.011	9,000	6,500	6,500	-
223110	4422101	Civil Srv Fees-Constable 1	12,000	14,500	14,500	-

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223200	4422102	Civil Srv Fees-Constable 2	12,000	10,000	10,000	-
223300	4422103	Civil Srv Fees-Constable 3	15,000	11,500	11,500	-
223400	4422104	Civil Srv Fees-Constable 4	8,500	14,500	14,500	-
223500	4422105	Civil Srv Fees-Constable 5	15,000	14,800	14,800	-
223700	4422107	Civil Srv Fees-Constable 7	15,000	10,000	10,000	-
223800	4422108	Civil Srv Fees-Constable 8	15,000	19,500	19,500	-
223900	4422109	Civil Srv Fees-Const 6 (Prv 9)	2,000	1,000	1,000	-
529210	4471010	User Fees - W.H. Park	70,000	82,000	82,000	-
529211	4471011	User Fees - Carbide Park	40,000	54,000	54,000	-
529212	4471012	User Fees - Runge Park	14,000	15,000	15,000	-
529213	4471013	User Fees - Ft Travis Park	1,000	-	-	-
529214	4471014	User Fees - Lobit Park	1,500	3,700	3,700	-
529215	4471015	User Fee - J.B. Park	4,200	8,400	8,400	-
529216	4471025	User Fees-JBrks Prk Arena	-	100	-	(100)
529217	4471030	User Fees-Bayshore Park Pavln	1,600	5,700	5,700	-
529218	4471031	User Fee - Gregory Park Pavln	7,000	10,200	10,200	-
529219	4471050	User Fees - Bacliff C.C.	1,600	2,000	2,000	-
529220	4471052	User Fees- Paul Hopkins Prk	2,400	2,200	2,200	-
000050	4472030	Galv Co Fair/Rodeo Concession	1,900	-	-	-
529222	4472030	Galv Co Fair/Rodeo Concession	-	1,500	1,500	-
529223	4472031	J.B.Prk Ballfield Concession	7,000	5,100	5,100	-
529224	4472033	Concession-Hitchcock Bt Ramp	4,800	1,800	1,800	-
529225	4473025	Rental Fee Dickson Sr Center	13,000	12,500	12,500	-
522020	4474023	Sr Transp Enrich Prgram	5,500	6,000	6,000	-
		Fees and Charges for Services	6,320,735	6,294,745	6,299,200	4,455
121000	4511011	Defensive Driving Course	-	27	-	(27)
123110	4511011	Defensive Driving Course	1,800	-	-	
123111	4511011	Defensive Driving Course	11,000	10,200	10,200	-
123201	4511011	Defensive Driving Course	8,800	14,000	14,000	-
123300	4511011	Defensive Driving Course	1,000	-	-	
123301	4511011	Defensive Driving Course	6,500	6,500	6,500	-
123400	4511011	Defensive Driving Course	3,200	-	-	
123401	4511011	Defensive Driving Course	16,500	19,000	19,000	-
123500	4511011	Defensive Driving Course	3,200	-	-	
123600	4511011	Defensive Driving Course	5,200	-	-	
123700	4511011	Defensive Driving Course	3,500	-	-	
123800	4511011	Defensive Driving Course	450	-	-	
123900	4511011	Defensive Driving Course	1,900	-	-	
211101	4511011	Defensive Driving Course	-	2	-	
121000	4511012	Traffic Fee County	400	-	-	-
123110	4511012	Traffic Fee County	500	-	-	
123111	4511012	Traffic Fee County	3,000	3,000	3,000	-

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123201	4511012	Traffic Fee County	2,900	4,500	4,500	-
123300	4511012	Traffic Fee County	180	-	-	-
123301	4511012	Traffic Fee County	1,800	1,400	1,400	-
123400	4511012	Traffic Fee County	700	-	-	-
123401	4511012	Traffic Fee County	4,500	5,700	5,700	-
123500	4511012	Traffic Fee County	1,000	-	-	-
123600	4511012	Traffic Fee County	2,000	-	-	-
123700	4511012	Traffic Fee County	1,400	-	-	-
123800	4511012	Traffic Fee County	6	-	-	-
123900	4511012	Traffic Fee County	500	-	-	-
129200	4511012	Traffic Fee County	-	600	-	(600)
211101	4511012	Traffic Fee County	6	-	-	-
151300	4511013	Cnty Portion State Fees Coll	124,000	78,000	90,000	12,000
123110	4512001	Justice Court 1 Fees Coll	9,000	-	-	-
123111	4512001	Justice Court 1 Fees Coll	-	300,000	300,000	-
123201	4512001	Justice Court 1 Fees Coll	35,000	-	-	-
123200	4512002	Justice Court 2 Fees Coll	3,600	-	-	-
123201	4512002	Justice Court 2 Fees Coll	-	170,000	170,000	-
123301	4512002	Justice Court 2 Fees Coll	9,600	-	-	-
123300	4512003	Justice Court 3 Fees Coll	7,500	-	-	-
123301	4512003	Justice Court 3 Fees Coll	25,000	145,000	145,000	-
123201	4512004	Justice Court 4 Fees Coll	49,000	-	-	-
123400	4512004	Justice Court 4 Fees Coll	25,000	-	-	-
123401	4512004	Justice Court 4 Fees Coll	-	315,000	315,000	-
123111	4512005	Justice Court 5 Fees Coll	65,000	1,000	1,000	-
123500	4512005	Justice Court 5 Fees Coll	32,000	-	-	-
123401	4512006	Justice Court 8-1 Fees Coll	180,000	-	-	-
123600	4512006	Justice Court 8-1 Fees Coll	62,000	-	-	-
123111	4512007	Justice Court 7 Fees Coll	122,000	-	-	-
123700	4512007	Justice Court 7 Fees Coll	48,000	-	-	-
123401	4512008	Justice Court 8-2 Fees Coll	20,100	-	-	-
123800	4512008	Justice Court 8-2 Fees Coll	7,500	-	-	-
123301	4512009	Jst Crt 6 (prev 9) Fees Coll	100,000	-	-	-
123900	4512009	Jst Crt 6 (prev 9) Fees Coll	30,000	-	-	-
114000	4514010	County Court Fines	580,000	500,000	500,000	-
126100	4514011	District Court Fines	34,500	37,000	37,000	-
123111	4514014	Child Safety Fee	600	120	-	(120)
123201	4514014	Child Safety Fee	-	30	-	(30)
123301	4514014	Child Safety Fee	400	12	-	(12)
123401	4514014	Child Safety Fee	2,000	250	-	(250)
123600	4514014	Child Safety Fee	300	-	-	-
123700	4514014	Child Safety Fee	300	-	-	-
114000	4514015	Child Abuse Prv Fee CC102.0186	1,600	1,600	1,600	-

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255100	4514016	Restitution Fees	1,200	3,000	3,000	-
123110	4514018	Child Safety Sch Zn CCP102.014	75	-	-	-
123111	4514018	Child Safety Sch Zn CCP102.014	1,800	225	-	(225)
123201	4514018	Child Safety Sch Zn CCP102.014	100	125	-	(125)
123401	4514018	Child Safety Sch Zn CCP102.014	400	1,000	1,000	-
123700	4514018	Child Safety Sch Zn CCP102.014	1,100	-	-	-
121000	4514020	Restitution Fees-Adult Prob	300	-	-	-
129200	4514020	Restitution Fees-Adult Prob	-	350	-	(350)
114000	4521010	Bond Forfeitures	-	110,000	110,000	-
126100	4521010	Bond Forfeitures	-	7,000	7,000	-
211101	4521010	Bond Forfeitures	-	1,500	1,500	-
		Fines and Forfeitures	1,660,917	1,736,141	1,746,400	10,261
000000	4801001	Miscellaneous Revenue	15,000	2,200	2,200	-
122300	4801001	Miscellaneous Revenue	-	30	-	(30)
151500	4801001	Miscellaneous Revenue	-	125	-	(125)
153000	4801001	Miscellaneous Revenue	-	20	-	(20)
170100	4801001	Miscellaneous Revenue	-	1,800	1,800	-
211143	4801001	Miscellaneous Revenue	-	600	-	(600)
522020	4801001	Miscellaneous Revenue	-	25	-	(25)
610200	4801001	Miscellaneous Revenue	-	100	-	(100)
000010	4801004	Tobacco Settlement	275,000	-	-	-
440100	4801004	Tobacco Settlement	-	254,000	254,000	-
000000	4801014	Voided Checks	1,000	-	-	-
000050	4801014	Voided Checks	500	-	-	-
114000	4801014	Voided Checks	700	-	-	-
121000	4801014	Voided Checks	2,500	-	-	-
122400	4801014	Voided Checks	1,500	-	-	-
123301	4801014	Voided Checks	100	-	-	-
123401	4801014	Voided Checks	200	-	-	-
126100	4801014	Voided Checks	-	28,000	28,000	-
127100	4801014	Voided Checks	100	-	-	-
153000	4801014	Voided Checks	600	-	-	-
155000	4801014	Voided Checks	1,800	-	-	-
522020	4801014	Voided Checks	1,000	-	-	-
000000	4801021	Prg Rev-Misc Rev	4,000	1,500	1,500	-
121000	4801021	Prg Rev-Misc Rev	5,100	-	-	-
123111	4801021	Prg Rev-Misc Rev	-	1	-	(1)
123201	4801021	Prg Rev-Misc Rev	600	(4)	-	4
123301	4801021	Prg Rev-Misc Rev	-	250	-	(250)
123401	4801021	Prg Rev-Misc Rev	500	760	-	(760)
126100	4801021	Prg Rev-Misc Rev	1,800	8,100	8,100	-
129200	4801021	Prg Rev-Misc Rev	-	100	-	(100)

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211101	4801021	Prg Rev-Misc Rev	-	225	-	(225)
211101	4801050	Telephone Commissions	215,000	280,000	260,000	(20,000)
127100	4801199	TDHS-DA Services	-	400	-	(400)
170100	4803302	Recycling	4,000	1,000	1,000	-
172111	4803302	Recycling	-	1,800	1,800	-
522020	4803302	Recycling	-	600	-	(600)
000000	4804010	State Bingo Tax	-	60,000	60,000	-
000010	4804010	State Bingo Tax	35,000	-	-	-
127100	4804015	District Attorney Supplement	18,000	24,000	24,000	-
126100	4804016	Procds-Rsle of Foreclsd Prop	9,000	69,000	69,000	-
000000	4804100	Waste Management Fees	-	93,000	93,000	-
000010	4804100	Waste Management Fees	85,000	-	-	-
159100	4804310	Reimb-FEMA	-	40,000	40,000	-
000000	4805010	FTZ-BP(Amoco) Products	183,830	183,000	183,000	-
000000	4805012	FTZ-Valero	680,042	680,000	680,000	-
000000	4811010	Interest Revenue	480,000	310,000	310,000	-
211101	4811012	Interest on Stipend Acct-Banks	-	100	-	(100)
151500	4811022	Interest	110,000	82,000	82,000	-
126100	4811305	Dist Clrk Int-Bail Bond forfei	9,000	9,600	9,600	-
114000	4811306	Cnty Clrk Int-Bail Bond forfei	7,600	7,300	7,300	-
170100	4831015	Lease North County Annex	21,000	10,700	10,700	-
170100	4831016	NOAA 646 Rent	33,047	33,000	33,000	-
170100	4831018	Lease GC Emergy Comm Distr	18,198	18,000	18,000	-
170100	4831024	Horne, LLP Lease 6th Floor	16,800	16,800	16,800	-
000000	4832011	Oil & Gas Royalties	-	6,000	6,000	-
000010	4832011	Oil & Gas Royalties	6,500	-	-	-
170100	4852019	Bolivar Chamber of Commerce	1,200	1,200	1,200	-
151800	4860102	Purchase Rebates	-	44,000	44,000	-
170100	4860102	Purchase Rebates	-	1,600	1,600	-
211101	4861017	Gulf Coast Ctr Salary Reimb	28,000	28,000	28,000	-
211186	4861030	Reimb from Inmate Commisary	-	45,000	45,000	-
110000	4861304	Misc Reimb Public Health Reimb	-	7,000	7,000	-
522020	4862028	Interlocal-Santa Fe	48,000	27,000	27,000	-
151400	4863013	Shearn Mdy Plz Rnt 5th Flr	300,000	300,000	300,000	-
211101	4863015	Reimb Advert Costs-Sherif Sals	110,000	58,000	58,000	-
153000	4863021	Reimb Nuisance Abatement Exp	4,000	15,000	15,000	-
170100	4863023	Reimb for Utilities	-	141	-	(141)
127100	4864300	Reimb St Trns/Wtns Per Diem Ex	-	7,700	7,700	-
211101	4864303	Reimb Jail Inmates	6,200	6,500	6,500	-
291010	4864305	Reimb from State Emg Mgmt	600	-	-	-
211101	4864500	Jail Inmates (Federal Reimb)	200,000	260,000	260,000	-
000000	4864501	Reimb from IRS 941	-	50	-	(50)
000010	4864501	Reimb from IRS 941	300	-	-	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1207
Using Actuals As of May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
		Other Revenues	2,942,317	3,025,323	3,001,800	(23,523)
000000	4902011	Sale of Assets	1,000	10,000	10,000	-
211101	4902020	Abandoned Vehicle Proceeds	-	1,500	1,500	-
000000	4921010	Sale of Capital Assets	30,000	75,000	75,000	-
		Other Financing Sources	31,000	86,500	86,500	-
		Total Revenues - Fund 1101	124,881,345	125,213,809	131,062,850	5,849,043
1201 County Clerk Archive Fee*						
114021	4412308	Records archive fee	700,000	670,000	670,000	-
		Fees and Charges for Services	700,000	670,000	670,000	-
000000	4811010	Interest Revenue	6,500	4,800	4,800	-
		Other Revenues	6,500	4,800	4,800	-
		Total Revenues - Fund 1201	706,500	674,800	674,800	-
1202 Juvenile Justice Fund						
256160	4341010	Contrib by State of Texas	-	539	-	(539)
256100	4342101	Probation Supervisory Fees	35,000	27,000	27,000	-
		Intergovernmental Revenue	35,000	27,539	27,000	(539)
256130	4412021	Master's Fees	-	18,000	18,000	-
		Fees and Charges for Services	-	18,000	18,000	-
000000	4811020	Program Interest Revenue	13,000	9,000	9,000	-
		Other Revenues	13,000	9,000	9,000	-
000020	4911101	Trsf frm General Fund	4,800,000	4,800,000	4,800,000	-
		Other Financing Sources	4,800,000	4,800,000	4,800,000	-
		Total Revenues - Fund 1202	4,848,000	4,854,539	4,854,000	(539)
1203 Indigent Health Care						
440110	4345014	Medicaid Reimbursements	11,000	35,000	35,000	-
		Intergovernmental Revenue	11,000	35,000	35,000	-
000000	4811010	Interest Revenue	35,000	27,000	27,000	-
000000	4861304	Misc Reimb Public Health Reimb	9,200	1,000	1,000	-
		Other Revenues	44,200	28,000	28,000	-
000000	4911101	Trsf frm General Fund	2,500,000	2,500,000	2,500,000	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1207
Using Actuals As of May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
		Other Revenue	2,500,000	2,500,000	2,500,000	-
		Total Revenues - Fund 1203	2,555,200	2,563,000	2,563,000	-
1204 Beach Maintenance - Road & Bridge Fund						
544042	4302014	State Reimb -Beach Maintance	3,200	-	-	-
		Intergovernmental Revenue	3,200	-	-	-
544042	4473010	Beach Vending Permit Fees	9,000	-	-	-
		Fees and Charges for Service	9,000	-	-	-
000000	4811010	Interest Revenue	2,200	1,800	1,800	-
		Other Revenue	2,200	1,800	1,800	-
000000	4911101	Trsf frm General Fund	575,000	575,000	575,000	-
		Other Financing Sources	575,000	575,000	575,000	-
		Total Revenues - Fund 1204	589,400	576,800	576,800	-
1205 Probate Judicial Education Fund						
122322	4514012	Probate & Judicial Educ Fees	64,000	5,000	5,000	-
		Fees and Charges for Services	64,000	5,000	5,000	-
000040	4852017	Juror Donations to Chd Welfare	4,800	-	-	-
		Other Revenue	4,800	-	-	-
		Total Revenues - Fund 1205	68,800	5,000	5,000	-
1206 Child Welfare Fund:						
443300	4315018	Supplemental IV E	2,000	-	-	-
		Intergovernmental Revenue	2,000	-	-	-
000000	4811010	Interest Revenue	-	325	-	(325)
443300	4852017	Juror Donations to Chd Welfare	2,900	4,200	4,200	-
		Other Revenue	2,900	4,525	4,200	(325)
000000	4911101	Trsf frm General Fund	185,000	185,000	185,000	-
		Other Financing Sources	185,000	185,000	185,000	-
		Total Revenues - Fund 1206	189,900	189,525	189,200	(325)
1207 Economic Development Fund:						
000000	4811010	Interest Revenue	-	125	-	(125)
		Other Revenue	-	125	-	(125)

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1207
Using Actuals As of May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
000000	4911101	Trsf frm General Fund	379,220	379,220	384,220	5,000
		Other Financing Sources	379,220	379,220	384,220	5,000
		Total Revenues - Fund 1207	379,220	379,345	384,220	4,875
		Total Revenues - General & Related I	$ 134,218,365	$ 134,456,818	$ 140,309,870	$ 5,853,054
General and Related Funds						
Ad Valorem Taxes						
1101		General Fund	109,936,436	110,310,000	113,874,861	3,564,861
Tax Reinvestment Zones						
1101		General Fund	(3,578,000)	(3,118,000)	(2,768,616)	349,384
			$ 106,358,436	$ 107,192,000	$ 111,106,245	$ 3,914,245
Licenses and Permits						
1101		General Fund	2,700	3,400	3,400	-
			$ 2,700	$ 3,400	$ 3,400	$ -
Intergovernmental Revenues						
1101		General Fund	7,565,240	6,875,700	8,819,305	1,943,605
1202		Juvenile Justice Fund	35,000	27,539	27,000	(539)
1203		Indigent Health Care	11,000	35,000	35,000	-
1204		Beach Maintenance - Road & Bridge Fund	3,200	-	-	-
1205		Probate Judicial Education Fund	-	-	-	-
1206		Child Welfare Fund	2,000	-	-	-
1207		Economic Development Fund	-	-	-	-
			$ 7,616,440	$ 6,938,239	$ 8,881,305	$ 1,943,066
Fees and Charges for Services						
1101		General Fund	6,320,735	6,294,745	6,299,200	4,455
1201		County Clerk Archive Fee	700,000	670,000	670,000	-
1202		Juvenile Justice Fund	-	18,000	18,000	-
1204		Beach Maintenance - Road & Bridge Fund	9,000	-	-	-
1205		Probate Judicial Education Fund	64,000	5,000	5,000	-
			$ 7,093,735	$ 6,987,745	$ 6,992,200	$ 4,455
Fines and Forfeitures						
1101		General Fund	1,660,917	1,736,141	1,746,400	10,261
			$ 1,660,917	$ 1,736,141	$ 1,746,400	$ 10,261

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Fund 1101 - General Fund plus Related Funds 1201 - 1207
Using Actuals As of May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
Other Revenues						
1101		General Fund	2,942,317	3,025,323	3,001,800	(23,523)
1201		County Clerk Archive Fee	6,500	4,800	4,800	-
1202		Juvenile Justice Fund	13,000	9,000	9,000	-
1203		Indigent Health Care	44,200	28,000	28,000	-
1204		Beach Maintenance - Road & Bridge Fund	2,200	1,800	1,800	-
1205		Probate Judicial Education Fund	4,800	-	-	-
1206		Child Welfare Fund	2,900	4,200	4,200	-
1207		Economic Development Fund	-	125	-	(125)
			$ 3,015,917	$ 3,073,248	$ 3,049,600	$ (23,648)
Other Financing Sources						
1101		General Fund	31,000	86,500	86,500	-
1201		County Clerk Archive Fee	-	-	-	-
1202		Juvenile Justice Fund	4,800,000	4,800,000	4,800,000	-
1203		Indigent Health Care	2,500,000	2,500,000	2,500,000	-
1204		Beach Maintenance - Road & Bridge Fund	575,000	575,000	575,000	-
1205		Probate Judicial Education Fund	-	-	-	-
1206		Child Welfare Fund	185,000	185,000	185,000	-
1207		Economic Development Fund	379,220	379,220	384,220	5,000
			$ 8,470,220	$ 8,525,720	$ 8,530,720	$ 5,000
		Total - All Funds Above	$ 134,218,365	$ 134,456,493	$ 140,309,870	$ 5,853,379
Total All Funds						
1101		General Fund	124,881,345	125,213,809	131,062,850	5,849,043
1201		County Clerk Archive Fee	706,500	674,800	674,800	-
1202		Juvenile Justice Fund	4,848,000	4,854,539	4,854,000	(539)
1203		Indigent Health Care	2,555,200	2,563,000	2,563,000	-
1204		Beach Maintenance - Road & Bridge Fund	589,400	576,800	576,800	-
1205		Probate Judicial Education Fund	68,800	5,000	5,000	-
1206		Child Welfare Fund	189,900	189,525	189,200	(325)
1207		Economic Development Fund	379,220	379,345	384,220	4,875
			$ 134,218,365	$ 134,456,818	$ 140,309,870	$ 5,853,054

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 May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
2101 County Records Management & Preservation Fund						
116020	4411012	RMPF County Courts CCP 102.005	70,000	57,000	57,000	-
116020	4411013	RMPF District Crts CCP102.005	35,000	36,000	36,000	-
		Charges for Services	105,000	93,000	93,000	-
116020	4803300	Recycling Rev Paper	2,000	300	-	(300)
		Other Revenue	2,000	300	-	(300)
		Total Revenues - Fund 2101	107,000	93,300	93,000	(300)
2102 County Clerk Records Mgmt & Presvtn Fund						
114020	4412307	Records Mgmt & Preservatn Fee	850,000	675,000	675,000	-
114020	4412310	Cnty Crt Rrds Prsv Fe GC51.708	25,000	21,000	21,000	-
114020	4414020	Fee for Vital Statistics RMP	2,500	2,500	2,500	-
114020	4414556	Cnty Crt Tech Csts-CCP102.0169	11,000	6,900	6,900	-
		Charges for Service	888,500	705,400	705,400	-
		Total Revenues - Fund 2102	888,500	705,400	705,400	-
2103 Election Services Contract Fund						
114030	4401040	Election Srv Contract Fees	22,000	12,500	12,500	-
114030	4401041	Election Equipment Charges	70,000	61,000	61,000	-
114030	4401042	Election General	200,000	81,000	81,000	-
		Charges for Service	292,000	154,500	154,500	-
		Total Revenues - Fund 2103	292,000	154,500	154,500	-
2105 District Clerk Child Support IV-D Fund						
126100	4302030	IV-D C.S. Reimb from OAG	4,200	4,000	4,000	-
		Intergovernmental Revenue	4,200	4,000	4,000	-
		Total Revenues - Fund 2105	4,200	4,000	4,000	-
2106 District Clerk Record Management Fund						
126111	4412309	Dist Crt RrdsPrsv Fee-GC51.708	32,000	30,000	30,000	-
126111	4413550	Distr Clerk Records Mgmt Fee	27,000	25,000	25,000	-
126111	4413589	Dist Crt Tech Csts-CCP1020169	2,000	2,300	2,300	-
		Charges for Service	61,000	57,300	57,300	-
		Total Revenues - Fund 2106	61,000	57,300	57,300	-
2107 Voter Registration Revenue Fund						
151552	4302303	Ch19 Voter Registration Rev	60,000	37,000	37,000	-
		Intergovernmental Revenue	60,000	37,000	37,000	-

Galveston County, Texas
Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year
Special Revenue Funds
Using Actuals As of May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
151552	4811022	Interest	20	27	-	(27)
		Other Revenue	20	27	-	(27)
		Total Revenues - Fund 2107	60,020	37,027	37,000	(27)
2111 Tx Assess Spec Inv Tax Escrow Fund						
151551	4151012	Penalty-Tax Cd Sec 23.12BN 5%	9,000	25,000	25,000	-
		Taxes	9,000	25,000	25,000	-
151551	4811022	Interest	8,500	6,300	6,300	-
		Other Revenue	8,500	6,300	6,300	-
		Total Revenues - Fund 2111	17,500	31,300	31,300	-
2121 Donations to Galveston County Fund						
443141	4851019	Contrib Reliant Energy	10,000	7,250	7,250	-
		Other Revenue	10,000	7,250	7,250	-
		Total Revenues - Fund 2121	10,000	7,250	7,250	-
2131 DA Seized Funds After 10/89 Fund						
127100	4522010	Contraband Funds Forfeited	75,000	75,000	75,000	-
		Fines and Forfeitures	75,000	75,000	75,000	-
000010	4811020	Program Interest Revenue	600	450	-	(450)
		Other Revenue	600	450	-	(450)
		Total Revenues - Fund 2131	75,600	75,450	75,000	(450)
2132 DA Check Collection Fees Fund						
127100	4412304	Check Collection Fees	500	115	-	(115)
		Charges for Service	500	115	-	(115)
		Total Revenues - Fund 2132	500	115	-	(115)
2205 Courthouse Security Fund						
295100	4401018	I.D. Card Fees	2,900	2,600	2,600	-
295100	4411021	Security Fees	235	150	-	(150)
295100	4413551	District Clrk Filng Fee LGC291	22,000	22,000	22,000	-
295100	4414551	Co Clrk Filing Fee/LGC291.008D	97,000	85,000	85,000	-
295100	4414552	Co Clrk Sec Fee/CC/MISD/CCP102	8,000	5,500	5,500	-

Galveston County, Texas
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Special Revenue Funds
Using Actuals As of May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
295100	4415060	Courthouse Sec Jst Crt Sec Fee	37,000	29,000	29,000	-
		Charges for Service	167,135	144,250	144,100	(150)
		Total Revenues - Fund 2205	167,135	144,250	144,100	(150)
2206 JP Court Security Fund						
295100	4415060	Courthouse Sec Jst Crt Sec Fee	15,000	9,300	9,300	-
		Charges for Service	15,000	9,300	9,300	-
		Total Revenues - Fund 2206	15,000	9,300	9,300	-
2207 Appellate Judicial System Fund						
125400	4514010	County Court Fines	18,000	16,000	16,000	-
125400	4514011	District Court Fines	16,000	18,500	18,500	-
		Charges for Service	34,000	34,500	34,500	-
		Total Revenues - Fund 2207	34,000	34,500	34,500	-
2211 Law Library Fund						
129100	4412302	Law Library Fee	4,400	4,300	4,300	-
129100	4413011	Law Library Fees-District Clrk	118,000	114,000	114,000	-
129100	4414011	Law Library Fees - County Clrk	85,000	85,000	85,000	-
		Charges for Service	207,400	203,300	203,300	-
		Total Revenues - Fund 2211	207,400	203,300	203,300	-
2212 Mediation Services Fund						
125300	4401020	Program fees	9,000	6,200	6,200	-
125300	4413588	Med Srv Dst Clrk CPR Sec152004	48,000	48,000	48,000	-
125300	4414550	Med Srv Fee/Co Clrk/CPR Sec152	48,000	45,000	45,000	-
125300	4415071	Justice Crt #1 Mediation Fee	-	2,200	2,200	-
125300	4415072	Justice Crt #2 Mediation Fee	-	1,600	1,600	-
125300	4415073	Justice Crt #3 Mediation Fee	-	1,200	1,200	-
125300	4415074	Justice Crt #4 Mediation Fee	1,000	2,000	2,000	-
125300	4415075	Justice Crt #5 Mediation Fee	3,000	-	-	-
125300	4415076	Justice Crt #8-1 Mediation Fe	2,000	-	-	-
125300	4415077	Justice Crt #7 Mediation Fee	1,300	-	-	-
		Fees and Charges for Service	112,300	106,200	106,200	-
000010	4811020	Program Interest Revenue	5,200	3,200	3,200	-
		Other Revenue	5,200	3,200	3,200	-
		Total Revenues - Fund 2212	117,500	109,400	109,400	-

Galveston County, Texas
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Special Revenue Funds
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Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
2215 Justice Court Technology Fund						
123201	4512101	Jst Crt Pct 1-Technology Fee	3,600	9,000	9,000	-
123301	4512102	Jst Crt Pct 2-Technology Fee	200	11,800	12,000	200
123301	4512103	Jst Crt Pct 3-Technology Fee	700	4,800	5,000	200
123201	4512104	Jst Crt Pct 4-Technology Fee	3,200	12,700	13,000	300
123111	4512105	Jst Crt Pct 5-Technology Fee	2,800	-	-	-
123401	4512106	Jst Crt Pct 8-1 Technology Fee	10,000	-	-	-
123111	4512107	Jst Crt Pct 7-Technology Fee	5,200	-	-	-
123401	4512108	Jst Crt Pct 8-2 Tech Fee	400	-	-	-
123301	4512109	Jst Crt 6 (Prev 9) Tech Fee	4,000	-	-	-
		Fines and Forfeitures	30,100	38,300	39,000	700
		Total Revenues - Fund 2215	30,100	38,300	39,000	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	Suppl Court Guardianship Fee	24,000	22,000	22,000	-
		Intergovernmental Revenue	24,000	22,000	22,000	-
000000	4911101	Trsf frm General Fund	65,000	-	-	-
		Other Financing sources	65,000	-	-	-
		Total Revenues - Fund 2217	89,000	22,000	22,000	-
2218 Pretrial Intervention Program Fund						
127100	4851600	Participant Contributions	25,000	28,000	28,000	-
		Other Revenue	25,000	28,000	28,000	-
		Total Revenues - Fund 2218	25,000	28,000	28,000	-
2219 Court Reporter Service Fund						
114000	4411015	Court Reporter Service	-	50,000	50,000	-
121000	4411015	Court Reporter Service	-	700	700	-
126100	4411016	Court Reporter Service	-	50,000	50,000	-
		Fees and Charges for Service	-	100,700	100,700	-

Galveston County, Texas
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Special Revenue Funds
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Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
000000	4811010	Interest Revenue	-	100	100	-
		Other Revenue	-	100	100	-
		Total Revenues - Fund 2219	-	100,800	100,800	-
2240 Sheriff Commissary Fund						
211186	4803100	Jail Commissary Commission	730,000	730,000	730,000	-
000000	4811020	Program Interest Revenue	2,500	2,500	2,500	-
		Other Revenue	732,500	732,500	732,500	-
		Total Revenues - Fund 2240	732,500	732,500	732,500	-
2242 Sheriff Forfeitures after 10/89 Fund						
211101	4521503	Contraband Funds Forfeited	16,000	1,900	1,900	-
211124	4521503	Contraband Funds Forfeited	5,800	50,000	50,000	-
211101	4522053	Asset Share Dept of Treas	2,700	900	1,000	100
		Fines and Forfeitures	24,500	52,800	52,900	100
000020	4811020	Program Interest Revenue	2,000	1,200	1,200	-
		Other Revenue	2,000	1,200	1,200	-
		Total Revenues - Fund 2242	26,500	54,000	54,100	100
2250 Law Enforcement Education Fund						
211510	4302201	Constable PCT #1-St ProRata Sh	1,000	-	-	-
211510	4302202	Constable Pct #2-ProRata Share	1,000	-	-	-
000020	4302203	Constable Pct #3-St ProRata Sh	-	1,000	1,000	-
211510	4302205	Constable Pct 5-St ProRata Sha	1,000	1,000	1,000	-
000020	4302206	Const Pct 6 - St ProRata Share	-	-	-	-
211510	4302207	Const Pct 7 - St Pro Rata Shar	1,000	1,000	1,000	-
211510	4302208	Const Pct 8 - St ProRata Share	1,500	1,100	1,100	-
211510	4302209	Const Pct 9 - St ProRata Share	10,000	-	-	-
211510	4302301	Sheriff Dept-St ProRata Share	33,000	27,000	27,000	-
		Intergovernmental Revenue	48,500	31,100	31,100	-
		Total Revenues - Fund 2250	48,500	31,100	31,100	-
2260 Emergency Management Fund						
291010	4303114	GOMESA Revenue Sharing	8,300	1,000	1,000	-
291048	4341010	Contrib by State of Texas	-	1,000	1,000	-
291047	4372010	Local Emergency Planning Comm	1,500	750	750	-
		Intergovernmental Revenue	9,800	2,750	2,750	-
		Total Revenues - Fund 2260	9,800	2,750	2,750	-

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Special Revenue Funds
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Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
2301 Road and Bridge Fund						
000000	4111010	Ad Valorem Taxes Current	1,367,177	1,500,000	1,425,400	(74,600)
000000	4111020	Ad Valorem Taxes Delinquent	29,000	12,000	12,000	-
000000	4191010	Interest and Penalties-Current	5,000	6,000	6,000	-
000000	4191011	Interest and Penalties-Delinq	8,500	6,500	6,500	-
		Taxes	1,409,677	1,524,500	1,449,900	(74,600)
151519	4222010	Mtr Veh Lic Fee TC 502.172	2,800,000	2,700,000	2,700,000	-
		Licenses and Permits	2,800,000	2,700,000	2,700,000	-
312120	4301027	Interlocal Agrmt-La Marque	-	-	345,842	345,842
151500	4353010	RTS Retainage	-	303,650	303,650	-
312110	4353011	Tx Dp Trnsp Grs Wt/Axl Wt Fee	50,000	57,000	57,000	-
		Intergovernmental Revenue	50,000	360,650	706,492	345,842
123111	4511010	Highway Fines	82,000	60,000	60,000	-
123201	4511010	Highway Fines	53,000	33,000	33,000	-
123301	4511010	Highway Fines	44,000	22,500	22,500	-
123401	4511010	Highway Fines	99,000	79,000	79,000	-
		Fines and Forfeitures	278,000	194,500	194,500	-
000000	4811010	Interest Revenue	11,000	3,300	3,300	-
		Other Revenue	11,000	3,300	3,300	-
		Total Revenues - Fund 2301	4,548,677	4,782,950	5,054,192	271,242
2303 FM/Lateral Road/Road, Bridges & ROW Fund						
000000	4111020	Ad Valorem Taxes Delinquent	150	70	-	(70)
000000	4191011	Interest and Penalties-Delinq	250	150	-	(150)
		Taxes	400	220	-	(220)
314300	4302010	State Reimb For Spec Lat Rd Wk	32,000	36,500	36,500	-
		Intergovernmental Revenue	32,000	36,500	36,500	-
000031	4811020	Program Interest Revenue	6,000	3,800	3,800	-
314300	4831011	Lease of Seawall ROW B.Davis	5,200	4,800	-	(4,800)
314300	4831015	Lease North County Annex	7,500	-	-	-
314300	4831017	Lse of ROW Pier Properties,Inc	500	1,900	-	(1,900)

Galveston County, Texas
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314300	4831019	Lease of 500 Seawall & LTD	33,000	48,000	-	(48,000)
314300	4831026	ROW Lease Payments	-	-	55,700	55,700
314300	4831027	Encroachment & Abandonment	-	-	-	-
000031	4831021	Lease of ROW Ms Sonya Porretto	-	1,000	-	(1,000)
		Other Revenue	52,200	59,500	59,500	-
		Total Revenues - Fund 2303	84,600	96,220	96,000	(220)
2341 Road District #1						
000000	4191011	Interest and Penalties-Delinq	-	1	-	(1)
		Taxes	-	1	-	(1)
313100	4481010	Revenue from Tolls	480,000	450,000	450,000	-
		Charges for Service	480,000	450,000	450,000	-
000000	4811020	Program Interest Revenue	4,000	3,300	3,300	-
		Other Revenue	4,000	3,300	3,300	-
		Total Revenues - Fund 2341	484,000	453,301	453,300	(1)
2370 Flood Control Fund						
000000	4111010	Ad Valorem Taxes Current	1,348,234	1,500,000	1,404,834	(95,166)
000000	4111020	Ad Valorem Taxes Delinquent	32,000	21,000	21,000	-
000000	4191010	Interest and Penalties-Current	7,500	6,000	6,000	-
000000	4191011	Interest and Penalties-Delinq	10,000	7,500	7,500	-
		Ad Valorem Taxes	1,397,734	1,534,500	1,439,334	(95,166)
000000	4113014	Reinv Zone Galveston #11	(4,900)	-	-	-
000000	4113015	Reinv Zone Galveston #12	(1,700)	(1,700)	1,700	3,400
000000	4113016	Reinv Zone Galveston #13	(2,000)	(2,000)	2,000	4,000
000000	4113020	Reinv Zone Galveston #14	(7,400)	(7,400)	3,400	10,800
000000	4113023	Reinv Zone League City #2	(7,500)	(7,500)	7,500	15,000
000000	4113024	Reinv Zone League City #3	(3,300)	(3,300)	3,300	6,600
000000	4113025	Reinv Zone League City #4	(1,300)	(1,300)	800	2,100
000000	4113030	Reinv Zone Hitchcock #1	(4,300)	(4,300)	4,300	8,600
000000	4113035	Reinv Zone Texas City #1	(6,300)	(6,300)	6,300	12,600
		Taxes - Reinvestment Zone	(38,700)	(33,800)	29,300	63,100
		Taxes	1,359,034	1,500,700	1,468,634	(32,066)
190100	4401035	Dicknsn Bayou Wtrshd Steer Com	6,000	-	-	-
190100	4412030	Engineering Fees	5,500	-	-	-

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Special Revenue Funds
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296100	4412303	Building Inspector Fees	120,000	-	-	-
		Charges for Service	131,500	-	-	-
000000	4811010	Interest Revenue	7,800	5,700	5,700	-
190145	4860022	Corp Reviews Reimb	25,000	-	-	-
296100	4863020	Reimb Material Culverts	200,000	246,000	246,000	-
		Other Revenue	232,800	251,700	251,700	-
		Total Revenues - Fund 2370	1,723,334	1,752,400	1,720,334	(32,066)
2410 Mosquito Control District Fund						
000000	4111010	Ad Valorem Taxes Current	942,880	1,062,000	983,035	(78,965)
000000	4111020	Ad Valorem Taxes Delinquent	21,000	14,000	14,000	-
000000	4191010	Interest and Penalties-Current	4,400	4,000	4,000	-
000000	4191011	Interest and Penalties-Delinq	5,300	5,100	5,100	-
		Taxes	973,580	1,085,100	1,006,135	(78,965)
000040	4811020	Program Interest Revenue	2,600	1,400	1,400	-
		Other Revenue	2,600	1,400	1,400	-
		Total Revenues - Fund 2410	976,180	1,086,500	1,007,535	(78,965)
2601 Beach and Parks Fund						
522042	4473015	Bolivar Parking Sticker Fees	360,000	515,000	515,000	-
		Charges for Service	360,000	515,000	515,000	-
522042	4811020	Program Interest Revenue	10,000	14,500	14,500	-
		Other Revenue	10,000	14,500	14,500	-
		Total Revenues - Fund 2601	370,000	529,500	529,500	-
		Total Revenues - Special Revenue Funds	11,245,546	11,416,713	11,576,461	159,748

Special Revenue Funds

Ad Valorem Taxes

2111	Tx Assess Spec Inv Tax Escrow Fund	9,000	25,000	25,000	-
2301	Road and Bridge Fund	1,409,677	1,524,500	1,449,900	(74,600)
2303	FM/Lateral Road/R, B & ROW Fund	400	220	-	(220)
2341	Road District #1	-	1	-	(1)
2370	Flood Control Fund	1,397,734	1,534,500	1,439,334	(95,166)
2410	Mosquito Control District Fund	973,580	1,085,100	1,006,135	(78,965)

Galveston County, Texas
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Special Revenue Funds
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Tax Reinvestment Zones						
2370		Flood Control Fund	(38,700)	(33,800)	29,300	63,100
			3,751,691	4,135,521	3,949,669	(185,852)
Licenses and Permits						
2301		Road and Bridge Fund	2,800,000	2,700,000	2,700,000	-
			2,800,000	2,700,000	2,700,000	-
Intergovernmental Revenues						
2106		DC Child Support IV-D Fund	4,200	4,000	4,000	-
2107		Voter Registration Revenue Fund	60,000	37,000	37,000	-
2216		Probate Court Contribution Fund	40,000	40,000	40,000	-
2217		Suppl Crt-Initiatd Guardianshp Fund	24,000	22,000	22,000	-
2250		Law Enforcement Education Fund	48,500	31,100	31,100	-
2260		Emergency Management Fund	9,800	2,750	2,750	-
2301		Road and Bridge Fund	50,000	360,650	706,492	345,842
2303		FM/Lateral Road/R, B & ROW Fund	32,000	36,500	36,500	-
			268,500	534,000	879,842	345,842
Fees and Charges for Services						
2101		County RMP Fund	105,000	93,000	93,000	-
2102		County Clerk RMP Fund	888,500	705,400	705,400	-
2103		Election Services Contract Fund	292,000	154,500	154,500	-
2106		District Clerk RMP Fund	61,000	57,300	57,300	-
2132		DA Check Collection Fees Fund	500	115	-	(115)
2205		Courthouse Security Fund	167,135	144,250	144,100	(150)
2206		JP Court Security Fund	15,000	9,300	9,300	-
2207		Appellate Judicial System Fund	34,000	34,500	34,500	-
2211		Law Library Fund	207,400	203,300	203,300	-
2212		Mediation Services Fund	112,300	106,200	106,200	-
2219		Court Reporter Service Fund	-	100,700	100,700	-
2341		Road District #1	480,000	450,000	450,000	-
2370		Flood Control Fund	131,500	-	-	-
2601		Beach and Parks Fund	360,000	515,000	515,000	-
			2,854,335	2,573,565	2,573,300	(265)
Fines and Forfeitures						
2131		DA Seized Funds After 10/89 Fund	75,000	75,000	75,000	-
2215		Justice Court Technology Fund	30,100	38,300	39,000	700

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Special Revenue Funds
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2242		Sheriff Seizure after 10/89 Fund	24,500	52,800	52,900	100
2301		Road and Bridge Fund	278,000	194,500	194,500	-
			407,600	360,600	361,400	800
Other Revenues						
2101		County Records Mangement & Pres. Fund	2,000	300	-	(300)
2107		Voter Registration Revenue Fund	20	27	-	(27)
2111		Tx Assess Spec Inv Tax Escrow Fund	8,500	6,300	6,300	-
2121		Donations to Galveston County Fund	10,000	7,250	7,250	-
2131		DA Seized Funds After 10/89 Fund	600	450	-	(450)
2212		Mediation Services Fund	5,200	3,200	3,200	-
2218		Pretrial Intervention Program Fund	25,000	28,000	28,000	-
2219		Court Reporter Service Fund	-	100	100	-
2240		Sheriff Commissary Fund	732,500	732,500	732,500	-
2242		Sheriff Seizure after 10/89 Fund	2,000	1,200	1,200	-
2301		Road and Bridge Fund	11,000	3,300	3,300	-
2303		FM/Lateral Road/R, B & ROW Fund	52,200	59,500	59,500	-
2341		Road District #1	4,000	3,300	3,300	-
2370		Flood Control Fund	232,800	251,700	251,700	-
2410		Mosquito Control District Fund	2,600	1,400	1,400	-
2601		Beach and Parks Fund	10,000	14,500	14,500	-
			1,098,420	1,113,027	1,112,250	(777)
Other Financing Sources						
2217		Suppl Crt-Initiatd Guardianshp Fund	65,000	-	-	-
			65,000	-	-	-
		Total - All Funds Above	11,245,546	11,416,713	11,576,461	159,748

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 May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
3100 County Capital Projects Fund						
000000	4911101	Trsf frm General Fund	300,000	900,000	300,000	(600,000)
		Other Financing Sources	300,000	900,000	300,000	(600,000)
		Total Revenues - Fund 3100	300,000	900,000	300,000	(600,000)
3101 Capital Replenishment Fund						
000000	4911101	Trsf frm General Fund	315,000	315,000	315,000	-
		Other Financing Sources	315,000	315,000	315,000	-
		Total Revenues - Fund 3101	315,000	315,000	315,000	-
3120 Limited Tax Cnty Bldg Bds Sr09						
000000	4811010	Interest Revenue	-	5,400	5,400	-
		Other Revenue	-	5,400	5,400	-
		Total Revenues - Fund 3120	-	5,400	5,400	-
3222 Ltd Tax Crim Jst Bd Sr 2003A						
000000	4811010	Interest Revenue	-	25	-	(25)
		Other Revenue	-	25	-	(25)
		Total Revenues - Fund 3222	-	25	-	(25)
3306 Road Capital Project - 1987 Road Bonds						
000000	4811010	Interest Revenue	-	105	-	(105)
		Other Revenue	-	105	-	(105)
		Total Revenues - Fund 3306	-	105	-	(105)
3307 Unltd Tx Road Bonds Sr 2003B						
000000	4811010	Interest Revenue	13,500	9,500	9,500	-
		Other Revenue	13,500	9,500	9,500	-
		Total Revenues - Fund 3307	13,500	9,500	9,500	-
3308 Unltd Tax Rd Bds Ser 2001						
000000	4811010	Interest Revenue	7,300	4,400	4,400	-
		Other Revenue	7,300	4,400	4,400	-
		Total Revenues - Fund 3308	7,300	4,400	4,400	-

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3310 Pass Thru Toll Rv LtTxBdSr07						
000000	4811010	Interest Revenue	27,000	18,000	18,000	-
		Other Revenue	27,000	18,000	18,000	-
		Total Revenues - Fund 3310	27,000	18,000	18,000	-
3312 Unltd Tax Road Bonds Sr 2009						
000000	4811010	Interest Revenue	37,000	20,000	20,000	-
		Other Revenue	37,000	20,000	20,000	-
		Total Revenues - Fund 3312	37,000	20,000	20,000	-
3316 Cnty Road and Bridge Projects						
000000	4811010	Interest Revenue	1,400	800	800	-
		Other Revenue	1,400	800	800	-
		Total Revenues - Fund 3316	1,400	800	800	-
3370 Ltd Tax Flood Control Bds Sr09						
000000	4811010	Interest Revenue	65,000	40,000	40,000	-
		Other Revenue	65,000	40,000	40,000	-
		Total Revenues - Fund 3370	65,000	40,000	40,000	-
3373 Gal Cnty COB Series 2008						
000000	4811010	Interest Revenue	2,400	1,500	1,500	-
		Other Revenue	2,400	1,500	1,500	-
		Total Revenues - Fund 3373	2,400	1,500	1,500	-
		Total Revenues - Capital Projects Funds	768,600	1,314,730	714,600	(600,130)

Galveston County, Texas
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Capital Project Funds
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Capital Project Funds						
Other Revenues						
3120		Limited Tax Cnty Bldg Bds Sr09	-	5,400	5,400	-
3222		Ltd Tax Crim Jst Bd Sr 2003A	-	25	-	(25)
3306		Road Capital Project - 1987 Road Bonds	-	105	-	(105)
3307		Unltd Tx Road Bonds Sr 2003B	13,500	9,500	9,500	-
3308		Unltd Tax Rd Bds Ser 2001	7,300	4,400	4,400	-
3310		Pass Thru Toll Rv LtTxBdSr07	27,000	18,000	18,000	-
3312		Unltd Tax Road Bonds Sr 2009	37,000	20,000	20,000	-
3316		Cnty Road and Bridge Projects	1,400	800	800	-
3370		Ltd Tax Flood Control Bds Sr09	65,000	40,000	40,000	-
3373		Gal Cnty COB Series 2008:	2,400	1,500	1,500	-
			153,600	99,730	99,600	(130)
Other Financing Sources						
3100		County Capital Projects Fund	300,000	900,000	300,000	(600,000)
3101		Capital Replinishment Fund	315,000	315,000	315,000	-
			615,000	1,215,000	615,000	(600,000)
		Total - All Funds Above	768,600	1,314,730	714,600	(600,130)

Galveston County, Texas
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Debt Service Funds
Using Actuals As of May 31, 2016 and Estimated for September 30, 2016

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4020 General Obligation Refund Bond Services 2007 Fund						
000000	4811010	Interest Revenue	1,000	-	-	-
		Other Revenue	1,000	-	-	-
		Total Revenues - Fund 4020	1,000	-	-	-
4021 Limited Tax County Building BAB Series 2009 Fund						
000000	4303115	Build America Bonds Subsidy	651,797	630,755	650,000	19,245
		Intergovernmental Revenue	651,797	630,755	650,000	19,245
000000	4860104	Reimb From CAD	61,480	61,480	61,480	-
		Other Revenue	61,480	61,480	61,480	-
		Total Revenues Fund 4021	713,277	692,235	711,480	19,245
4022 Ltd Tax Refund Bonds Sr 2011A Fund						
000000	4301102	Debt Srv Rmb frm City of Galv	318,000	-	-	-
		Intergovernmental Revenue	318,000	-	-	-
		Total Revenues - Fund 4022	318,000	-	-	-
4023 UnLtd Tx Refunding Bonds Sr 2011B Fund						
000000	4811010	Interest Revenue	27	-	-	-
		Other Revenue	27	-	-	-
		Total Revenues - Fund 4023	27	-	-	-
4024 Ltd Tax Refunding Bonds Sr 2011C Fund						
000000	4811010	Interest Revenue	25	-	-	-
		Other Revenue	25	-	-	-
		Total Revenues - Fund 4024	25	-	-	-
4026 Pass Thr Toll Rv Ltd Tx Rf 2012 Fund						
000000	4301102	Debt Srv Rmb frm City of Galv	238,610	238,610	318,147	79,537
000000	4302008	Reimb fm TxDot - 646	4,800,000	4,878,260	5,297,101	418,841
		Intergovernmental Revenue	5,038,610	5,116,870	5,615,248	498,378
000000	4811010	Interest Revenue	700	-	-	-
		Other Revenue	700	-	-	-
		Total Revenues - Fund 4026	5,039,310	5,116,870	5,615,248	498,378

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Debt Service Funds
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4215 Limited Tax Just Ctr Bds 01 Fund						
000000	4811010	Interest Revenue	-	-	-	-
		Other Revenue	-	-	-	-
		Total Revenues - Fund 4215	-	-	-	-
4284 General Obligation Refund 99-01 Bd Series 2004 Fund						
000000	4811010	Interest Revenue	900	-	-	-
		Other Revenue	900	-	-	-
		Total Revenues - Fund 4284	900	-	-	-
4368 Unlimited Tax Road Bonds Series 2001						
000000	4811010	Interest Revenue	-	-	-	-
		Other Revenue	-	-	-	-
		Total Revenues - Fund 4358	-	-	-	-
4371 Unlimited Tax Road BAB Series 2009 Fund						
000000	4303115	Build America Bonds	1,076,783	1,041,177	1,041,177	-
		Intergovernmental Revenue	1,076,783	1,041,177	1,041,177	-
000000	4811010	Interest Revenue	6,500	-	-	-
		Other Revenue	6,500	-	-	-
		Total Revenues - Fund 4371	1,083,283	1,041,177	1,041,177	-
4393 Limited Tax Flood Control BAB Srs 2009C-2 Fund						
000000	4303115	Build America Bonds	185,518	186,518	185,518	(1,000)
		Intergovernmental Revenue	185,518	186,518	185,518	(1,000)
		Total Revenues - Fund 4393	185,518	186,518	185,518	(1,000)
4999 Debt Service						
000000	4111010	Ad Valorem Taxes Current	22,750,716	22,750,716	20,161,658	(2,589,058)
000000	4111020	Ad Valorem Taxes Delinquent	365,000	340,000	340,000	-
000000	4191010	Interest and Penalties-Current	285,000	100,000	100,000	-
000000	4191011	Interest and Penalties-Delinq	95,000	105,000	105,000	-
		Taxes	23,495,716	23,295,716	20,706,658	(2,589,058)

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 May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
000000	4811010	Interest Revenue	80,000	111,000	85,000	(26,000)
		Other Revenue	80,000	111,000	85,000	(26,000)
		Total Revenues - Fund 4999	23,575,716	23,406,716	20,791,658	(2,615,058)
		Total Revenues - Debt Service Funds	30,917,406	30,443,516	28,345,081	(2,098,435)
Debt Service Funds						
Ad Valorem Taxes						
	4999	Debt Service Combined	23,495,716	23,295,716	20,706,658	(2,589,058)
Total Taxes			23,495,716	23,295,716	20,706,658	(2,589,058)
Intergovernmental Revenues						
	4021	Limited Tax County Building BAB Series 2009 Fund	651,797	630,755	650,000	19,245
	4022	Ltd Tax Refund Bonds Sr 2011A Fund	318,000	-	-	-
	4026	Pass Thr Toll Rv Ltd Tx Rf 2012 Fund	5,038,610	5,116,870	5,615,248	498,378
	4371	Unlimited Tax Road BAB Series 2009 Fund	1,076,783	1,041,177	1,041,177	-
	4393	Limited Tax Flood Control BAB Srs 2009C-2 Fund	185,518	186,518	185,518	(1,000)
			7,270,708	6,975,320	7,491,943	516,623
Other Revenues						
	4020	General Obligation Refund Bond Services 2007 Fund	1,000	-	-	-
	4021	Limited Tax County Building BAB Series 2009 Fund	61,480	61,480	61,480	-
	4023	UnLtd Tx Refunding Bonds Sr 2011B Fund	27	-	-	-
	4024	Ltd Tax Refunding Bonds Sr 2011C Fund	25	-	-	-
	4026	Pass Thr Toll Rv Ltd Tx Rf 2012 Fund	700	-	-	-
	4284	General Obligation Refund 99-01 Bd Series 2004 Fund	900	-	-	-
	4370	Unlimited Tax Road Bonds Series 2004A Fund	350	-	-	-
	4371	Unlimited Tax Road BAB Series 2009 Fund	6,500	-	-	-
	4999	Debt Service Combined	80,000	111,000	85,000	(26,000)
			150,982	172,480	146,480	(26,000)
		Total - All Funds Above	30,917,406	30,443,516	28,345,081	(2,098,435)

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 May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Budget as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
Total All Funds						
4020		General Obligation Refund Bond Services 2007 Fund	1,000	-	-	-
4021		Limited Tax County Building BAB Series 2009 Fund	713,277	692,235	711,480	19,245
4022		Ltd Tax Refund Bonds Sr 2011A Fund	318,000	-	-	-
4023		UnLtd Tx Refunding Bonds Sr 2011B Fund	27	-	-	-
4024		Ltd Tax Refunding Bonds Sr 2011C Fund	25	-	-	-
4026		Pass Thr Toll Rv Ltd Tx Rf 2012 Fund	5,039,310	5,116,870	5,615,248	498,378
4284		General Obligation Refund 99-01 Bd Series 2004 Fund	900	-	-	-
4370		Unlimited Tax Road Bonds Series 2004A Fund	350	-	-	-
4371		Unlimited Tax Road BAB Series 2009 Fund	1,083,283	1,041,177	1,041,177	-
4393		Limited Tax Flood Control BAB Srs 2009C-2 Fund	185,518	186,518	185,518	(1,000)
4999		Debt Service Combined	23,575,716	23,406,716	20,791,658	(2,615,058)
			30,917,406	30,443,516	28,345,081	(2,098,435)

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 May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Funding Plan as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
6123 Galveston County Group Insurance						
155021	4302012	Reimb from DISD-CareHere	$ 40,000	$ 41,000	$ 41,000	$ -
155021	4302017	Reimb from League City - CareH	26,000	37,000	36,000	(1,000)
155021	4302026	Reimb Frm City Galv - CareHere	66,000	69,000	70,000	1,000
155021	4302028	Reimb Frm GISD - CareHere	27,000	22,000	23,000	1,000
155022	4303010	MC PrtD Ret Subs/Pres RDS Rebate	215,000	210,000	190,971	(19,029)
		Intergovernmental Revenues	374,000	379,000	360,971	(18,029)
155021	4412311	No-Show Charges	5,500	4,000	4,500	500
155022	4433010	Premium Paid by Employee	2,751,192	2,688,000	2,791,906	103,906
155022	4433011	Premiums Paid by County	8,969,112	8,843,000	9,169,495	326,495
155022	4433012	Premiums Paid by Retirees	478,752	553,000	629,114	76,114
155022	4433013	Premium Paid by COBRA	96,021	46,500	54,224	7,724
155022	4433020	Premium for HAS vision	54,936	38,000	39,221	1,221
155022	4433021	Premium for HAS dental	462,108	375,000	378,993	3,993
155022	4433030	Premium-Alternate vision	700	-	-	-
155022	4433031	Premium-Alternate dental	3,000	-	-	-
		Fees and Charges for Services	12,821,321	12,547,500	13,067,453	519,953
000000	4801001	Miscellaneous Revenue	-	225	225	-
000000	4811010	Interest Revenue	-	240	250	10
000000	4811201	Interest Health Admin Serv	350	30	30	-
155022	4872026	Prescription Drug Rebate	185,000	326,000	298,699	(27,301)
155022	4872036	Claim Overpayment-Insurance	800,000	150,000	476,445	326,445
		Other Revenues	985,350	476,495	775,649	299,154
		Total Revenues - Fund 6123	14,180,671	13,402,995	14,204,073	801,078
6124 Workers' Compensation Fund						
155020	4434010	Premiums Pd by County-WC	830,000	783,552	783,552	-
		Fees and Charges for Services	830,000	783,552	783,552	-
155020	4804310	Reimb-FEMA	-	1,800	-	(1,800)
000000	4811010	Interest Revenue	-	22	-	(22)
000000	4811020	Program Interest Revenue	500	150	-	(150)
211121	4872036	Claim Overpayment-Insurance	-	8,100	8,000	(100)
256100	4872036	Claim Overpayment-Insurance	50,000	-	-	-
		Other Revenue	50,500	10,072	8,000	(2,072)
		Total Revenues - Fund 6124	880,500	793,624	791,552	(2,072)

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 May 31, 2016 and Estimated for September 30, 2016

Cost Center Code	Object Code	GL Object Description	2016 Funding Plan as Filed	Estimated FYE 09/30/16	FY 2017 Final Estimated Revenues	FY 2017 Estimate Less 2016 Actual
6125 Unemployment Insurance Fund						
155015	4433011	Premiums Paid by County	300,000	300,000	300,000	-
		Fees and Charges for Services	300,000	300,000	300,000	-
		Total Revenues - Fund 6125	300,000	300,000	300,000	-
6130 Self Insurance Fund						
151400	4433009	Self Insurance Revenue	3,100,000	2,903,751	2,903,751	-
		Charges for Services	3,100,000	2,903,751	2,903,751	-
153000	4871012	Recovery Property	-	12,000	12,000	-
126100	4871401	Filing Fee for D.C. Self Ins	-	900	900	-
		Other Revenue	-	12,900	12,900	-
		Total Revenues - Fund 6130	3,100,000	2,916,651	2,916,651	-
		Total Revenues for Internal Service Funds	18,461,171	17,413,270	18,212,276	799,006

Galveston County, Texas
Governmental Funds for FY 2016 and FY 2017
Summary of Tax Levies, Non-Tax Revenues and Funds Available

						Fiscal Year 2017		
		Audited 09/30/2015 Fund Balance	FY 2016 Estimated Revenues	FY 2016 Estimated Expenditures	Estimated 9/30/2016 Fund Balance	Tax Levy @ 97.5% plus Other Taxes	Estimated Other Revenues	Funds Available for 2017 Budget
1101	General Fund	$ 46,104,866	$ 125,213,809	$ 110,709,367	$ 60,609,307	$ 111,106,245	$ 29,203,625	$ 200,919,177
1201	County Clerk Archive Fee	1,717,138	674,800	1,126,408	1,265,530	-	674,800	1,940,330
1202	Juvenile Justice Fund	2,744,181	4,854,539	3,979,136	3,619,584	-	4,854,000	8,473,584
1203	Indigent Health Care	8,409,947	2,563,000	1,518,877	9,454,070	-	2,563,000	12,017,070
1204	Beach Maintenance - Road & Bridge Fund	543,520	576,800	434,057	686,263	-	576,800	1,263,063
1205	Probate Judicial Education Fund	48,106	5,000	3,787	49,319	-	5,000	54,319
1206	Child Welfare Fund	171,319	189,525	213,330	147,514	-	189,200	336,714
1207	Economic Development Fund	5,204	379,345	257,545	127,004	-	376,720	503,724
2101	County Records Mgmt & Preserv	356,896	93,300	49,856	400,340	-	93,000	493,340
2102	County Clerk Records Mgmt & Preserv	1,658,840	705,400	332,163	2,032,078	-	705,400	2,737,478
2103	Election Services Contract	449,460	154,500	193,773	410,187	-	154,500	564,687
2105	District Clerk Child Support IV-d	105,597	4,000	40,619	68,978	-	4,000	72,978
2106	District Clerk Records Management	107,357	57,300	17,382	147,275	-	57,300	204,575
2107	Election Code Chapter 19 Fund	3,727	37,027	36,055	4,699	-	37,000	41,699
2111	Tax A/C Spec Inv Tax Escrow	61,285	31,300	4,604	87,982	-	31,300	119,282
2121	Donations To Galveston County	18,382	7,250	6,284	19,348	-	7,250	26,598
2131	DA Seized Funds After 10/89	120,351	75,450	60,198	135,603	-	75,000	210,603
2132	DA Check Collection Fees	7,242	115	144	7,213	-	-	7,213
2205	Courthouse Security	164,220	144,250	192,492	115,978	-	144,100	260,078
2206	Justice Court Building Security	34,430	9,300	-	43,730	-	9,300	53,030
2207	Appellate Judicial	34,880	34,500	-	69,380	-	34,500	103,880
2211	Law Library	74,832	203,300	232,188	45,944	-	203,300	249,244
2212	Mediation Services Program	1,069,087	109,400	117,560	1,060,927	-	109,400	1,170,327
2215	Justice Court Technology	108,002	38,300	-	146,302	-	39,000	185,302
2216	Probate Court Contributions	304,889	40,000	30,155	314,734	-	40,000	354,734
2217	Supplmntl Crt-Initiated Guardnshp	149,137	22,000	15,952	155,185	-	22,000	177,185
2218	Pretrial Intervention Program	38,309	28,000	-	66,309	-	28,000	94,309
2219	Court Reporters Service Fund	-	100,800	-	100,800	-	100,800	201,600
2240	Sheriff Commissary Fund	624,890	732,500	675,000	682,390	-	732,500	1,414,890
2242	Sheriff Forfeitures Post-10/89	296,071	54,000	14,505	335,566	-	54,100	389,666
2250	Law Enforcement Continued Education	124,774	31,100	8,639	147,236	-	31,100	178,336

Galveston County, Texas
Governmental Funds for FY 2016 and FY 2017
Summary of Tax Levies, Non-Tax Revenues and Funds Available

						Fiscal Year 2017		
		Audited 09/30/2015 Fund Balance	FY 2016 Estimated Revenues	FY 2016 Estimated Expenditures	Estimated 9/30/2016 Fund Balance	Tax Levy @ 97.5% plus Other Taxes	Estimated Other Revenues	Funds Available for 2017 Budget
2260	Emergency Management	1,573,526	2,750	970,816	605,460	-	2,750	608,210
2301	Road and Bridge	1,460,401	4,782,950	4,566,985	1,676,366	1,449,900	3,604,292	6,730,558
2303	Farm-to- Market Lateral Road	1,241,475	96,220	80,391	1,257,304	-	96,000	1,353,304
2341	Road District #1	1,012,059	453,301	226,451	1,238,909	-	453,300	1,692,209
2370	Flood Control	1,405,720	1,752,400	1,447,274	1,710,846	1,468,634	251,700	3,431,180
2410	Mosquito Control District	708,188	1,086,500	898,583	896,105	1,006,135	1,400	1,903,640
2601	Beach And Parks	2,348,444	529,500	393,426	2,484,519	-	529,500	3,014,019
2621	Galveston County Museum	17,909	-	-	17,909	-	-	17,909
3100	County Capital Projects	3,658,964	900,000	1,200,415	3,358,549	-	300,000	3,658,549
3101	Capital Replenishment	1,214,661	315,000	97,688	1,431,973	-	315,000	1,746,973
4xxx	Debt Service	11,826,675	30,443,516	31,905,764	10,364,427	20,706,658	7,638,423	38,709,508
6123	Group Health/Worker's Com/Unempl	2,888,054	13,402,995	13,312,831	2,978,218	-	14,204,073	17,182,291
6124	Workers' Compensation Fund	(122,697)	793,624	352,846	318,081	-	791,552	1,109,633
6125	Unemployment Insurance Fund	(159,484)	300,000	238,043	(97,526)	-	300,000	202,474
6130	Self-Insured Fund	4,287,098	2,916,651	1,641,070	5,562,679	-	2,916,651	8,479,330
		$ 99,017,933	$ 194,945,317	$ 177,602,655	$ 116,360,595	$ 135,737,572	$ 72,560,636	$ 324,658,802

Galveston County, Texas
Outstanding Obligations of the County
Statement of Bonded Indebtedness
as of 9/30/2016 and projected for 09/30/2017
(Unaudited)

	BONDED DEBT, 9/30/2016			FY 2017 RETIREMENTS			BONDED DEBT, 9/30/2017		
	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	$ 1,673,968	$ 2,211,031	$ 3,884,999	$ 11,718,094	$ 25,051,907	$ 36,770,001
Genl Obligtn Refunding '07	75,890,000	21,827,675	97,717,675	3,870,000	2,916,375	6,786,375	72,020,000	18,911,300	90,931,300
Ltd Tax County Building '09B	34,855,000	14,901,401	49,756,401	1,895,000	1,933,645	3,828,645	32,960,000	12,967,756	45,927,756
Ltd Tax Flood Control '09C-1	2,095,000	109,875	2,204,875	675,000	59,825	734,825	1,420,000	50,050	1,470,050
Ltd Tax Flood Control '09C-2	9,215,000	4,866,737	14,081,737	-	571,791	571,791	9,215,000	4,294,946	13,509,946
Ltd Tax Refunding '11A	2,155,000	104,550	2,259,550	550,000	72,450	622,450	1,605,000	32,100	1,637,100
Unltd Tax Refunding '11B	2,990,000	448,500	3,438,500	375,000	112,550	487,550	2,615,000	335,950	2,950,950
Pass-Thru Toll/Ltd. Tax Ref '12	30,075,000	4,537,150	34,612,150	4,275,000	1,214,600	5,489,600	25,800,000	3,322,550	29,122,550
Total Constitutional Bonds	170,667,062	74,058,826	244,725,888	13,313,968	9,092,267	22,406,235	157,353,094	64,966,559	222,319,653
Road Bonds:									
Unltd Tax Road '01	10,066,372	20,493,628	30,560,000	1,258,170	1,661,830	2,920,000	8,808,202	18,831,798	27,640,000
Unltd Tax Road '09A	57,895,000	25,126,180	83,021,180	3,195,000	3,191,836	6,386,836	54,700,000	21,934,344	76,634,344
Total Road Bonds	67,961,372	45,619,808	113,581,180	4,453,170	4,853,666	9,306,836	63,508,202	40,766,142	104,274,344
Total All Bonded Debt	$ 238,628,434	$ 119,678,634	$ 358,307,068	$ 17,767,138	$ 13,945,933	$ 31,713,071	$ 220,861,296	$ 105,732,701	$ 326,593,997

Galveston County, Texas
Cash on Hand to the Credit of Each Fund of the County
As Of July 31, 2016
(Unaudited)

Fund	Description	Beginning Balance 10/1/2015	Debit	Credit	Ending Balance 07/31/2016
1101	General Fund	$ 20,727,566	$ 155,119,343	$ 101,099,622	$ 74,747,287
1201	Cnty Clk Records Archive Fund	1,787,057	597,609	1,009,595	1,375,071
1202	Juvenile Justice Fund	2,881,356	3,657,591	3,445,037	3,093,910
1203	Indigent Health Care Fund	8,735,661	2,384,048	2,053,413	9,066,296
1204	Beach Maintenance-Rd & Bridge	489,352	532,725	416,895	605,182
1205	Probate Judicial Education Fnd	47,966	4,430	3,160	49,236
1206	Child Welfare Fund	152,610	165,819	194,644	123,785
1207	Economic Development	5,204	290,545	207,621	88,128
2101	Cnty Records Mgt & Preservatio	357,310	76,435	42,626	391,119
2102	Co Clerk Rec Mgt & Pres Fund	1,663,211	632,348	282,880	2,012,679
2103	Election Srvs Contract Fund	439,769	133,521	162,668	410,622
2105	Dist Clrk Chld Support IV-D	106,465	3,154	34,717	74,902
2106	Distr Clerk Records Mgmt Fund	106,924	45,003	14,630	137,297
2107	Election Code Chapter 19 Fund	3,731	31,881	36,282	(670)
2111	Tx Assess/Coll Sp Inv Tx Fund	59,515	23,581	3,887	79,209
2121	Donations To Galveston County	19,199	1,561	5,064	15,696
2131	DA Seized Funds Afte Aft 10/89	121,948	105,768	76,110	151,606
2132	DA Check Collection Fees	7,242	75	120	7,197
2205	Courthouse Security Fund	167,164	121,345	164,080	124,429
2206	Justice Court Bldg Security	34,393	7,825	-	42,218
2207	Appellate Judicial Fund	34,493	28,031	392	62,132
2211	Law Library	79,847	159,889	200,555	39,181
2212	Mediation Services Prog Fund	1,097,592	88,370	119,299	1,066,663
2215	Justice Court Technology Fund	107,854	31,330	4	139,180
2216	Probate Court Contributions Fd	306,200	40,000	26,439	319,761
2217	Suppl Crt-Initiatd Guardianshp	148,477	18,324	13,312	153,489
2218	Pretrial Intervention Program	35,444	26,640	-	62,084
2219	Court Reporter Service Fund	-	75,748	175	75,573
2230	Juvenile Justice Fund	-	4,723	4,343	380
2240	Sheriff's Commissary Fund	431,286	175,256	166,209	440,333
2242	Sheriff's ForfeituresAft 10/89	302,648	198,591	150,133	351,106
2245	Task Force ForfeiturePre 10/89	6,231	10	6,241	-
2250	Law Enforcement Education Fund	124,329	30,431	7,348	147,412
2255	Constables' Forfeitures	3,483	9	-	3,492
2260	Emergency Management Fund	1,608,062	39,797	842,642	805,217
2301	Road & Bridge Fund	1,169,792	4,313,945	3,943,244	1,540,493
2303	Farm to Market Lateral Road	1,240,801	70,270	68,532	1,242,539
2341	Road District #1	1,015,759	428,231	192,510	1,251,480
2370	Flood Control Fund	1,475,372	1,879,201	1,350,188	2,004,385
2410	Mosquito Control District Fund	186,510	965,836	614,594	537,752
2601	Beach & Parks Fund	4,897,234	2,126,364	1,921,925	5,101,673
2621	Galveston County Museum	17,909	-	-	17,909

Galveston County, Texas
Cash on Hand to the Credit of Each Fund of the County
As Of July 31, 2016
(Unaudited)

Fund	Description	Beginning Balance 10/1/2015	Debit	Credit	Ending Balance 07/31/2016
2867	SCAAP Program Grant	44,186	-	11,382	32,804
2874	Crime Victim Assistance Prog	4,350	76,591	82,765	(1,824)
2877	Violence Against Women Act	-	86,674	95,160	(8,486)
2892	State Homeland Security Grant	-	332,927	394,273	(61,346)
3370	Ltd Tax Flood Control Bds Sr09	8,207,569	30,801	-	8,238,370
3373	Gal Cnty Cert of Oblig Sr 2008	311,342	1,151	-	312,493
4999	Debt Service Funds	8,137,304	30,842,568	26,592,098	12,387,774
6123	Employee Benefits	4,875,775	20,228,375	19,959,093	5,145,057
6124	Workers Compensation Fund	477,751	944,175	745,950	675,976
6125	Unemployment	-	361,198	357,935	3,263
6130	Self Insurance Reserve Fund	4,287,096	2,376,815	1,360,492	5,303,419
	Totals:	**$ 106,300,336**	**$ 263,798,384**	**$ 226,292,124**	**$ 143,806,596**

County of Galveston, Texas
Statement of Receivables and Payables
July 31, 2016

	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	$ 7,815,975	$ 397,792	$ 1,641,509	$ -	$ -	$ -	$ 9,855,276
Accounts and Other	806,883	20,940,884	-	-	44,600	772	21,793,139
TOTAL RECEIVABLES	**$ 8,622,858**	**$ 21,338,676**	**$ 1,641,509**	**$ -**	**$ 44,600**	**$ 772**	**$ 31,648,415**
PAYABLES:							
Accounts Payable							
Salaries Payable	$ 361,591	$ 1,292,372	$ -	$ 18,703	$ 24,104	$ 880,239	$ 2,577,009
Compensated Absences Pyble	334	-	-	-	-	-	334
Retainage Payable	-	-	-	-	-	-	-
Est Liab-Claims/Jdgmts Pyble	-	512,289	-	96,245	-	-	608,534
Due to Others	-	-	-	-	1,330,645	-	1,330,645
Payable From Restr. Assets:	282,925	7,921	-	641,465	-	11,236,969	12,169,280
Due to Other Entities							
Escrow Deposits/Deposits Held	-	715,913	-	-	-	5,363,581	6,079,494
Due to Other Funds	371,466	2,377	-	-	-	2,112,423	2,486,266
TOTAL PAYABLES	-	-	-	-	-	6,494	6,494
	$ 1,016,316	**$ 2,530,872**	**$ -**	**$ 756,413**	**$ 1,354,749**	**$ 19,599,706**	**$ 25,258,056**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
68,299	109,353	756,500	93,258	38,486	41 %	5100000	Salaries	40,884	40,884	1,043,852
0	39,855	38,100	43,218	36,321	84 %	5100001	Salaries-Temp	41,657	41,657	0
0	0	0	0	0	****	5111004	Certificatn Pay	1,200	1,200	0
382,377	385,205	375,000	375,000	339,318	90 %	5112001	Vac/SickLvPyOut	0	375,000	375,000
1,370	0	0	480	240	50 %	5115000	Longevity	60	480	0
181,065	553	0	0	0	****	5120001	Seasonal Help	0	0	0
21,833	3,259	0	0	0	****	5130000	Overtime	0	0	0
1,515,056	1,589,871	1,658,320	1,658,320	1,296,973	78 %	5151000	Cnty Hlth Insur	1,658,346	1,658,346	1,651,962
1,920,817	2,825,000	2,903,751	2,903,751	2,419,790	83 %	5151001	Self Insurance	2,903,800	2,903,751	2,903,751
9,799	7,875	18,200	10,333	5,321	52 %	5152102	Medicare FICA	1,217	6,660	20,574
76,323	60,686	131,600	70,606	45,806	65 %	5153000	Pension - TCDRS	7,819	52,628	162,602
58,060	47,280	102,600	55,076	34,775	63 %	5154000	Alternate Plan	6,093	40,252	124,364
1,512	0	0	0	721	****	5154111	Alt Pln-Nonp Emp	0	0	0
0	27	50	50	0	0 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	253,502	253,502	211,250	83 %	5155000	UnemplCompens	378	2,068	6,386
730,080	750,000	783,552	783,552	652,960	83 %	5156000	Worker's Compens	0	783,552	783,552
4,966,595	5,818,969	7,021,175	6,247,146	5,081,965	81 %		**Subtotals:**	4,661,454	5,906,478	7,072,043
						53	**Supplies**			
19,864	1,253	27,900	27,900	5,857	21 %	5310000	Admin Supplies	27,900	27,900	27,900
2,962	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
90	0	0	0	0	****	5317000	BooksPriodcls	0	0	0
22,916	1,253	27,900	27,900	5,857	21 %		**Subtotals:**	27,900	27,900	27,900
						54	**Other Services and Charges**			
93,196	128,278	110,750	110,750	64,957	59 %	5414200	Audit Services	110,750	110,750	110,750
0	0	119,133	6,405	5,362	84 %	5417112	ACA Fees	119,133	63,350	63,350
0	0	0	112,728	91,696	81 %	5417113	Trans Reins Fee	112,728	0	0
0	0	0	0	0	****	5426200	Bldg Leases/Rntl	0	420,000	420,000
653,622	438,400	420,000	420,000	307,002	73 %	5426250	Rent Office Spac	420,000	0	0
95,196	34,979	0	0	0	****	5429301	Nuisance Abatemn	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
290,873	0	0	0	0	****	5431003	JP Litigation	0	0	0
756,199	168,729	755,000	654,093	137,096	21 %	5481000	Other ContractSv	755,000	285,800	500,800
0	0	0	0	0	****	5492100	Mobile Phone Exp	0	107,500	107,500
71,196	103,227	107,500	107,500	82,953	77 %	5492111	Phone Cellular	107,500	0	0
350	0	0	0	0	****	5492301	Communicatn Allw	0	0	0
0	0	15,520	15,520	0	0 %	5492306	Cellphone Allow	15,520	0	0
0	170	0	0	0	****	5493100	Marketing and Ad	0	186,500	186,500
1,000	2,153	10,000	10,000	0	0 %	5493101	Legal Advert	10,000	0	0
222,006	137,850	175,000	175,000	85,216	49 %	5493102	Adv Sheriff Sale	175,000	0	0
17,972	28,143	65,000	51,500	5,195	10 %	5496100	Travel and Confe	65,000	63,000	63,000
11,400	9,800	1,600	1,600	1,227	77 %	5496201	Auto Allowance	0	0	0
5,969	7,894	7,500	7,500	4,531	60 %	5496301	Business Mileage	7,500	7,500	7,500
27,423	27,371	27,550	27,550	15,403	56 %	5498000	Memb&Dues	27,550	27,550	27,550
981,820	1,074,847	1,113,050	1,113,050	1,053,066	95 %	5498001	Agency Membershi	1,113,050	1,207,854	1,207,854
0	0	15,000	15,000	14,130	94 %	5499302	Second Admin Dst	15,000	15,675	15,675
3,228,227	2,161,845	2,942,603	2,828,196	1,867,837	66 %		**Subtotals:**	3,053,731	2,495,479	2,710,479
						55	**Inter/Intragvrnmntl Expenditrs**			
2,000	2,000	5,000	5,000	2,000	40 %	5506100	Soil/Wtr Consrv	5,000	0	0
2,000	2,000	5,000	5,000	2,000	40 %		**Subtotals:**	5,000	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	3,844	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
0	3,844	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
5,000,000	0	0	0	0	****	5810000	Debt Service - P	0	0	0
659,280	0	0	0	0	****	5820010	Debt Service - I	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
5,659,280	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
244,551	515,568	411,382	491,697	177,742	36 %	5910100	Grt Match-Mand	0	491,697	491,697
78,560	14,200	50,929	50,929	-4,254	-8 %	5910200	Grt Match-Discr	0	50,929	50,929
323,111	529,768	462,311	542,626	173,487	32 %		**Subtotals:**	0	542,626	542,626
14,202,131	8,517,681	10,458,989	9,650,868	7,131,148.32	74 %		**Fund Cost Center Totals:**	7,748,085	8,972,483	10,353,048

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
290,890	328,853	316,700	316,700	286,826	91 %	5100000	Salaries	315,889	315,889	322,912
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
0	706	0	0	0	****	5130000	Overtime	0	0	0
23,516	18,949	25,600	25,600	23,272	91 %	5151000	Cnty Hlth Insur	25,680	25,680	26,160
4,406	4,967	5,000	5,000	4,330	87 %	5152102	Medicare FICA	4,756	4,756	4,859
31,612	37,075	35,700	35,700	32,185	90 %	5153000	Pension - TCDRS	36,889	37,579	38,383
24,949	28,885	27,800	27,800	25,140	90 %	5154000	Alternate Plan	28,742	28,742	29,356
74	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	669	669	702
375,450	419,437	410,800	410,800	371,755	90 %		**Subtotals:**	424,625	425,315	434,372
						53	**Supplies**			
3,384	4,945	4,600	4,600	2,321	50 %	5310000	Admin Supplies	4,600	4,600	4,600
3,384	4,945	4,600	4,600	2,321	50 %		**Subtotals:**	4,600	4,600	4,600
						54	**Other Services and Charges**			
12,000	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	0	0	0
0	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	1,000	1,000
1,329	3,661	4,000	4,000	1,047	26 %	5499231	In-House Meeting	4,000	4,000	4,000
13,329	15,661	17,000	17,000	12,047	71 %		**Subtotals:**	5,000	5,000	5,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
392,164	440,044	432,400	432,400	386,124.54	89 %		**Fund Cost Center Totals:**	434,225	434,915	443,972

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
120,341	139,613	146,600	146,600	132,425	90 %	5100000	Salaries	146,300	146,300	149,725
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
8,476	7,600	12,800	12,800	11,605	91 %	5151000	Cnty Hlth Insur	12,840	12,840	13,080
1,926	2,209	2,300	2,300	2,083	91 %	5152102	Medicare FICA	2,296	2,296	2,346
13,261	15,756	16,600	16,600	14,859	90 %	5153000	Pension - TCDRS	17,809	18,142	18,535
10,548	12,275	12,900	12,900	11,607	90 %	5154000	Alternate Plan	13,876	13,876	14,176
0	0	0	0	0	****	5155000	UnemplCompens	207	207	214
154,552	177,455	191,200	191,200	172,580	90 %		**Subtotals:**	205,328	205,661	210,076
						53	**Supplies**			
99	501	800	800	386	48 %	5310000	Admin Supplies	800	800	800
0	0	200	200	0	0 %	5317000	BooksPriodcls	200	200	200
99	501	1,000	1,000	386	39 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
12,000	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	0	0	0
0	0	3,600	3,600	0	0 %	5496301	Business Mileage	3,600	3,600	3,600
12,000	12,000	15,600	15,600	11,000	71 %		**Subtotals:**	3,600	3,600	3,600
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
166,652	189,957	207,800	207,800	183,967.89	89 %		**Fund Cost Center Totals:**	209,928	210,261	214,676

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
142,363	144,485	146,600	146,600	128,563	88 %	5100000	Salaries	146,300	146,300	149,725
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
11,877	12,574	12,800	12,800	11,555	90 %	5151000	Cnty Hlth Insur	12,840	12,840	13,080
2,303	2,319	2,300	2,300	2,053	89 %	5152102	Medicare FICA	2,296	2,296	2,346
15,773	16,254	16,600	16,600	14,426	87 %	5153000	Pension - TCDRS	17,809	18,142	18,535
12,478	12,663	12,900	12,900	11,268	87 %	5154000	Alternate Plan	13,876	13,876	14,176
0	0	0	0	0	****	5155000	UnemplCompens	207	207	214
184,796	188,298	191,200	191,200	167,868	88 %		**Subtotals:**	205,328	205,661	210,076
						53	**Supplies**			
92	742	800	800	186	23 %	5310000	Admin Supplies	800	800	800
0	180	200	200	191	96 %	5317000	BooksPriodcls	200	200	200
92	922	1,000	1,000	377	38 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
230	886	0	0	0	****	5496100	Travel and Confe	0	0	0
12,000	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	0	0	0
0	0	100	100	0	0 %	5496301	Business Mileage	100	100	100
12,230	12,886	12,100	12,100	11,000	91 %		**Subtotals:**	100	100	100
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
197,118	202,107	204,300	204,300	179,246.03	88 %		**Fund Cost Center Totals:**	206,428	206,761	211,176

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
140,235	144,465	146,600	146,600	132,466	90 %	5100000	Salaries	146,300	146,300	149,725
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
11,877	12,813	12,800	12,800	11,605	91 %	5151000	Cnty Hlth Insur	12,840	12,840	13,080
2,217	2,280	2,300	2,300	2,091	91 %	5152102	Medicare FICA	2,296	2,296	2,346
15,537	16,252	16,600	16,600	14,864	90 %	5153000	Pension - TCDRS	17,809	18,142	18,535
12,291	12,662	12,900	12,900	11,610	90 %	5154000	Alternate Plan	13,876	13,876	14,176
0	0	0	0	0	****	5155000	UnemplCompens	207	207	214
182,159	188,474	191,200	191,200	172,637	90 %		**Subtotals:**	205,328	205,661	210,076
						53	**Supplies**			
413	597	800	800	276	35 %	5310000	Admin Supplies	800	800	800
168	180	200	200	195	98 %	5317000	BooksPriodcls	200	200	200
581	777	1,000	1,000	471	47 %		**Subtotals:**	1,000	1,000	1,000
						54	**Other Services and Charges**			
403	662	0	0	0	****	5496100	Travel and Confe	0	1,000	1,000
12,000	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	0	0	0
0	0	100	100	0	0 %	5496301	Business Mileage	100	100	100
12,403	12,662	12,100	12,100	11,000	91 %		**Subtotals:**	100	1,100	1,100
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
195,144	201,914	204,300	204,300	184,108.87	90 %		**Fund Cost Center Totals:**	206,428	207,761	212,176

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
106,146	106,278	146,100	146,100	107,572	74 %	5100000	Salaries	146,300	146,300	149,725
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
6,814	7,008	12,800	12,800	8,444	66 %	5151000	Cnty Hlth Insur	12,840	12,840	13,080
1,720	1,723	2,300	2,300	1,725	75 %	5152102	Medicare FICA	2,296	2,296	2,346
11,728	11,956	16,500	16,500	12,072	73 %	5153000	Pension - TCDRS	17,809	18,142	18,535
9,303	9,315	12,900	12,900	9,428	73 %	5154000	Alternate Plan	13,876	13,876	14,176
0	0	0	0	0	****	5155000	UnemplCompens	207	207	214
135,712	136,281	190,600	190,600	139,244	73 %		**Subtotals:**	205,328	205,661	210,076
						53	**Supplies**			
0	0	800	800	74	9 %	5310000	Admin Supplies	800	800	800
0	0	300	300	0	0 %	5317000	BooksPriodcls	300	300	300
0	0	1,100	1,100	74	7 %		**Subtotals:**	1,100	1,100	1,100
						54	**Other Services and Charges**			
12,000	12,000	12,000	12,000	11,000	92 %	5496201	Auto Allowance	0	0	0
0	0	100	100	0	0 %	5496301	Business Mileage	100	100	100
12,000	12,000	12,100	12,100	11,000	91 %		**Subtotals:**	100	100	100
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
147,712	148,281	203,800	203,800	150,319.65	74 %		**Fund Cost Center Totals:**	206,528	206,861	211,276

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,500,809	1,529,305	1,435,100	1,435,100	1,354,828	94 %	5100000	Salaries	1,547,125	1,446,125	1,423,523
4,701	3,403	4,000	4,000	3,211	80 %	5130000	Overtime	0	4,000	4,000
225,472	229,690	262,400	262,400	226,520	86 %	5151000	Cnty Hlth Insur	256,800	258,151	243,356
22,028	22,414	22,400	22,400	19,840	89 %	5152102	Medicare FICA	22,451	21,044	20,715
166,618	172,381	162,000	162,000	152,388	94 %	5153000	Pension - TCDRS	174,068	166,204	163,612
131,959	134,305	126,300	126,300	119,031	94 %	5154000	Alternate Plan	135,630	127,126	125,141
0	0	2,600	2,600	0	0 %	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	600	600	0	0 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	6,531	6,099	5,992
2,051,589	2,091,501	2,015,400	2,015,400	1,875,820	93 %		**Subtotals:**	2,142,605	2,028,749	1,986,339
						53	**Supplies**			
25,305	24,560	29,000	29,000	18,400	63 %	5310000	Admin Supplies	29,000	29,000	29,000
115	0	500	500	353	71 %	5317000	BooksPriodcls	500	500	500
25,421	24,560	29,500	29,500	18,753	64 %		**Subtotals:**	29,500	29,500	29,500
						54	**Other Services and Charges**			
1,142	763	3,000	3,000	2,670	89 %	5423000	M&R Equip	3,000	3,000	3,000
1,801	842	0	0	0	****	5481201	Banking Fees	0	0	0
0	78	300	300	96	32 %	5493100	Marketing and Ad	300	300	300
5,692	3,525	5,000	5,000	4,274	85 %	5496100	Travel and Confe	5,000	5,000	5,000
1,206	893	1,000	1,000	476	48 %	5496301	Business Mileage	1,000	1,000	1,000
375	275	820	820	375	46 %	5498000	Memb&Dues	820	820	820
10,218	6,378	10,120	10,120	7,892	78 %		**Subtotals:**	10,120	10,120	10,120
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
2,087,228	2,122,441	2,055,020	2,055,020	1,902,465.36	93 %		**Fund Cost Center Totals:**	2,182,225	2,068,369	2,025,959

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
219,969	223,355	264,000	264,000	241,406	91 %	5100000	Salaries	262,262	262,262	270,507
300,000	200,041	360,600	360,600	358,177	99 %	5120001	Seasonal Help	0	275,000	275,000
10,833	8,903	25,000	25,000	12,846	51 %	5130000	Overtime	0	25,000	25,000
23,755	21,925	38,400	38,400	34,445	90 %	5151000	Cnty Hlth Insur	38,520	38,520	39,240
6,857	6,220	10,100	10,100	6,766	67 %	5152102	Medicare FICA	3,806	8,157	8,277
25,235	25,670	32,600	32,600	27,866	85 %	5153000	Pension - TCDRS	29,508	32,924	33,868
19,840	20,000	27,100	27,100	21,766	80 %	5154000	Alternate Plan	22,991	25,182	25,905
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	3,768	3,768
943	1,145	2,000	2,000	676	34 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,183	1,296	1,334
607,435	507,262	759,800	759,800	703,952	93 %		**Subtotals:**	358,270	672,109	682,899
						53	**Supplies**			
1,541	1,531	3,000	3,000	2,427	81 %	5310000	Admin Supplies	3,000	10,000	10,000
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	4,500	4,500
1,541	1,531	3,000	3,000	2,427	81 %		**Subtotals:**	3,000	14,500	14,500
						54	**Other Services and Charges**			
0	0	0	0	0	****	5423000	M&R Equip	0	148,333	148,333
104,407	105,201	104,500	104,500	104,407	100 %	5423701	Maint Contracts	104,500	0	0
1,397	7,428	43,828	34,828	28,637	82 %	5481000	Other ContractSv	43,828	44,500	44,500
754	411	1,500	1,500	634	42 %	5493100	Marketing and Ad	1,500	9,000	9,000
4,129	10,591	7,400	7,200	7,394	103 %	5496100	Travel and Confe	7,400	8,500	8,500
3,022	4,184	3,000	4,000	3,225	81 %	5496301	Business Mileage	3,000	5,000	5,000
0	0	0	200	0	0 %	5498000	Memb&Dues	200	200	200
34,231	17,802	30,000	38,000	15,713	41 %	5499201	Election Expense	30,000	30,000	30,000
147,943	145,619	190,228	190,228	160,012	84 %		**Subtotals:**	190,428	245,533	245,533
						56	**Other Expenses**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
756,919	654,412	953,028	953,028	866,392.04	91 %		**Fund Cost Center Totals:**	551,698	932,142	942,932

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
108,074	106,654	115,000	115,000	94,333	82 %	5100000	Salaries	111,938	111,938	115,677
11,877	8,749	19,200	19,200	16,049	84 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
1,601	1,583	1,800	1,800	1,403	78 %	5152102	Medicare FICA	1,625	1,625	1,679
11,972	11,998	13,000	13,000	10,583	81 %	5153000	Pension - TCDRS	12,594	12,829	13,258
9,474	9,348	10,100	10,100	8,268	82 %	5154000	Alternate Plan	9,813	9,813	10,141
0	0	0	0	0	****	5155000	UnemplCompens	505	505	522
143,000	138,334	159,100	159,100	130,638	82 %		**Subtotals:**	155,735	155,970	160,897
						53	**Supplies**			
1,514	1,571	1,700	1,700	1,067	63 %	5310000	Admin Supplies	1,700	1,700	1,700
4,549	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
207	231	300	300	0	0 %	5312101	Uniforms	300	200	200
0	0	200	200	0	0 %	5317000	BooksPriodcls	200	200	200
6,270	1,802	2,200	2,200	1,067	49 %		**Subtotals:**	2,200	2,100	2,100
						54	**Other Services and Charges**			
-521	0	3,400	3,400	0	0 %	5496100	Travel and Confe	3,400	3,400	3,400
88	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	1,000	1,000
0	0	100	100	0	0 %	5498000	Memb&Dues	100	100	100
-432	0	4,500	4,500	0	0 %		**Subtotals:**	4,500	4,500	4,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
148,838	140,137	165,800	165,800	131,705.55	79 %		**Fund Cost Center Totals:**	162,435	162,570	167,497

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	3,000	978	33 %	5310000	Admin Supplies	3,000	3,000	3,000
0	0	0	3,000	978	33 %		**Subtotals:**	3,000	3,000	3,000
						54	**Other Services and Charges**			
0	22,000	0	24,000	18,000	75 %	5431201	Crt Apptd Attorn	24,000	24,000	24,000
0	0	0	3,000	107	4 %	5499231	In-House Meeting	3,000	3,000	3,000
0	22,000	0	27,000	18,107	67 %		**Subtotals:**	27,000	27,000	27,000
0	22,000	0	30,000	19,086.14	64 %		**Fund Cost Center Totals:**	30,000	30,000	30,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
500,575	320,315	0	0	0	****	5100000	Salaries	0	0	0
46,404	430	0	0	0	****	5120001	Seasonal Help	0	0	0
1,707	556	0	0	0	****	5130000	Overtime	0	0	0
660	1,052	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
55,109	42,325	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
6,627	4,710	0	0	0	****	5152102	Medicare FICA	0	0	0
60,867	36,265	0	0	0	****	5153000	Pension - TCDRS	0	0	0
39,765	28,253	0	0	0	****	5154000	Alternate Plan	0	0	0
4,838	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
716,556	433,910	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
17,350	11,731	0	0	0	****	5310000	Admin Supplies	0	0	0
17,350	11,731	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
76,271	88,864	0	0	0	****	5411102	Prof Srv Trnscpt	0	0	0
99,150	86,300	0	0	0	****	5412115	Psyc Exam	0	0	0
9,399	11,423	0	0	0	****	5413020	Ind Def-OthLt Xp	0	0	0
59,008	28,194	0	0	0	****	5416000	Litigation/Trial	0	0	0
0	38,144	0	0	0	****	5431009	Court of Appeals	0	0	0
2,500	0	0	0	0	****	5431020	Forensic Tsting	0	0	0
6,737	7,696	0	0	0	****	5431055	Meals for Jurors	0	0	0
134,091	137,961	0	0	0	****	5431101	ProSrv Interprtr	0	0	0
45,927	44,252	0	0	0	****	5431102	PS-Expert Witnes	0	0	0
26,812	43,240	0	0	0	****	5431121	Court Reporter	0	0	0
0	1,666	0	0	0	****	5431201	Crt Apptd Attorn	0	0	0
2,597,471	0	0	0	0	****	5431230	Ct Aptd Atty	0	0	0
4,747	99,292	0	0	0	****	5431231	CtApptdJuvenile	0	0	0
9,824	324,234	0	0	0	****	5431233	CtApptd Adlt Msd	0	0	0
825	1,506,560	0	0	0	****	5431235	CtApptdAdltFel	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	9,151	0	0	0	****	5431236	CtAptdAdltFelApl	0	0	0
118,746	245,666	0	0	0	****	5431237	CtAptdAtnyCapCas	0	0	0
9,061	524,119	0	0	0	****	5431239	Crt Apptd Other	0	0	0
5,469	6,076	0	0	0	****	5431301	Relief Judges	0	0	0
45,551	44,597	0	0	0	****	5431302	Fees/Exp Rlf Jdg	0	0	0
3,288	1,364	0	0	0	****	5431504	Medication Hearg	0	0	0
15,748	9,266	0	0	0	****	5481000	Other ContractSv	0	0	0
9,483	725	0	0	0	****	5496100	Travel and Confe	0	0	0
11,678	12,845	0	0	0	****	5499302	Second Admin Dst	0	0	0
3,291,793	3,271,643	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
4,025,699	3,717,285	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
131,623	136,050	139,200	139,200	125,758	90 %	5100000	Salaries	138,873	138,873	142,508
11,877	12,813	19,200	19,200	11,605	60 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
1,920	1,989	2,200	2,200	1,839	84 %	5152102	Medicare FICA	2,015	2,015	2,068
14,583	15,305	15,700	15,700	14,111	90 %	5153000	Pension - TCDRS	15,624	15,916	16,333
11,537	11,924	12,300	12,300	11,022	90 %	5154000	Alternate Plan	12,174	12,174	12,492
0	0	0	0	0	****	5155000	UnemplCompens	544	544	561
171,541	178,083	188,600	188,600	164,338	87 %		**Subtotals:**	188,490	188,782	193,582
						53	**Supplies**			
0	193	1,500	1,415	52	4 %	5310000	Admin Supplies	1,500	1,500	1,500
0	193	1,500	1,415	52	4 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	647	0	1,585	1,884	119 %	5496100	Travel and Confe	1,500	2,170	2,170
0	460	0	300	0	0 %	5498000	Memb&Dues	300	700	700
0	1,107	0	1,885	1,884	100 %		**Subtotals:**	1,800	2,870	2,870
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
171,541	179,385	190,100	191,900	166,275.46	87 %		**Fund Cost Center Totals:**	191,790	193,152	197,952

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
133,765	138,230	141,400	141,400	112,921	80 %	5100000	Salaries	141,088	141,088	144,882
17,816	14,916	19,200	19,200	15,679	82 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
1,961	2,031	2,300	2,300	1,657	72 %	5152102	Medicare FICA	2,047	2,047	2,102
14,820	15,550	16,000	16,000	12,672	79 %	5153000	Pension - TCDRS	15,873	16,170	16,605
11,724	12,115	12,500	12,500	9,897	79 %	5154000	Alternate Plan	12,368	12,368	12,700
0	0	0	0	0	****	5155000	UnemplCompens	554	554	571
180,088	182,845	191,400	191,400	152,828	80 %		**Subtotals:**	191,190	191,487	196,480
						53	**Supplies**			
0	464	1,500	1,500	651	43 %	5310000	Admin Supplies	1,500	1,500	1,500
0	464	1,500	1,500	651	43 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,500	0	0 %	5496100	Travel and Confe	1,500	2,000	2,000
0	265	0	300	265	88 %	5498000	Memb&Dues	300	700	700
0	265	0	1,800	265	15 %		**Subtotals:**	1,800	2,700	2,700
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
180,088	183,575	192,900	194,700	153,745.37	79 %		**Fund Cost Center Totals:**	194,490	195,687	200,680

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
171,897	165,903	139,200	153,941	132,419	86 %	5100000	Salaries	138,873	138,873	142,508
23,755	15,824	19,200	22,356	20,247	91 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
2,534	1,788	2,200	2,414	421	17 %	5152102	Medicare FICA	261	261	261
19,044	18,214	15,700	17,358	14,861	86 %	5153000	Pension - TCDRS	15,624	15,916	16,333
15,066	14,191	12,300	13,592	11,606	85 %	5154000	Alternate Plan	12,174	12,174	12,492
0	0	0	0	0	****	5155000	UnemplCompens	544	544	561
232,298	215,923	188,600	209,661	179,556	86 %		**Subtotals:**	186,736	187,028	191,775
						53	**Supplies**			
0	641	1,500	1,500	240	16 %	5310000	Admin Supplies	1,500	1,500	1,500
0	641	1,500	1,500	240	16 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,500	0	0 %	5496100	Travel and Confe	1,500	2,170	2,170
0	235	0	300	265	88 %	5498000	Memb&Dues	300	700	700
0	235	0	1,800	265	15 %		**Subtotals:**	1,800	2,870	2,870
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
232,298	216,799	190,100	212,961	180,061.87	85 %		**Fund Cost Center Totals:**	190,036	191,398	196,145

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
130,030	121,199	139,200	139,200	125,045	90 %	5100000	Salaries	138,873	138,873	142,508
9,215	5,928	19,200	19,200	11,234	59 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
1,903	1,753	2,200	2,200	1,826	83 %	5152102	Medicare FICA	2,015	2,015	2,068
14,404	13,474	15,700	15,700	14,031	89 %	5153000	Pension - TCDRS	15,624	15,916	16,333
11,397	10,498	12,300	12,300	10,960	89 %	5154000	Alternate Plan	12,174	12,174	12,492
0	0	0	0	0	****	5155000	UnemplCompens	544	544	561
166,951	152,854	188,600	188,600	163,098	86 %		**Subtotals:**	188,490	188,782	193,582
						53	**Supplies**			
0	1,070	1,500	1,500	720	48 %	5310000	Admin Supplies	1,500	1,500	1,500
0	1,070	1,500	1,500	720	48 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	594	0	1,500	1,736	116 %	5496100	Travel and Confe	1,500	1,500	1,500
0	340	0	300	0	0 %	5498000	Memb&Dues	300	425	425
0	934	0	1,800	1,736	96 %		**Subtotals:**	1,800	1,925	1,925
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
166,951	154,859	190,100	191,900	165,555.19	86 %		**Fund Cost Center Totals:**	191,790	192,207	197,007

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
142,177	154,601	163,000	163,000	147,275	90 %	5100000	Salaries	162,722	162,722	166,922
17,816	9,878	20,352	20,352	12,620	62 %	5151000	Cnty Hlth Insur	20,384	20,384	20,765
2,106	2,260	2,600	2,600	2,145	83 %	5152102	Medicare FICA	2,361	2,361	2,422
15,753	17,392	18,400	18,400	16,526	90 %	5153000	Pension - TCDRS	17,368	18,650	19,131
12,461	13,550	14,400	14,400	12,908	90 %	5154000	Alternate Plan	13,533	14,265	14,632
0	0	0	0	0	****	5155000	UnemplCompens	652	652	671
190,315	197,683	218,752	218,752	191,477	88 %		**Subtotals:**	217,020	219,034	224,543
						53	**Supplies**			
0	1,628	1,500	1,500	198	13 %	5310000	Admin Supplies	1,500	1,500	1,500
0	1,628	1,500	1,500	198	13 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	1,838	0	1,500	325	22 %	5496100	Travel and Confe	1,500	2,900	2,900
0	280	0	300	390	130 %	5498000	Memb&Dues	300	575	575
0	2,118	0	1,800	715	40 %		**Subtotals:**	1,800	3,475	3,475
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
190,315	201,430	220,252	222,052	192,390.24	87 %		**Fund Cost Center Totals:**	220,320	224,009	229,518

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
133,778	145,238	152,800	152,800	137,735	90 %	5100000	Salaries	152,531	152,531	157,145
5,938	11,072	19,200	19,200	11,605	60 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
1,947	1,914	2,400	2,400	2,005	84 %	5152102	Medicare FICA	2,213	2,213	2,280
14,809	14,704	17,300	17,300	15,455	89 %	5153000	Pension - TCDRS	17,161	17,481	18,010
11,725	11,456	13,500	13,500	12,072	89 %	5154000	Alternate Plan	13,371	13,371	13,775
0	0	0	0	0	****	5155000	UnemplCompens	606	606	627
168,200	184,387	205,200	205,200	178,874	87 %		**Subtotals:**	205,142	205,462	211,457
						53	**Supplies**			
0	102	1,500	1,500	104	7 %	5310000	Admin Supplies	1,500	1,500	1,500
0	102	1,500	1,500	104	7 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	0	0	1,500	0	0 %	5496100	Travel and Confe	1,500	3,893	3,893
0	265	0	300	330	110 %	5498000	Memb&Dues	300	700	700
0	265	0	1,800	330	18 %		**Subtotals:**	1,800	4,593	4,593
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
168,200	184,755	206,700	208,500	179,308.56	86 %		**Fund Cost Center Totals:**	208,442	211,555	217,550

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	5,848	228,200	287,400	185,762	65 %	5100000	Salaries	279,691	249,691	258,285
0	0	2,000	2,000	1,729	86 %	5130000	Overtime	0	500	500
0	856	32,000	38,400	26,688	70 %	5151000	Cnty Hlth Insur	38,520	38,520	39,240
0	85	3,600	4,167	2,779	67 %	5152102	Medicare FICA	4,058	3,631	3,756
0	658	26,000	32,333	21,213	66 %	5153000	Pension - TCDRS	31,468	28,675	29,661
0	512	20,200	25,191	16,567	66 %	5154000	Alternate Plan	24,519	21,933	22,685
0	0	0	0	0	****	5155000	UnemplCompens	1,260	1,128	1,169
0	7,961	312,000	389,491	254,740	65 %		**Subtotals:**	379,516	344,078	355,296
						53	**Supplies**			
0	0	10,000	13,000	10,274	79 %	5310000	Admin Supplies	10,000	13,000	13,000
0	0	10,000	13,000	10,274	79 %		**Subtotals:**	10,000	13,000	13,000
						54	**Other Services and Charges**			
0	0	0	0	0	****	5410000	Prof Serv	0	15,000	15,000
0	0	85,000	85,000	99,573	117 %	5411102	Prof Srv Trnscpt	85,000	85,000	85,000
0	0	0	0	0	****	5412098	Medical Examinat	0	100,000	100,000
0	0	85,000	85,000	97,527	115 %	5412115	Psyc Exam	85,000	0	0
0	0	0	0	0	****	5413000	Contract Legal	0	10,000	10,000
0	0	10,000	10,000	12,355	124 %	5413020	Ind Def-OthLt Xp	10,000	0	0
0	0	0	0	0	****	5415220	OT ConsSpecStdy	0	50,000	50,000
0	0	40,000	40,000	67,629	169 %	5416000	Litigation/Trial	40,000	0	0
0	0	0	0	0	****	5431000	Trial Expense	0	183,000	183,000
0	0	0	0	0	****	5431009	Court of Appeals	0	55,000	55,000
0	0	5,000	5,000	0	0 %	5431020	Forensic Tsting	5,000	0	0
0	0	7,000	7,000	9,168	131 %	5431055	Meals for Jurors	7,000	0	0
0	0	120,000	120,000	99,383	83 %	5431101	ProSrv Interprtr	120,000	0	0
0	0	20,000	20,000	45,009	225 %	5431102	PS-Expert Witnes	20,000	0	0
0	0	0	32,000	43,143	135 %	5431121	Court Reporter	32,000	35,000	35,000
0	0	0	0	0	****	5431201	Crt Apptd Attorn	0	2,500,000	2,500,000
0	0	2,400,000	0	0	****	5431230	Ct Aptd Atty	2,400,000	0	0

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	116,300	101,352	87 %	5431231	CtApptdJuvenile	116,300	0	0
0	0	0	400,100	386,782	97 %	5431233	CtApptd Adlt Msd	400,100	0	0
0	0	0	1,438,200	1,246,233	87 %	5431235	CtApptdAdltFel	1,618,200	0	0
0	0	0	53,200	50,766	95 %	5431236	CtAptdAdltFelApl	33,200	0	0
0	0	365,000	365,000	244,626	67 %	5431237	CtAptdAtnyCapCas	365,000	403,000	403,000
0	0	0	392,200	331,143	84 %	5431239	Crt Apptd Other	232,200	0	0
0	0	5,000	5,000	632	13 %	5431301	Relief Judges	5,000	30,000	30,000
0	0	20,000	20,000	37,281	186 %	5431302	Fees/Exp Rlf Jdg	20,000	0	0
0	0	3,000	3,000	715	24 %	5431504	Medication Hearg	3,000	0	0
0	0	0	0	0	****	5496100	Travel and Confe	0	1,000	1,000
0	0	0	0	0	****	5498000	Memb&Dues	0	500	500
0	0	3,165,000	3,197,000	2,873,324	90 %		**Subtotals:**	5,597,000	3,467,500	3,467,500
0	7,961	3,487,000	3,599,491	3,138,340.08	87 %		**Fund Cost Center Totals:**	5,986,516	3,824,578	3,835,796

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
285,284	306,036	316,600	316,600	286,087	90 %	5100000	Salaries	316,380	316,380	321,559
19,623	20,981	20,352	20,352	20,585	101 %	5151000	Cnty Hlth Insur	22,796	22,796	23,177
4,160	4,465	5,000	5,000	4,178	84 %	5152102	Medicare FICA	4,589	4,589	4,664
31,616	34,429	35,700	35,700	32,102	90 %	5153000	Pension - TCDRS	34,655	36,259	36,852
25,005	26,824	27,800	27,800	25,057	90 %	5154000	Alternate Plan	27,001	27,733	28,186
0	0	0	0	0	****	5155000	UnemplCompens	714	714	737
365,689	392,736	405,452	405,452	368,011	91 %		**Subtotals:**	406,135	408,471	415,175
						53	**Supplies**			
0	325	1,500	1,500	464	31 %	5310000	Admin Supplies	1,500	1,500	1,500
0	325	1,500	1,500	464	31 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	1,628	0	1,500	859	57 %	5496100	Travel and Confe	1,500	1,928	1,928
0	0	0	300	270	90 %	5498000	Memb&Dues	300	575	575
0	1,628	0	1,800	1,129	63 %		**Subtotals:**	1,800	2,503	2,503
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
365,689	394,689	406,952	408,752	369,605.54	90 %		**Fund Cost Center Totals:**	409,435	412,474	419,178

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
278,114	298,691	309,100	309,100	279,316	90 %	5100000	Salaries	308,816	308,816	313,095
19,623	20,981	20,352	20,352	20,585	101 %	5151000	Cnty Hlth Insur	22,796	22,796	23,177
4,073	4,374	4,900	4,900	4,088	83 %	5152102	Medicare FICA	4,480	4,480	4,542
30,821	33,602	34,800	34,800	31,342	90 %	5153000	Pension - TCDRS	33,804	35,392	35,882
24,377	26,180	27,200	27,200	24,482	90 %	5154000	Alternate Plan	26,337	27,069	27,444
0	0	0	0	0	****	5155000	UnemplCompens	657	657	676
357,009	383,830	396,352	396,352	359,815	91 %		**Subtotals:**	396,890	399,210	404,816
						53	**Supplies**			
0	1,115	1,500	1,500	52	3 %	5310000	Admin Supplies	1,500	1,500	1,500
0	1,115	1,500	1,500	52	3 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	1,788	0	1,500	325	22 %	5496100	Travel and Confe	1,500	2,000	2,000
0	345	0	300	0	0 %	5498000	Memb&Dues	300	600	600
0	2,133	0	1,800	325	18 %		**Subtotals:**	1,800	2,600	2,600
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
357,009	387,079	397,852	399,652	360,192.33	90 %		**Fund Cost Center Totals:**	400,190	403,310	408,916

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
413,999	405,633	428,600	428,600	384,001	90 %	5100000	Salaries	423,800	423,800	434,573
1,283	0	0	0	0	****	5112016	Admin Jdg Suppl	0	0	0
0	0	1,000	1,000	0	0 %	5130000	Overtime	0	0	0
37,666	37,944	38,400	38,400	36,978	96 %	5151000	Cnty Hlth Insur	40,932	40,932	41,652
6,022	5,908	6,700	6,700	5,594	83 %	5152102	Medicare FICA	6,148	6,148	6,304
45,981	45,633	48,400	48,400	43,089	89 %	5153000	Pension - TCDRS	47,679	48,571	49,806
36,346	35,553	37,700	37,700	33,658	89 %	5154000	Alternate Plan	37,150	37,150	38,092
0	0	0	0	0	****	5155000	UnemplCompens	1,198	1,198	1,223
541,302	530,674	560,800	560,800	503,321	90 %		**Subtotals:**	556,907	557,799	571,650
						53	**Supplies**			
2,355	3,219	3,600	3,600	3,441	96 %	5310000	Admin Supplies	3,600	3,600	3,600
2,355	3,219	3,600	3,600	3,441	96 %		**Subtotals:**	3,600	3,600	3,600
						54	**Other Services and Charges**			
0	0	0	0	0	****	5412098	Medical Examinat	0	4,000	4,000
1,200	1,228	4,000	4,000	400	10 %	5412115	Psyc Exam	4,000	0	0
1,800	0	0	0	0	****	5431111	Probate Court	0	26,800	26,800
0	0	0	0	0	****	5431201	Crt Apptd Attorn	0	68,000	68,000
59,121	38,985	50,000	87,500	63,338	72 %	5431223	Def Atty Prb/Co	50,000	0	0
0	0	0	0	0	****	5431301	Relief Judges	0	7,000	7,000
3,886	7,090	7,000	7,000	3,990	57 %	5431302	Fees/Exp Rlf Jdg	7,000	0	0
1,826	0	0	0	0	****	5431407	Assoc Jdg PrbCrt	0	0	0
5,577	6,760	10,000	10,000	7,734	77 %	5432212	Cost Bill Commit	10,000	12,500	12,500
2,009	1,850	0	0	0	****	5496100	Travel and Confe	0	1,850	1,850
3,452	3,630	3,900	3,900	3,865	99 %	5496301	Business Mileage	3,900	4,700	4,700
0	450	0	0	450	****	5498000	Memb&Dues	0	700	700
78,874	59,994	74,900	112,400	79,778	71 %		**Subtotals:**	74,900	125,550	125,550
						56	**Other Expenses**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
622,532	593,888	639,300	676,800	586,542.07	87 %		**Fund Cost Center Totals:**	635,407	686,949	700,800

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
270,318	291,877	303,000	303,000	265,052	87 %	5100000	Salaries	302,722	302,722	306,922
18,532	19,431	20,352	20,352	19,441	96 %	5151000	Cnty Hlth Insur	22,796	22,796	23,177
3,932	4,250	4,800	4,800	3,861	80 %	5152102	Medicare FICA	4,391	4,391	4,452
29,960	32,836	34,100	34,100	29,742	87 %	5153000	Pension - TCDRS	33,118	34,694	35,175
23,688	25,583	26,600	26,600	23,232	87 %	5154000	Alternate Plan	25,804	26,536	26,903
0	0	0	0	0	****	5155000	UnemplCompens	652	652	671
346,432	373,979	388,852	388,852	341,329	88 %		**Subtotals:**	389,483	391,791	397,300
						53	**Supplies**			
0	1,111	1,500	500	172	34 %	5310000	Admin Supplies	1,500	1,500	1,500
0	1,111	1,500	500	172	34 %		**Subtotals:**	1,500	1,500	1,500
						54	**Other Services and Charges**			
0	439	0	2,500	2,324	93 %	5496100	Travel and Confe	1,500	2,900	2,900
0	75	0	300	265	88 %	5498000	Memb&Dues	300	550	550
0	514	0	2,800	2,589	92 %		**Subtotals:**	1,800	3,450	3,450
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
346,432	375,605	390,352	392,152	344,091.12	88 %		**Fund Cost Center Totals:**	392,783	396,741	402,250

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
121,587	32,297	0	0	0	****	5100000	Salaries	0	0	0
17,816	4,983	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
1,786	474	0	0	0	****	5152102	Medicare FICA	0	0	0
13,467	3,633	0	0	0	****	5153000	Pension - TCDRS	0	0	0
10,657	2,830	0	0	0	****	5154000	Alternate Plan	0	0	0
165,315	44,220	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
4,009	285	0	0	0	****	5310000	Admin Supplies	0	0	0
4,009	285	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
550	0	0	0	0	****	5496100	Travel and Confe	0	0	0
550	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
169,875	44,505	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	182,018	302,300	302,300	262,668	87 %	5100000	Salaries	291,382	291,382	311,167
0	0	0	0	0	****	5111003	Auto Allowances	1,500	1,500	1,500
0	27,394	44,800	44,800	38,889	87 %	5151000	Cnty Hlth Insur	44,940	44,940	45,780
0	2,679	4,700	4,700	3,903	83 %	5152102	Medicare FICA	4,250	4,250	4,538
0	20,477	34,100	34,100	29,474	86 %	5153000	Pension - TCDRS	32,953	33,567	35,835
0	15,954	26,600	26,600	23,022	87 %	5154000	Alternate Plan	25,676	25,676	27,408
0	0	0	0	0	****	5155000	UnemplCompens	949	949	1,032
0	248,524	412,500	412,500	357,959	87 %		**Subtotals:**	401,650	402,264	427,260
						53	**Supplies**			
0	3,723	7,125	7,125	6,974	98 %	5310000	Admin Supplies	7,125	7,125	7,125
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	1,800	1,800
0	3,723	7,125	7,125	6,974	98 %		**Subtotals:**	7,125	8,925	8,925
						54	**Other Services and Charges**			
0	0	2,000	2,000	553	28 %	5496100	Travel and Confe	2,000	5,700	5,700
0	0	1,500	1,500	1,375	92 %	5496201	Auto Allowance	0	0	0
0	414	0	0	0	****	5496301	Business Mileage	0	0	0
0	414	3,500	3,500	1,928	55 %		**Subtotals:**	2,000	5,700	5,700
0	252,662	423,125	423,125	366,862.52	87 %		**Fund Cost Center Totals:**	410,775	416,889	441,885

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
90,321	23,900	0	0	0	****	5100000	Salaries	0	0	0
11,877	3,481	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
1,330	351	0	0	0	****	5152102	Medicare FICA	0	0	0
10,005	2,688	0	0	0	****	5153000	Pension - TCDRS	0	0	0
7,916	2,094	0	0	0	****	5154000	Alternate Plan	0	0	0
121,450	32,518	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
1,994	404	0	0	0	****	5310000	Admin Supplies	0	0	0
1,994	404	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
300	0	0	0	0	****	5496100	Travel and Confe	0	0	0
300	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
123,745	32,922	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	176,875	301,000	301,000	253,654	84 %	5100000	Salaries	293,414	293,414	312,283
0	0	0	0	0	****	5111003	Auto Allowances	3,000	4,500	4,500
0	17,237	44,800	44,800	36,297	81 %	5151000	Cnty Hlth Insur	44,940	44,940	45,780
0	2,606	4,700	4,700	3,774	80 %	5152102	Medicare FICA	4,302	4,323	4,597
0	19,898	33,900	33,900	28,461	84 %	5153000	Pension - TCDRS	33,351	34,145	36,306
0	15,503	26,500	26,500	22,232	84 %	5154000	Alternate Plan	25,985	26,117	27,769
0	0	0	0	0	****	5155000	UnemplCompens	958	958	1,037
0	232,121	410,900	410,900	344,419	84 %		**Subtotals:**	405,950	408,397	432,272
						53	**Supplies**			
0	8,235	6,125	7,625	6,318	83 %	5310000	Admin Supplies	6,125	8,000	8,000
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	1,000	1,000
0	8,235	6,125	7,625	6,318	83 %		**Subtotals:**	6,125	9,000	9,000
						54	**Other Services and Charges**			
0	884	3,000	1,500	1,064	71 %	5496100	Travel and Confe	3,000	5,700	5,700
0	0	3,000	3,000	2,750	92 %	5496201	Auto Allowance	0	0	0
0	2,847	0	0	0	****	5496301	Business Mileage	0	0	0
0	3,732	6,000	4,500	3,814	85 %		**Subtotals:**	3,000	5,700	5,700
0	244,088	423,025	423,025	354,552.79	84 %		**Fund Cost Center Totals:**	415,075	423,097	446,972

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
153,081	40,694	0	0	0	****	5100000	Salaries	0	0	0
23,755	6,724	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
2,262	601	0	0	0	****	5152102	Medicare FICA	0	0	0
16,954	4,578	0	0	0	****	5153000	Pension - TCDRS	0	0	0
13,417	3,566	0	0	0	****	5154000	Alternate Plan	0	0	0
209,471	56,164	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
1,114	0	0	0	0	****	5310000	Admin Supplies	0	0	0
1,114	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
1,219	0	0	0	0	****	5496100	Travel and Confe	0	0	0
1,219	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
211,805	56,164	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	208,286	338,900	338,900	301,082	89 %	5100000	Salaries	334,009	334,009	357,347
0	0	0	0	0	****	5111003	Auto Allowances	4,000	5,500	5,500
0	28,597	51,200	51,200	45,556	89 %	5151000	Cnty Hlth Insur	51,360	51,360	52,320
0	3,044	5,300	5,300	4,455	84 %	5152102	Medicare FICA	4,904	4,926	5,266
0	23,432	38,200	38,200	33,784	88 %	5153000	Pension - TCDRS	38,030	38,911	41,587
0	18,256	29,800	29,800	26,389	89 %	5154000	Alternate Plan	29,631	29,762	31,809
0	0	0	0	0	****	5155000	UnemplCompens	1,141	1,141	1,241
0	281,618	463,400	463,400	411,269	89 %		**Subtotals:**	463,075	465,609	495,070
						53	**Supplies**			
0	4,016	12,000	12,000	7,370	61 %	5310000	Admin Supplies	12,000	12,000	12,000
0	4,016	12,000	12,000	7,370	61 %		**Subtotals:**	12,000	12,000	12,000
						54	**Other Services and Charges**			
0	1,515	5,000	5,000	2,319	46 %	5496100	Travel and Confe	5,000	4,296	4,296
0	0	4,000	4,000	3,666	92 %	5496201	Auto Allowance	0	0	0
0	2,185	0	0	0	****	5496301	Business Mileage	0	1,000	1,000
0	3,701	9,000	9,000	5,986	67 %		**Subtotals:**	5,000	5,296	5,296
0	289,335	484,400	484,400	424,626.78	88 %		**Fund Cost Center Totals:**	480,075	482,905	512,366

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
197,194	52,392	0	0	0	****	5100000	Salaries	0	0	0
30,080	8,225	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
2,910	773	0	0	0	****	5152102	Medicare FICA	0	0	0
21,841	5,894	0	0	0	****	5153000	Pension - TCDRS	0	0	0
17,284	4,592	0	0	0	****	5154000	Alternate Plan	0	0	0
269,309	71,878	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
2,505	485	0	0	0	****	5310000	Admin Supplies	0	0	0
2,505	485	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
1,482	0	0	0	0	****	5496100	Travel and Confe	0	0	0
1,482	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
273,297	72,364	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	180,357	273,800	281,300	251,684	89 %	5100000	Salaries	277,161	277,161	304,756
0	26,853	44,800	44,800	39,877	89 %	5151000	Cnty Hlth Insur	44,940	44,940	45,780
0	2,631	4,300	4,409	3,672	83 %	5152102	Medicare FICA	4,022	4,022	4,423
0	20,290	30,900	31,744	28,241	89 %	5153000	Pension - TCDRS	31,185	31,766	34,929
0	15,808	24,100	24,757	22,060	89 %	5154000	Alternate Plan	24,297	24,297	26,715
0	0	0	0	0	****	5155000	UnemplCompens	885	885	1,003
0	245,941	377,900	387,010	345,536	89 %		**Subtotals:**	382,490	383,071	417,606
						53	**Supplies**			
0	6,037	7,125	7,125	5,611	79 %	5310000	Admin Supplies	7,125	7,125	7,125
0	6,037	7,125	7,125	5,611	79 %		**Subtotals:**	7,125	7,125	7,125
						54	**Other Services and Charges**			
0	1,967	1,400	1,400	520	37 %	5496100	Travel and Confe	1,400	5,720	5,720
0	1,967	1,400	1,400	520	37 %		**Subtotals:**	1,400	5,720	5,720
0	253,946	386,425	395,535	351,668.93	89 %		**Fund Cost Center Totals:**	391,015	395,916	430,451

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
171,336	45,442	0	0	0	****	5100000	Salaries	0	0	0
23,755	6,724	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
2,527	669	0	0	0	****	5152102	Medicare FICA	0	0	0
18,979	5,112	0	0	0	****	5153000	Pension - TCDRS	0	0	0
15,017	3,983	0	0	0	****	5154000	Alternate Plan	0	0	0
231,616	61,932	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
967	338	0	0	0	****	5310000	Admin Supplies	0	0	0
967	338	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
100	0	0	0	0	****	5496100	Travel and Confe	0	0	0
100	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
232,683	62,270	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
216,980	53,244	0	0	0	****	5100000	Salaries	0	0	0
35,449	9,989	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
3,166	777	0	0	0	****	5152102	Medicare FICA	0	0	0
24,040	5,989	0	0	0	****	5153000	Pension - TCDRS	0	0	0
19,018	4,666	0	0	0	****	5154000	Alternate Plan	0	0	0
298,656	74,668	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
4,899	397	0	0	0	****	5310000	Admin Supplies	0	0	0
4,899	397	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
888	0	0	0	0	****	5496100	Travel and Confe	0	0	0
255	0	0	0	0	****	5496301	Business Mileage	0	0	0
1,143	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
304,700	75,065	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
200,623	53,344	0	0	0	****	5100000	Salaries	0	0	0
23,755	6,963	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
2,947	783	0	0	0	****	5152102	Medicare FICA	0	0	0
22,223	6,001	0	0	0	****	5153000	Pension - TCDRS	0	0	0
17,585	4,675	0	0	0	****	5154000	Alternate Plan	0	0	0
267,133	71,767	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
3,984	265	0	0	0	****	5310000	Admin Supplies	0	0	0
3,984	265	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
600	0	0	0	0	****	5496100	Travel and Confe	0	0	0
600	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
271,718	72,033	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
83,648	22,176	0	0	0	****	5100000	Salaries	0	0	0
11,654	3,242	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
460	123	0	0	0	****	5152102	Medicare FICA	0	0	0
9,265	2,494	0	0	0	****	5153000	Pension - TCDRS	0	0	0
7,331	1,943	0	0	0	****	5154000	Alternate Plan	0	0	0
112,359	29,980	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
473	0	0	0	0	****	5310000	Admin Supplies	0	0	0
473	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
200	0	0	0	0	****	5496100	Travel and Confe	0	0	0
456	0	0	0	0	****	5496301	Business Mileage	0	0	0
656	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
113,489	29,980	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
150,904	40,297	0	0	0	****	5100000	Salaries	0	0	0
23,299	6,963	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
2,228	594	0	0	0	****	5152102	Medicare FICA	0	0	0
16,716	4,533	0	0	0	****	5153000	Pension - TCDRS	0	0	0
13,226	3,532	0	0	0	****	5154000	Alternate Plan	0	0	0
206,376	55,921	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
792	139	0	0	0	****	5310000	Admin Supplies	0	0	0
792	139	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
1,106	0	0	0	0	****	5496100	Travel and Confe	0	0	0
1,106	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
208,275	56,060	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,941,853	2,003,132	1,968,100	1,968,100	1,861,375	95 %	5100000	Salaries	2,073,857	1,973,857	2,095,275
1,000	0	0	0	0	****	5120001	Seasonal Help	0	0	0
2,097	433	3,000	3,000	426	14 %	5130000	Overtime	0	3,000	3,000
281,348	263,549	332,800	332,800	295,377	89 %	5151000	Cnty Hlth Insur	333,840	333,840	346,620
27,038	27,910	30,600	30,600	26,003	85 %	5152102	Medicare FICA	28,610	27,204	28,926
215,517	225,403	221,800	221,800	208,921	94 %	5153000	Pension - TCDRS	233,328	226,574	240,493
161,556	166,580	172,900	172,900	155,200	90 %	5154000	Alternate Plan	172,708	164,206	174,583
5,147	5,212	4,709	4,709	4,608	98 %	5154111	Alt Pln-Nonp Emp	0	4,709	4,709
0	0	0	0	0	****	5155000	UnemplCompens	8,907	8,471	9,015
2,635,559	2,692,222	2,733,909	2,733,909	2,551,913	93 %		**Subtotals:**	2,851,250	2,741,861	2,902,621
						53	**Supplies**			
43,776	34,353	40,000	37,500	25,481	68 %	5310000	Admin Supplies	40,000	40,000	40,000
1,085	6,090	0	25,500	4,036	16 %	5310001	ExtraordinarySpl	0	6,920	6,920
4,045	0	500	500	0	0 %	5311140	Postage	500	47,500	47,500
39,474	32,328	40,000	40,000	37,364	93 %	5311141	Jury Postage	40,000	0	0
1,076	15	1,500	1,500	945	63 %	5317000	BooksPriodcls	1,500	1,500	1,500
89,458	72,786	82,000	105,000	67,828	65 %		**Subtotals:**	82,000	95,920	95,920
						54	**Other Services and Charges**			
543	0	2,000	2,000	164	8 %	5423000	M&R Equip	2,000	7,200	7,200
4,000	0	5,200	5,200	0	0 %	5423701	Maint Contracts	5,200	0	0
0	0	0	0	0	****	5431000	Trial Expense	0	2,000	2,000
345,871	391,666	390,000	390,000	312,422	80 %	5431050	Jury Expend	390,000	475,000	475,000
47,674	42,674	50,000	50,000	35,740	71 %	5431054	Grand Jury Expen	50,000	50,000	50,000
0	0	0	2,000	840	42 %	5431101	ProSrv Interprtr	2,000	0	0
96	0	0	0	0	****	5433050	Pub Inf/Jry CdSp	0	0	0
7,349	8,939	10,555	10,555	8,849	84 %	5496100	Travel and Confe	10,555	10,555	10,555
4,962	5,444	6,000	6,000	2,775	46 %	5496301	Business Mileage	6,000	6,000	6,000
160	125	200	200	128	64 %	5498000	Memb&Dues	200	200	200

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
410,656	448,849	463,955	465,955	360,920	77 %		**Subtotals:**	465,955	550,955	550,955
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	22,000	20,729	94 %	5744000	Furn Fixtures	0	0	0
0	0	30,000	0	0	****	5746010	Cptlzed FF&E	0	0	0
0	0	30,000	22,000	20,729	94 %		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
3,135,674	3,213,858	3,309,864	3,326,864	3,001,391.17	90 %		**Fund Cost Center Totals:**	3,399,205	3,388,736	3,549,496

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
4,097,891	4,211,780	4,223,100	4,270,197	3,875,893	91 %	5100000	Salaries	4,342,071	4,172,071	4,475,039
0	0	0	0	0	****	5111004	Certificatn Pay	7,800	7,800	7,800
47,880	48,960	48,000	48,000	53,340	111 %	5115000	Longevity	0	48,000	48,000
60,206	52,403	66,400	66,400	64,731	97 %	5130000	Overtime	0	66,400	66,400
391,520	393,871	467,200	467,200	394,331	84 %	5151000	Cnty Hlth Insur	442,980	444,331	472,256
60,823	62,332	67,300	67,983	57,827	85 %	5152102	Medicare FICA	62,457	61,648	66,021
467,149	485,919	488,000	493,298	449,395	91 %	5153000	Pension - TCDRS	487,963	490,702	525,397
369,560	378,586	380,500	384,628	351,023	91 %	5154000	Alternate Plan	380,198	375,316	401,852
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	175	178
0	50	50	50	55	110 %	5154112	Alt Pln- OBRA 90	175	0	0
0	0	0	0	0	****	5155000	UnemplCompens	19,533	19,279	20,644
5,495,030	5,633,903	5,740,550	5,797,756	5,246,598	90 %		**Subtotals:**	5,743,177	5,685,722	6,083,587
						53	**Supplies**			
39,741	39,728	55,500	54,036	25,901	48 %	5310000	Admin Supplies	55,500	55,800	55,800
0	0	27,520	42,484	25,037	59 %	5310001	ExtraordinarySpl	27,520	32,674	32,674
2,999	5,826	2,800	2,800	3,400	121 %	5317000	BooksPriodcls	2,800	2,800	2,800
42,740	45,554	85,820	99,320	54,338	55 %		**Subtotals:**	85,820	91,274	91,274
						54	**Other Services and Charges**			
0	0	0	0	0	****	5413000	Contract Legal	0	12,000	12,000
0	0	0	0	0	****	5431112	Court Laison	0	52,045	52,045
780	0	12,000	12,000	0	0 %	5432131	ProfSrv intoxlzr	12,000	0	0
95,958	99,097	168,200	168,200	106,797	63 %	5481000	Other ContractSv	168,200	200,230	200,230
1,619	260	0	500	320	64 %	5496100	Travel and Confe	500	1,000	1,000
1,171	20,435	20,000	20,000	12,485	62 %	5496155	Trans/PrDiem Wit	20,000	20,000	20,000
4,905	1,995	7,000	7,000	2,525	36 %	5496301	Business Mileage	7,000	7,000	7,000
0	589	1,000	1,000	207	21 %	5499231	In-House Meeting	1,000	1,000	1,000
104,435	122,377	208,200	208,700	122,337	59 %		**Subtotals:**	208,700	293,275	293,275
						55	**Inter/Intragvrnmntl Expenditrs**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	20,000	10,500	0	0 %	5722000	Building Improve	0	40,000	40,000
0	0	60,000	60,000	25,710	43 %	5743000	Vehicles	0	59,000	29,100
0	0	80,000	70,500	25,710	36 %		**Subtotals:**	0	99,000	69,100
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
5,642,207	5,801,836	6,114,570	6,176,276	5,448,985.07	88 %		**Fund Cost Center Totals:**	6,037,697	6,169,271	6,537,236

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
254,656	250,635	0	0	0	****	5100000	Salaries	0	0	0
973	0	0	0	0	****	5130000	Overtime	0	0	0
0	258	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
41,571	42,741	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
3,750	3,683	0	0	0	****	5152102	Medicare FICA	0	0	0
28,310	28,226	0	0	0	****	5153000	Pension - TCDRS	0	0	0
22,406	21,991	0	0	0	****	5154000	Alternate Plan	0	0	0
351,669	347,536	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
1,443	1,263	0	0	0	****	5310000	Admin Supplies	0	0	0
1,443	1,263	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	2,679	0	0	0	****	5494100	Printing	0	0	0
0	2,679	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
353,112	351,479	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	266,000	298,883	246,533	82 %	5100000	Salaries	275,444	273,876	282,854
0	0	38,400	44,800	39,264	88 %	5151000	Cnty Hlth Insur	44,940	44,940	45,780
0	0	4,200	4,677	3,619	77 %	5152102	Medicare FICA	3,995	3,973	4,104
0	0	30,000	33,699	27,664	82 %	5153000	Pension - TCDRS	30,988	31,390	32,420
0	0	23,400	26,282	21,608	82 %	5154000	Alternate Plan	24,147	24,009	24,796
0	0	0	0	0	****	5155000	UnemplCompens	1,243	1,236	1,277
0	0	362,000	408,341	338,691	83 %		**Subtotals:**	380,757	379,424	391,231
						53	**Supplies**			
0	0	4,500	3,706	1,564	42 %	5310000	Admin Supplies	4,500	6,000	6,000
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	1,500	1,500
0	0	0	794	793	100 %	5312101	Uniforms	0	0	0
0	0	4,500	4,500	2,358	52 %		**Subtotals:**	4,500	7,500	7,500
						54	**Other Services and Charges**			
0	0	34,800	25,000	0	0 %	5481000	Other ContractSv	34,800	15,000	15,000
0	0	0	0	0	****	5496100	Travel and Confe	0	1,000	1,000
0	0	34,800	25,000	0	0 %		**Subtotals:**	34,800	16,000	16,000
0	0	401,300	437,841	341,049.57	78 %		**Fund Cost Center Totals:**	420,057	402,924	414,731

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	168,800	135,917	110,453	81 %	5100000	Salaries	135,058	135,058	135,485
0	0	0	0	646	****	5130000	Overtime	0	2,500	2,500
0	0	2,500	2,500	0	0 %	5130054	Sch Ovrtm Holidy	0	0	0
0	0	25,600	19,200	16,604	86 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
0	0	2,700	2,223	1,618	73 %	5152102	Medicare FICA	1,959	1,996	2,003
0	0	19,300	15,601	12,469	80 %	5153000	Pension - TCDRS	15,195	15,766	15,816
0	0	15,100	12,218	9,738	80 %	5154000	Alternate Plan	11,840	12,059	12,097
0	0	0	0	0	****	5155000	UnemplCompens	609	621	623
0	0	234,000	187,659	151,531	81 %		**Subtotals:**	183,921	187,260	188,144
						53	**Supplies**			
0	0	3,500	3,292	1,489	45 %	5310000	Admin Supplies	3,500	3,500	3,500
0	0	3,500	3,292	1,489	45 %		**Subtotals:**	3,500	3,500	3,500
						54	**Other Services and Charges**			
0	0	25,000	25,000	0	0 %	5481000	Other ContractSv	25,000	0	0
0	0	25,000	25,000	0	0 %		**Subtotals:**	25,000	0	0
0	0	262,500	215,951	153,020.68	71 %		**Fund Cost Center Totals:**	212,421	190,760	191,644

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,716,186	1,668,633	1,720,300	1,720,300	1,519,010	88 %	5100000	Salaries	1,712,296	1,760,059	1,808,760
0	15,570	32,900	32,900	13,528	41 %	5120001	Seasonal Help	32,886	16,820	17,157
1,213	111	15,000	15,000	1,143	8 %	5130000	Overtime	0	9,000	9,000
167,561	161,381	185,600	185,600	155,065	84 %	5151000	Cnty Hlth Insur	173,340	179,760	183,120
24,479	23,965	27,500	27,500	21,872	80 %	5152102	Medicare FICA	24,845	25,431	26,131
187,506	187,716	195,300	195,300	170,579	87 %	5153000	Pension - TCDRS	192,645	202,747	208,329
148,309	146,237	152,400	152,400	133,240	87 %	5154000	Alternate Plan	150,097	155,070	159,340
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	231	236
350	215	300	300	185	62 %	5154112	Alt Pln- OBRA 90	451	0	0
0	0	0	0	0	****	5155000	UnemplCompens	7,866	8,051	8,275
0	-8,227	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
2,245,607	2,195,604	2,329,300	2,329,300	2,014,626	86 %		**Subtotals:**	2,294,426	2,357,169	2,420,348
						53	**Supplies**			
8,898	7,344	10,000	10,000	4,460	45 %	5310000	Admin Supplies	10,000	10,021	10,021
98	263	300	300	76	25 %	5311140	Postage	300	300	300
782	0	1,000	1,000	0	0 %	5317000	BooksPriodcls	1,000	800	800
9,780	7,607	11,300	11,300	4,536	40 %		**Subtotals:**	11,300	11,121	11,121
						54	**Other Services and Charges**			
0	0	0	0	0	****	5414200	Audit Services	0	11,000	11,000
0	0	0	0	0	****	5419301	Software Licensi	0	4,800	4,800
9,490	10,114	10,750	10,750	10,462	97 %	5419322	Int Audit Mgmt	10,750	0	0
0	0	500	500	0	0 %	5423000	M&R Equip	500	500	500
3,054	3,425	5,500	5,500	3,000	55 %	5423500	Maint of Softwre	5,500	0	0
0	0	0	0	0	****	5493100	Marketing and Ad	0	800	800
148	40	1,000	1,000	32	3 %	5493101	Legal Advert	1,000	0	0
0	1,488	1,800	1,800	0	0 %	5494100	Printing	1,800	1,000	1,000
25,378	21,143	25,300	25,300	20,048	79 %	5496100	Travel and Confe	25,300	24,950	24,950
1,871	1,032	2,500	2,500	2,761	110 %	5496301	Business Mileage	2,500	3,100	3,100
3,189	4,348	4,470	4,470	3,545	79 %	5498000	Memb&Dues	4,470	4,470	4,470

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
43,132	41,591	51,820	51,820	39,850	77 %		**Subtotals:**	51,820	50,620	50,620
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
2,298,520	2,244,804	2,392,420	2,392,420	2,059,012.57	86 %		**Fund Cost Center Totals:**	2,357,546	2,418,910	2,482,089

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
292,622	264,775	441,000	441,000	383,055	87 %	5100000	Salaries	440,822	447,721	551,967
24,650	23,193	38,400	38,400	32,138	84 %	5151000	Cnty Hlth Insur	38,520	38,520	52,320
4,283	3,862	6,900	6,900	5,583	81 %	5152102	Medicare FICA	6,395	6,495	8,007
32,372	29,785	49,700	49,700	42,979	86 %	5153000	Pension - TCDRS	49,594	51,311	63,260
25,648	23,205	38,700	38,700	33,571	87 %	5154000	Alternate Plan	38,641	39,245	48,383
0	0	0	0	0	****	5155000	UnemplCompens	1,987	2,018	2,488
379,576	344,822	574,700	574,700	497,328	87 %		**Subtotals:**	575,959	585,310	726,425
						53	**Supplies**			
11,022	2,759	3,000	3,000	1,799	60 %	5310000	Admin Supplies	3,000	3,000	3,000
0	0	500	500	0	0 %	5317000	BooksPriodcls	500	500	500
11,022	2,759	3,500	3,500	1,799	51 %		**Subtotals:**	3,500	3,500	3,500
						54	**Other Services and Charges**			
0	0	0	0	0	****	5493100	Marketing and Ad	0	100,000	100,000
0	0	0	100,000	2,562	3 %	5493104	OtherPromoMatl	100,000	0	0
0	2,229	7,500	7,500	2,049	27 %	5496100	Travel and Confe	7,500	7,500	7,500
326	334	1,000	1,000	556	56 %	5496301	Business Mileage	1,000	1,000	1,000
0	240	750	750	795	106 %	5498000	Memb&Dues	750	1,500	1,500
326	2,804	9,250	109,250	5,964	5 %		**Subtotals:**	109,250	110,000	110,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
390,925	350,386	587,450	687,450	505,092.74	73 %		**Fund Cost Center Totals:**	688,709	698,810	839,925

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,005,728	1,028,732	1,022,300	1,022,300	970,532	95 %	5100000	Salaries	1,108,997	1,040,461	1,056,645
8,339	0	0	0	3,559	****	5120001	Seasonal Help	0	0	0
7,442	2,265	0	0	52	****	5130000	Overtime	0	0	0
148,587	143,747	165,760	165,760	147,781	89 %	5151000	Cnty Hlth Insur	166,278	167,629	164,876
14,229	15,028	15,900	15,900	13,553	85 %	5152102	Medicare FICA	15,357	14,363	14,576
111,945	115,987	115,100	115,100	108,912	95 %	5153000	Pension - TCDRS	124,772	119,248	121,103
88,670	90,367	89,700	89,700	85,072	95 %	5154000	Alternate Plan	97,217	91,208	92,628
135	0	0	0	48	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	4,558	4,249	4,313
1,385,079	1,396,130	1,408,760	1,408,760	1,329,511	94 %		**Subtotals:**	1,517,179	1,437,158	1,454,141
						53	**Supplies**			
10,185	14,662	13,157	13,157	12,535	95 %	5310000	Admin Supplies	13,157	13,000	13,000
0	0	5,045	5,545	3,345	60 %	5310001	ExtraordinarySpl	5,045	4,963	4,963
10,185	14,662	18,202	18,702	15,880	85 %		**Subtotals:**	18,202	17,963	17,963
						54	**Other Services and Charges**			
0	0	0	0	0	****	5423000	M&R Equip	0	850	850
3,845	0	425	425	0	0 %	5423701	Maint Contracts	425	0	0
29,766	33,638	33,845	33,845	13,281	39 %	5481000	Other ContractSv	33,845	32,000	32,000
1,294	0	2,300	2,300	1,449	63 %	5493100	Marketing and Ad	2,300	1,200	1,200
52	0	0	0	0	****	5496301	Business Mileage	0	0	0
34,959	33,638	36,570	36,570	14,730	40 %		**Subtotals:**	36,570	34,050	34,050
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
1,430,224	1,444,430	1,463,532	1,464,032	1,360,122.72	93 %		**Fund Cost Center Totals:**	1,571,951	1,489,171	1,506,154

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
678,520	687,659	700,500	700,500	636,615	91 %	5100000	Salaries	715,379	690,379	724,359
119,994	116,811	147,200	147,200	127,285	86 %	5151000	Cnty Hlth Insur	134,820	137,522	140,092
9,940	10,060	10,900	10,900	9,291	85 %	5152102	Medicare FICA	10,381	10,018	10,515
75,160	77,361	78,900	78,900	71,487	91 %	5153000	Pension - TCDRS	80,487	79,126	83,022
59,471	60,275	61,500	61,500	55,835	91 %	5154000	Alternate Plan	62,715	60,523	63,500
0	0	0	0	0	****	5155000	UnemplCompens	3,232	3,119	3,275
943,088	952,167	999,000	999,000	900,514	90 %		**Subtotals:**	1,007,014	980,687	1,024,763
						53	**Supplies**			
10,200	8,296	11,430	11,430	8,591	75 %	5310000	Admin Supplies	11,430	11,500	11,500
0	0	0	800	0	0 %	5310001	ExtraordinarySpl	0	0	0
10,200	8,296	11,430	12,230	8,591	70 %		**Subtotals:**	11,430	11,500	11,500
						54	**Other Services and Charges**			
1,500	1,500	0	0	0	****	5426100	Equip Other Rntl	0	0	0
0	0	500	500	0	0 %	5496301	Business Mileage	500	500	500
1,500	1,500	500	500	0	0 %		**Subtotals:**	500	500	500
954,788	961,964	1,010,930	1,011,730	909,105.55	90 %		**Fund Cost Center Totals:**	1,018,944	992,687	1,036,763

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
99,427	115,176	87,500	87,500	76,850	88 %	5100000	Salaries	86,214	86,214	85,932
18,236	16,252	19,840	19,840	15,805	80 %	5151000	Cnty Hlth Insur	13,482	14,833	14,456
1,443	975	1,400	1,400	1,113	80 %	5152102	Medicare FICA	1,252	1,252	1,247
11,010	12,957	9,900	9,900	8,624	87 %	5153000	Pension - TCDRS	9,701	9,882	9,849
8,715	10,096	7,700	7,700	6,735	87 %	5154000	Alternate Plan	7,558	7,558	7,533
0	0	0	0	0	****	5155000	UnemplCompens	390	390	389
138,834	155,458	126,340	126,340	109,130	86 %		**Subtotals:**	118,597	120,129	119,406
						53	**Supplies**			
3,719	1,046	1,321	1,321	0	0 %	5310000	Admin Supplies	1,321	1,250	1,250
3,719	1,046	1,321	1,321	0	0 %		**Subtotals:**	1,321	1,250	1,250
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
142,553	156,505	127,661	127,661	109,130.13	85 %		**Fund Cost Center Totals:**	119,918	121,379	120,656

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
2,910	880	4,900	4,900	0	0 %	5120001	Seasonal Help	0	4,537	4,537
71	44	100	100	0	0 %	5152102	Medicare FICA	0	66	66
0	0	100	100	0	0 %	5154000	Alternate Plan	0	0	0
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	63	63
67	42	100	100	0	0 %	5154112	Alt Pln- OBRA 90	0	0	0
3,049	967	5,200	5,200	0	0 %		**Subtotals:**	0	4,666	4,666
						54	**Other Services and Charges**			
0	0	2,400	2,400	0	0 %	5481000	Other ContractSv	2,400	0	0
19,540	24,668	25,000	25,000	4,791	19 %	5493100	Marketing and Ad	25,000	26,000	26,000
19,540	24,668	27,400	27,400	4,791	17 %		**Subtotals:**	27,400	26,000	26,000
22,589	25,636	32,600	32,600	4,791.86	15 %		**Fund Cost Center Totals:**	27,400	30,666	30,666

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
349,917	354,145	378,200	378,200	346,255	92 %	5100000	Salaries	381,558	381,558	449,022
991	2,728	4,000	4,000	2,323	58 %	5130000	Overtime	0	7,000	7,000
41,571	39,899	44,800	44,800	40,618	91 %	5151000	Cnty Hlth Insur	44,940	44,940	52,320
5,104	5,199	6,000	6,000	5,077	85 %	5152102	Medicare FICA	5,535	5,637	6,617
38,862	40,160	43,100	43,100	39,114	91 %	5153000	Pension - TCDRS	42,928	44,532	52,263
30,747	31,289	33,600	33,600	30,552	91 %	5154000	Alternate Plan	33,447	34,061	39,975
0	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,274	1,306	1,601
467,194	473,423	509,700	509,700	463,941	91 %		**Subtotals:**	509,682	519,034	608,798
						53	**Supplies**			
8,691	8,017	10,000	10,000	6,105	61 %	5310000	Admin Supplies	10,000	15,000	15,000
1,575	1,406	2,000	2,000	1,822	91 %	5317000	BooksPriodcls	2,000	5,000	5,000
10,266	9,424	12,000	12,000	7,927	66 %		**Subtotals:**	12,000	20,000	20,000
						54	**Other Services and Charges**			
12,830	11,418	15,000	15,000	10,208	68 %	5481000	Other ContractSv	15,000	20,000	20,000
0	0	0	0	0	****	5493100	Marketing and Ad	0	1,000	1,000
0	3,655	1,000	1,000	0	0 %	5493101	Legal Advert	1,000	0	0
3,054	1,693	6,000	6,000	5,313	89 %	5496100	Travel and Confe	6,000	9,000	9,000
597	80	1,500	1,500	304	20 %	5496301	Business Mileage	1,500	3,000	3,000
0	0	600	600	175	29 %	5498000	Memb&Dues	600	1,000	1,000
16,482	16,847	24,100	24,100	16,002	66 %		**Subtotals:**	24,100	34,000	34,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
493,943	499,695	545,800	545,800	487,871.20	89 %		**Fund Cost Center Totals:**	545,782	573,034	662,798

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
403,672	410,881	427,700	427,700	384,668	90 %	5100000	Salaries	423,881	437,685	450,314
45,211	46,425	49,600	49,600	44,970	91 %	5151000	Cnty Hlth Insur	49,755	49,755	50,685
5,883	5,992	6,700	6,700	5,614	84 %	5152102	Medicare FICA	6,149	6,349	6,534
44,659	46,224	48,200	48,200	43,164	90 %	5153000	Pension - TCDRS	47,691	50,162	51,611
35,342	36,013	37,600	37,600	33,716	90 %	5154000	Alternate Plan	37,159	38,368	39,473
0	0	0	0	0	****	5155000	UnemplCompens	1,912	1,973	2,030
534,770	545,537	569,800	569,800	512,133	90 %		**Subtotals:**	566,547	584,292	600,647
						53	**Supplies**			
4,408	4,412	4,000	4,000	2,895	72 %	5310000	Admin Supplies	4,000	4,000	4,000
910	2,091	0	0	0	****	5310001	ExtraordinarySpl	0	1,386	1,386
5,318	6,503	4,000	4,000	2,895	72 %		**Subtotals:**	4,000	5,386	5,386
						54	**Other Services and Charges**			
0	0	0	0	0	****	5493100	Marketing and Ad	0	18,000	18,000
12,256	7,545	18,000	18,000	3,648	20 %	5493101	Legal Advert	18,000	0	0
3,496	8,103	7,000	7,000	7,014	100 %	5496100	Travel and Confe	7,000	7,000	7,000
0	0	500	500	0	0 %	5496301	Business Mileage	500	500	500
1,295	2,415	1,095	1,095	1,280	117 %	5498000	Memb&Dues	1,095	1,095	1,095
17,048	18,063	26,595	26,595	11,942	45 %		**Subtotals:**	26,595	26,595	26,595
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
557,136	570,104	600,395	600,395	526,971.95	88 %		**Fund Cost Center Totals:**	597,142	616,273	632,628

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
474,142	546,314	742,500	742,500	583,395	79 %	5100000	Salaries	734,258	736,020	752,851
162	279	0	0	0	****	5130000	Overtime	0	0	0
26,280	33,237	51,200	51,200	40,618	79 %	5151000	Cnty Hlth Insur	51,360	51,360	52,320
6,923	7,986	11,600	11,600	8,556	74 %	5152102	Medicare FICA	10,650	10,675	10,919
52,590	67,482	83,600	83,600	71,643	86 %	5153000	Pension - TCDRS	82,607	84,351	86,280
41,572	47,909	65,200	65,200	51,264	79 %	5154000	Alternate Plan	64,362	64,516	65,990
0	0	0	0	0	****	5155000	UnemplCompens	3,308	3,316	3,392
601,672	703,209	954,100	954,100	755,478	79 %		**Subtotals:**	946,545	950,238	971,752
						53	**Supplies**			
3,633	1,454	3,000	2,800	1,890	68 %	5310000	Admin Supplies	3,000	3,000	3,000
2,183	0	2,300	2,500	1,778	71 %	5310001	ExtraordinarySpl	2,300	1,600	1,600
2,324	1,961	2,500	2,500	2,942	118 %	5317000	BooksPriodcls	2,500	7,700	7,700
8,141	3,416	7,800	7,800	6,610	85 %		**Subtotals:**	7,800	12,300	12,300
						54	**Other Services and Charges**			
1,200	774,831	350,000	700,000	690,295	99 %	5413000	Contract Legal	350,000	475,000	475,000
57,138	85,285	15,000	15,000	2,178	15 %	5431000	Trial Expense	15,000	53,500	53,500
136	237	3,500	3,500	0	0 %	5431001	Ct Cst & Jdgmnts	3,500	0	0
469,271	750	0	0	0	****	5491502	Liability Premiu	0	0	0
0	0	0	0	0	****	5493100	Marketing and Ad	0	8,000	8,000
774	0	8,000	8,000	736	9 %	5493101	Legal Advert	8,000	0	0
3,517	1,980	2,500	2,500	453	18 %	5496100	Travel and Confe	2,500	3,500	3,500
1,527	692	1,500	1,500	627	42 %	5496301	Business Mileage	1,500	1,500	1,500
533,564	863,777	380,500	730,500	694,290	95 %		**Subtotals:**	380,500	541,500	541,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
1,143,378	1,570,403	1,342,400	1,692,400	1,456,379.48	86 %		**Fund Cost Center Totals:**	1,334,845	1,504,038	1,525,552

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
223,064	339,342	367,700	367,700	311,637	85 %	5100000	Salaries	361,904	361,904	356,768
23,629	35,346	38,400	38,400	33,334	87 %	5151000	Cnty Hlth Insur	38,520	38,520	39,240
3,246	4,934	5,800	5,800	4,532	78 %	5152102	Medicare FICA	5,250	5,250	5,175
24,762	38,175	41,400	41,400	34,969	84 %	5153000	Pension - TCDRS	40,716	41,478	40,889
19,553	29,743	32,300	32,300	27,315	85 %	5154000	Alternate Plan	31,724	31,724	31,274
0	0	0	0	0	****	5155000	UnemplCompens	1,631	1,631	1,608
294,255	447,542	485,600	485,600	411,789	85 %		**Subtotals:**	479,745	480,507	474,954
						53	**Supplies**			
4,273	4,918	10,000	10,000	4,301	43 %	5310000	Admin Supplies	10,000	7,000	7,000
604	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
0	0	0	0	0	****	5312101	Uniforms	0	300	300
0	0	0	0	0	****	5314101	Food	0	4,440	4,440
57	0	1,500	1,500	64	4 %	5317000	BooksPriodcls	1,500	800	800
4,935	4,918	11,500	11,500	4,365	38 %		**Subtotals:**	11,500	12,540	12,540
						54	**Other Services and Charges**			
0	0	0	0	0	****	5412101	Contract Medical	0	18,000	18,000
31,277	22,465	20,000	20,000	16,450	82 %	5412102	Drg Srn/Psyc Exm	20,000	0	0
173	125	0	0	0	****	5412114	Psyc Eval/Cert	0	0	0
0	31,441	600	106,240	86,581	81 %	5481000	Other ContractSv	600	75,000	75,000
13,190	9,047	15,000	15,000	4,008	27 %	5493100	Marketing and Ad	15,000	3,000	3,000
5,584	8,289	9,000	8,505	7,810	92 %	5496100	Travel and Confe	9,000	10,700	9,200
353	1,016	2,000	2,000	585	29 %	5496301	Business Mileage	2,000	2,000	2,000
0	0	200	695	685	99 %	5498000	Memb&Dues	200	2,100	2,100
50,577	72,385	46,800	152,440	116,122	76 %		**Subtotals:**	46,800	110,800	109,300
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
349,768	524,846	543,900	649,540	532,277.14	82 %		**Fund Cost Center Totals:**	538,045	603,847	596,794

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
2,161,746	2,323,375	2,308,100	2,316,734	2,105,131	91 %	5100000	Salaries	2,508,810	2,221,966	2,279,805
11,284	17,614	16,500	16,500	21,221	129 %	5130000	Overtime	0	20,000	20,000
223,314	229,828	288,000	288,000	238,524	83 %	5151000	Cnty Hlth Insur	288,900	276,060	281,220
30,523	32,954	36,100	36,226	29,913	83 %	5152102	Medicare FICA	35,146	31,283	32,087
240,997	262,927	261,600	262,571	236,789	90 %	5153000	Pension - TCDRS	279,511	254,198	260,768
190,465	204,851	203,900	204,657	184,961	90 %	5154000	Alternate Plan	217,779	194,429	199,453
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	349	356
0	68	0	0	214	****	5154112	Alt Pln- OBRA 90	349	0	0
0	0	0	0	0	****	5155000	UnemplCompens	11,322	10,121	10,384
2,858,332	3,071,619	3,114,200	3,124,688	2,816,756	90 %		**Subtotals:**	3,341,817	3,008,406	3,084,073
						53	**Supplies**			
151,721	52,518	74,600	74,600	85,067	114 %	5310000	Admin Supplies	74,600	10,000	10,000
181,639	156,694	221,000	219,980	149,165	68 %	5310001	ExtraordinarySpl	221,000	132,908	132,908
391,417	22,500	426,000	426,000	277,607	65 %	5311140	Postage	426,000	26,800	26,800
998	3,792	2,030	2,030	266	13 %	5312101	Uniforms	2,030	1,015	1,015
0	0	0	0	0	****	5313100	Clean/Hshld Supp	0	1,000	1,000
1,423	0	2,000	2,000	0	0 %	5317000	BooksPriodcls	2,000	10,300	10,300
727,200	235,506	725,630	724,610	512,106	71 %		**Subtotals:**	725,630	182,023	182,023
						54	**Other Services and Charges**			
0	0	0	0	0	****	5419301	Software Licensi	0	1,968,770	1,968,770
121,206	142,013	358,625	358,625	55,390	15 %	5423000	M&R Equip	358,625	279,100	279,100
1,303,925	1,709,918	1,899,800	1,901,559	1,146,122	60 %	5423500	Maint of Softwre	1,899,800	0	0
409,245	524,072	710,000	710,000	410,249	58 %	5426100	Equip Other Rntl	710,000	710,000	710,000
438,447	504,760	388,880	395,300	206,571	52 %	5481000	Other ContractSv	388,880	301,800	301,800
473,182	313,538	165,000	165,000	140,713	85 %	5492101	Telephone Exp	165,000	661,000	661,000
4,513	206,114	525,000	525,000	413,915	79 %	5492102	Telephone Basic	525,000	0	0
105,053	66,013	70,000	70,000	5,301	8 %	5492111	Phone Cellular	70,000	0	0
0	0	0	0	0	****	5492302	Air Cards	0	70,500	70,500
1,840	1,440	2,880	2,880	880	31 %	5492306	Cellphone Allow	3,840	1,440	1,440

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
2,481	184	0	0	0	****	5492321	Pager Srv	0	0	0
13,125	3,750	13,125	13,125	0	0 %	5493101	Legal Advert	13,125	0	0
0	41,866	50,000	56,000	39,856	71 %	5496100	Travel and Confe	50,000	86,000	86,000
759	1,072	1,500	1,500	417	28 %	5496301	Business Mileage	1,500	1,500	1,500
861	1,325	1,500	1,500	587	39 %	5498000	Memb&Dues	1,500	1,500	1,500
2,874,641	3,516,070	4,186,310	4,200,489	2,420,006	58 %		**Subtotals:**	4,187,270	4,081,610	4,081,610
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	9,700	0	0	0	****	5745000	Tech Hardware	0	317,000	317,000
0	0	0	34,441	32,168	93 %	5746000	Software	0	0	0
34,380	156,986	100,000	0	0	****	5746010	Cptlzed FF&E	0	0	0
1,312	0	0	0	0	****	5750000	C.Outlay-Tech	0	0	0
34,137	0	0	0	0	****	5751006	Infra Refresh	0	0	0
838	0	0	0	0	****	5752006	Srv/Dsktp Virt	0	0	0
0	38,988	0	0	0	****	5784000	CIP Tech Project	0	0	0
70,668	205,676	100,000	34,441	32,168	93 %		**Subtotals:**	0	317,000	317,000
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
6,530,842	7,028,872	8,126,140	8,084,228	5,781,039.35	72 %		**Fund Cost Center Totals:**	8,254,717	7,589,039	7,664,706

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
1,356	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
1,356	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
213,920	0	0	0	0	****	5481000	Other ContractSv	0	0	0
213,920	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
9,741	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
160,334	0	0	0	0	****	5750000	C.Outlay-Tech	0	0	0
170,076	0	0	0	0	****		**Subtotals:**	0	0	0
385,352	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
151,884	0	0	0	0	****	5481000	Other ContractSv	0	0	0
151,884	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	362,000	0	0	****	5784000	CIP Tech Project	0	0	0
0	0	362,000	0	0	****		**Subtotals:**	0	0	0
151,884	0	362,000	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
29,423	0	0	0	0	****	5481000	Other ContractSv	0	0	0
29,423	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	5,156	60,000	0	0	****	5784000	CIP Tech Project	0	0	0
0	5,156	60,000	0	0	****		**Subtotals:**	0	0	0
29,423	5,156	60,000	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
82,497	0	0	0	0	****	5481000	Other ContractSv	0	0	0
82,497	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
73,901	0	0	0	0	****	5750000	C.Outlay-Tech	0	0	0
0	0	300,000	0	0	****	5784000	CIP Tech Project	0	0	0
73,901	0	300,000	0	0	****		**Subtotals:**	0	0	0
156,399	0	300,000	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
343,338	61,866	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
343,338	61,866	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	26,500	26,500	19,494	74 %	5423500	Maint of Softwre	26,500	0	0
7,597	0	0	0	0	****	5481000	Other ContractSv	0	0	0
7,597	0	26,500	26,500	19,494	74 %		**Subtotals:**	26,500	0	0
						57	**Capital Outlay**			
28,366	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
0	0	222,000	222,000	213,332	96 %	5784000	CIP Tech Project	0	0	0
28,366	0	222,000	222,000	213,332	96 %		**Subtotals:**	0	0	0
379,302	61,866	248,500	248,500	232,826.73	94 %		**Fund Cost Center Totals:**	26,500	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
4,258	0	0	0	0	****	5310000	Admin Supplies	0	0	0
80,987	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
85,245	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
13,210	0	0	0	0	****	5481000	Other ContractSv	0	0	0
13,210	0	0	0	0	****		**Subtotals:**	0	0	0
98,455	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
7,631	0	0	0	0	****	5310001	ExtraordinarySpl	0	50,000	50,000
7,631	0	0	0	0	****		**Subtotals:**	0	50,000	50,000
						54	**Other Services and Charges**			
8,214	0	0	0	0	****	5481000	Other ContractSv	0	0	0
8,214	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
14,486	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
0	0	65,000	40,000	25,165	63 %	5784000	CIP Tech Project	0	25,000	25,000
14,486	0	65,000	40,000	25,165	63 %		**Subtotals:**	0	25,000	25,000
30,332	0	65,000	40,000	25,165.24	63 %		**Fund Cost Center Totals:**	0	75,000	75,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
37,609	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
37,609	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
1,577	0	0	0	0	****	5481000	Other ContractSv	0	0	0
1,577	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	271,000	0	0	****	5784000	CIP Tech Project	0	212,000	212,000
0	0	271,000	0	0	****		**Subtotals:**	0	212,000	212,000
39,187	0	271,000	0	0.00	****		**Fund Cost Center Totals:**	0	212,000	212,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	55,000	180,000	0	0 %	5745000	Tech Hardware	0	0	0
93,648	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
0	0	0	0	0	****	5784000	CIP Tech Project	0	200,000	200,000
93,648	0	55,000	180,000	0	0 %		**Subtotals:**	0	200,000	200,000
93,648	0	55,000	180,000	0.00	0 %		**Fund Cost Center Totals:**	0	200,000	200,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****	5100000	Salaries	0	75,478	77,988
0	0	0	0	0	****	5151000	Cnty Hlth Insur	0	12,840	13,080
0	0	0	0	0	****	5152102	Medicare FICA	0	1,096	1,132
0	0	0	0	0	****	5153000	Pension - TCDRS	0	8,650	8,938
0	0	0	0	0	****	5154000	Alternate Plan	0	6,616	6,836
0	0	0	0	0	****	5155000	UnemplCompens	0	340	352
0	0	0	0	0	****		**Subtotals:**	0	105,020	108,326
						53	**Supplies**			
0	399,088	0	0	0	****	5311140	Postage	0	399,200	399,200
0	399,088	0	0	0	****		**Subtotals:**	0	399,200	399,200
						54	**Other Services and Charges**			
0	0	0	0	0	****	5494100	Printing	0	75,000	75,000
0	0	0	0	0	****		**Subtotals:**	0	75,000	75,000
0	399,088	0	0	0.00	****		**Fund Cost Center Totals:**	0	579,220	582,526

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
680,549	664,286	755,900	755,900	671,748	89 %	5100000	Salaries	787,390	767,390	801,948
36,290	38,106	39,000	39,000	28,897	74 %	5130000	Overtime	0	35,000	35,000
91,375	86,471	115,200	115,200	98,215	85 %	5151000	Cnty Hlth Insur	115,560	115,560	117,720
10,519	10,294	12,400	12,400	10,262	83 %	5152102	Medicare FICA	11,424	11,642	12,144
79,416	79,033	89,500	89,500	78,614	88 %	5153000	Pension - TCDRS	107,034	91,961	95,923
62,825	61,576	69,800	69,800	61,411	88 %	5154000	Alternate Plan	83,397	70,339	73,366
0	0	0	0	0	****	5155000	UnemplCompens	3,552	3,620	3,780
960,978	939,769	1,081,800	1,081,800	949,150	88 %		**Subtotals:**	1,108,357	1,095,512	1,139,881
						53	**Supplies**			
273,580	254,794	315,000	315,000	251,417	80 %	5310000	Admin Supplies	315,000	315,000	315,000
11,242	0	0	18,049	0	0 %	5310001	ExtraordinarySpl	18,049	0	0
0	2,217	4,000	4,000	2,037	51 %	5312101	Uniforms	4,000	3,500	3,500
44	0	0	0	0	****	5322010	Fuel	0	0	0
284,866	257,012	319,000	337,049	253,455	75 %		**Subtotals:**	337,049	318,500	318,500
						54	**Other Services and Charges**			
14,071	22,492	23,000	23,000	23,992	104 %	5412094	CareHereMaint	23,000	32,000	32,000
391,873	338,205	400,000	490,000	439,041	90 %	5421100	Water	400,000	500,000	500,000
2,697,678	2,276,681	2,800,000	2,710,000	1,969,406	73 %	5421200	Electricity	2,800,000	2,700,000	2,700,000
292,945	228,891	300,000	300,000	194,449	65 %	5421300	Gas	300,000	300,000	300,000
2,058	2,271	8,000	8,000	8,007	100 %	5422200	Carpet Cleaning	8,000	8,000	8,000
42,347	64,108	50,000	50,000	25,598	51 %	5423000	M&R Equip	50,000	205,000	205,000
57,471	52,441	61,000	61,000	54,150	89 %	5423701	Maint Contracts	61,000	0	0
587,583	541,290	650,000	650,000	399,555	61 %	5424000	Building Mainten	650,000	640,000	640,000
1,923	40	0	0	347	****	5426106	Uniform Leasing	0	0	0
118,525	85,800	125,000	125,000	49,400	40 %	5428000	Grounds Maint	125,000	125,000	125,000
987,805	1,101,631	1,186,500	1,186,500	1,004,942	85 %	5481000	Other ContractSv	1,186,500	1,031,000	1,031,000
0	3,138	2,500	2,500	0	0 %	5496100	Travel and Confe	2,500	2,500	2,500
5,194,282	4,716,992	5,606,000	5,606,000	4,168,892	74 %		**Subtotals:**	5,606,000	5,543,500	5,543,500

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	55,450	0	0	****	5746010	Cptlzed FF&E	0	0	0
0	0	55,450	0	0	****		**Subtotals:**	0	0	0
6,440,127	5,913,773	7,062,250	7,024,849	5,371,498.03	76 %		**Fund Cost Center Totals:**	7,051,406	6,957,512	7,001,881

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
30,500	97,723	98,900	98,900	89,331	90 %	5100000	Salaries	98,860	98,860	101,337
3,500	6,490	6,400	6,400	5,802	91 %	5151000	Cnty Hlth Insur	6,420	6,420	6,540
440	1,435	1,600	1,600	1,324	83 %	5152102	Medicare FICA	1,434	1,434	1,470
3,380	10,990	11,200	11,200	10,024	90 %	5153000	Pension - TCDRS	11,122	11,330	11,614
2,680	8,542	8,700	8,700	7,830	90 %	5154000	Alternate Plan	8,666	8,666	8,883
0	0	0	0	0	****	5155000	UnemplCompens	445	445	457
40,500	125,182	126,800	126,800	114,313	90 %		**Subtotals:**	126,947	127,155	130,301
						54	**Other Services and Charges**			
0	0	2,000	69,440	68,716	99 %	5481000	Other ContractSv	2,000	2,000	2,000
0	0	2,000	69,440	68,716	99 %		**Subtotals:**	2,000	2,000	2,000
40,500	125,182	128,800	196,240	183,029.40	93 %		**Fund Cost Center Totals:**	128,947	129,155	132,301

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	13,229	46,900	68,986	52,662	76 %	5100000	Salaries	80,221	8,404	0
0	1,203	10,598	13,138	7,219	55 %	5151000	Cnty Hlth Insur	12,840	963	0
0	192	800	1,120	767	69 %	5152102	Medicare FICA	1,164	122	0
0	1,488	5,300	7,785	5,911	76 %	5153000	Pension - TCDRS	9,026	964	0
0	1,159	4,200	6,136	4,615	75 %	5154000	Alternate Plan	7,032	737	0
0	0	0	0	0	****	5155000	UnemplCompens	362	38	0
0	17,274	67,798	97,165	71,177	73 %		**Subtotals:**	110,645	11,228	0
						53	**Supplies**			
0	5,497	88,228	74,551	23,115	31 %	5310000	Admin Supplies	88,228	0	0
0	5,497	88,228	74,551	23,115	31 %		**Subtotals:**	88,228	0	0
						54	**Other Services and Charges**			
0	0	142,215	181,297	64,527	36 %	5481000	Other ContractSv	142,215	350,000	350,000
0	0	142,215	181,297	64,527	36 %		**Subtotals:**	142,215	350,000	350,000
0	22,772	298,241	353,013	158,819.59	45 %		**Fund Cost Center Totals:**	341,088	361,228	350,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
401,180	454,283	531,500	531,500	446,953	84 %	5100000	Salaries	548,718	516,273	534,098
3,111	2,007	3,000	3,000	2,268	76 %	5130000	Overtime	0	3,000	3,000
57,774	67,493	89,600	89,600	72,844	81 %	5151000	Cnty Hlth Insur	89,880	89,880	91,560
5,938	6,672	8,300	8,300	6,577	79 %	5152102	Medicare FICA	7,968	7,541	7,802
44,825	51,298	60,200	60,200	50,410	84 %	5153000	Pension - TCDRS	61,792	59,570	61,616
35,435	39,967	46,900	46,900	39,374	84 %	5154000	Alternate Plan	48,146	45,562	47,127
0	0	0	0	0	****	5155000	UnemplCompens	2,479	2,345	2,428
548,266	621,722	739,500	739,500	618,429	84 %		**Subtotals:**	758,983	724,171	747,631
						53	**Supplies**			
990	227	15,500	15,500	8,272	53 %	5310000	Admin Supplies	15,500	24,000	15,500
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	4,400	4,400
0	0	3,500	5,700	4,727	83 %	5312101	Uniforms	3,500	7,300	7,300
581,627	443,462	550,000	550,000	322,288	59 %	5322010	Fuel	550,000	550,000	550,000
0	8,563	0	0	-168	****	5322013	Alloc Auto FL Ex	0	0	0
0	6,243	0	54,013	50,302	93 %	5361001	VHMake Ready	54,013	20,000	38,912
582,618	458,496	569,000	625,213	385,423	62 %		**Subtotals:**	623,013	605,700	616,112
						54	**Other Services and Charges**			
0	0	0	0	0	****	5419301	Software Licensi	0	5,120	5,120
0	0	0	30,000	21,992	73 %	5423000	M&R Equip	30,000	31,000	31,000
176,088	193,555	220,000	220,000	165,951	75 %	5423110	Vehicle Maintena	220,000	230,000	230,000
1,391	1,195	5,120	5,120	3,978	78 %	5423500	Maint of Softwre	5,120	0	0
41	0	0	0	0	****	5492111	Phone Cellular	0	0	0
0	0	0	0	280	****	5492306	Cellphone Allow	480	480	480
0	0	1,000	1,000	0	0 %	5496100	Travel and Confe	1,000	1,000	1,000
177,521	194,750	226,120	256,120	192,202	75 %		**Subtotals:**	256,600	267,600	267,600
						57	**Capital Outlay**			
88,851	0	0	0	0	****	5742000	Heavy Equipment	0	0	0
0	61,340	0	0	0	****	5743000	Vehicles	0	25,000	25,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****	5746000	Software	0	8,000	8,000
88,851	61,340	0	0	0	****		**Subtotals:**	0	33,000	33,000
1,397,257	1,336,309	1,534,620	1,620,833	1,196,054.60	74 %		**Fund Cost Center Totals:**	1,638,596	1,630,471	1,664,343

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
311,147	333,883	425,700	425,700	346,295	81 %	5100000	Salaries	433,811	437,135	456,719
0	0	0	0	0	****	5111003	Auto Allowances	6,432	0	0
265	918	7,340	7,340	0	0 %	5130000	Overtime	0	1,000	1,000
30,100	28,351	38,400	38,400	29,025	76 %	5151000	Cnty Hlth Insur	38,520	38,520	39,240
4,741	5,058	6,800	6,800	5,125	75 %	5152102	Medicare FICA	6,386	6,356	6,639
34,502	37,665	48,800	48,800	38,858	80 %	5153000	Pension - TCDRS	49,530	50,213	52,458
27,295	29,345	38,000	38,000	30,352	80 %	5154000	Alternate Plan	38,591	38,406	40,123
1	0	0	0	0	****	5155000	UnemplCompens	1,985	1,976	2,064
408,054	435,222	565,040	565,040	449,657	80 %		**Subtotals:**	575,255	573,606	598,243
						53	**Supplies**			
3,131	5,989	6,000	6,000	2,319	39 %	5310000	Admin Supplies	6,000	6,000	6,000
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	4,150	4,150
0	0	0	0	0	****	5312101	Uniforms	0	900	900
3,131	5,989	6,000	6,000	2,319	39 %		**Subtotals:**	6,000	11,050	11,050
						54	**Other Services and Charges**			
0	0	0	0	0	****	5410000	Prof Serv	0	45,000	45,000
18,380	4,900	14,700	14,700	6,837	47 %	5481000	Other ContractSv	14,700	0	0
0	0	0	0	0	****	5493100	Marketing and Ad	0	10,000	10,000
3,136	2,611	5,400	5,400	2,773	51 %	5496100	Travel and Confe	5,400	6,600	6,600
12,274	11,256	6,432	6,432	5,896	92 %	5496201	Auto Allowance	0	0	0
0	0	9,000	9,000	517	6 %	5496301	Business Mileage	9,000	9,000	9,000
105	105	730	730	405	56 %	5498000	Memb&Dues	730	350	350
33,895	18,872	36,262	36,262	16,429	45 %		**Subtotals:**	29,830	70,950	70,950
						55	**Inter/Intragvrnmntl Expenditrs**			
30,000	0	0	0	0	****	5502103	Cont to Gn Ld Of	0	0	0
30,000	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	26,415	0	0	0	****	5750000	C.Outlay-Tech	0	0	0
0	0	0	0	0	****	5752000	Bridge Construct	0	1,000,000	1,000,000
0	26,415	0	0	0	****		**Subtotals:**	0	1,000,000	1,000,000
						59	**Other Financing Uses**			
0	52,500	52,500	0	0	****	5910100	Grt Match-Mand	0	52,500	52,500
0	52,500	52,500	0	0	****		**Subtotals:**	0	52,500	52,500
475,081	538,999	659,802	607,302	468,406.46	77 %		**Fund Cost Center Totals:**	611,085	1,708,106	1,732,743

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
854,455	899,141	928,400	947,277	831,083	88 %	5100000	Salaries	942,856	927,629	940,644
0	0	0	0	0	****	5111004	Certificatn Pay	12,000	12,000	12,000
9,110	9,445	10,000	10,000	8,615	86 %	5115000	Longevity	3,960	9,720	10,620
199	0	0	0	464	****	5130000	Overtime	0	0	0
2,141	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
71,265	72,228	78,080	78,080	69,628	89 %	5151000	Cnty Hlth Insur	80,250	78,324	79,788
8,032	8,400	14,600	14,874	7,720	52 %	5152102	Medicare FICA	8,909	8,752	8,843
95,936	102,215	105,600	107,724	94,246	87 %	5153000	Pension - TCDRS	197,223	108,803	110,396
75,896	79,637	82,400	84,055	73,616	88 %	5154000	Alternate Plan	151,444	83,215	84,435
0	0	0	0	0	****	5155000	UnemplCompens	3,709	3,663	3,713
1,117,037	1,171,068	1,219,080	1,242,010	1,085,374	87 %		**Subtotals:**	1,400,351	1,232,106	1,250,439
						53	**Supplies**			
7,657	9,477	11,000	11,000	6,113	56 %	5310000	Admin Supplies	11,000	11,000	11,000
0	9,091	0	1,261	1,282	102 %	5310001	ExtraordinarySpl	1,261	2,000	2,000
142,112	167,801	161,200	161,200	117,323	73 %	5312101	Uniforms	161,200	170,000	170,000
64,888	274	159,973	264,187	211,263	80 %	5361001	VHMake Ready	159,973	94,700	94,700
214,658	186,644	332,173	437,648	335,983	77 %		**Subtotals:**	333,434	277,700	277,700
						54	**Other Services and Charges**			
359	497	500	500	334	67 %	5423000	M&R Equip	500	500	500
281,206	321,500	275,000	340,000	273,297	80 %	5423110	Vehicle Maintena	275,000	275,000	275,000
0	1,500	1,500	1,500	1,500	100 %	5423500	Maint of Softwre	1,500	0	0
39,080	61,031	70,600	70,600	70,987	101 %	5481000	Other ContractSv	70,600	72,600	75,100
3,835	3,677	4,000	4,000	3,446	86 %	5496100	Travel and Confe	4,000	7,000	7,000
331	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	1,000	1,000
0	605	2,000	2,000	315	16 %	5498000	Memb&Dues	2,000	2,000	2,000
324,813	388,812	354,600	419,600	349,881	83 %		**Subtotals:**	354,600	358,100	360,600
						56	**Other Expenses**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
544,356	0	0	0	0	****	5742000	Heavy Equipment	0	0	0
0	0	350,000	350,000	34,825	10 %	5743000	Vehicles	0	756,000	756,000
544,356	0	350,000	350,000	34,825	10 %		**Subtotals:**	0	756,000	756,000
2,200,866	1,746,525	2,255,853	2,449,258	1,806,063.88	74 %		**Fund Cost Center Totals:**	2,088,385	2,623,906	2,644,739

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
778,392	1,025,704	1,040,000	1,069,612	945,997	88 %	5100000	Salaries	987,389	1,041,997	1,082,196
0	0	0	0	0	****	5111004	Certificatn Pay	22,800	24,240	24,240
13,915	16,450	17,500	17,500	15,445	88 %	5115000	Longevity	4,500	17,796	16,896
48,641	36,308	55,000	55,000	47,305	86 %	5130000	Overtime	0	60,000	60,000
28,299	21,821	5,000	5,000	23,990	480 %	5130010	Ovrtime reimb	0	0	0
2,901	0	0	0	0	****	5130017	Overtime-GSAI	0	0	0
70,208	91,726	101,120	101,120	90,446	89 %	5151000	Cnty Hlth Insur	96,300	101,436	103,332
12,844	16,106	17,400	17,830	15,197	85 %	5152102	Medicare FICA	14,730	16,597	17,168
94,629	121,337	125,800	129,132	114,085	88 %	5153000	Pension - TCDRS	113,259	129,979	134,469
74,833	94,536	98,100	100,696	89,105	88 %	5154000	Alternate Plan	88,242	99,417	102,847
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	137	139
311	301	400	400	299	75 %	5154112	Alt Pln- OBRA 90	112	0	0
0	0	0	0	0	****	5155000	UnemplCompens	4,588	5,158	5,334
1,124,978	1,424,294	1,460,320	1,496,290	1,341,873	90 %		**Subtotals:**	1,331,920	1,496,757	1,546,621
						53	**Supplies**			
5,883	5,485	6,000	5,520	3,712	67 %	5310000	Admin Supplies	6,000	6,000	6,000
605	2,871	1,500	1,500	1,214	81 %	5310001	ExtraordinarySpl	1,500	1,000	1,000
6,489	8,356	7,500	7,020	4,927	70 %		**Subtotals:**	7,500	7,000	7,000
						54	**Other Services and Charges**			
488	743	1,000	1,000	88	9 %	5423000	M&R Equip	1,000	500	500
7,588	7,588	10,783	11,263	11,091	98 %	5481000	Other ContractSv	10,783	14,030	14,030
5,537	6,152	6,200	6,200	5,328	86 %	5496100	Travel and Confe	6,200	9,200	9,200
350	350	440	440	437	99 %	5498000	Memb&Dues	440	200	200
13,963	14,834	18,423	18,903	16,944	90 %		**Subtotals:**	18,423	23,930	23,930
						56	**Other Expenses**			
7,875	11,965	12,000	12,000	9,260	77 %	5600500	Petty Cash	12,000	18,000	18,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
7,875	11,965	12,000	12,000	9,260	77 %		**Subtotals:**	12,000	18,000	18,000
						57	**Capital Outlay**			
0	0	0	0	0	****	5702101	Sher Cap Outly	0	10,000	10,000
0	0	0	0	0	****		**Subtotals:**	0	10,000	10,000
1,153,306	1,459,450	1,498,243	1,534,213	1,373,005.51	89 %		**Fund Cost Center Totals:**	1,369,843	1,555,687	1,605,551

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
333,584	367,386	396,000	409,916	347,173	85 %	5100000	Salaries	381,081	381,081	459,062
0	0	0	0	0	****	5111004	Certificatn Pay	8,400	8,400	10,200
4,525	4,865	5,500	5,500	3,980	72 %	5115000	Longevity	780	4,320	5,820
13,373	14,444	15,000	15,000	11,427	76 %	5130000	Overtime	0	15,000	15,000
35,632	41,582	44,800	44,800	39,383	88 %	5151000	Cnty Hlth Insur	44,940	44,940	52,320
5,115	5,626	6,500	6,702	5,289	79 %	5152102	Medicare FICA	5,664	5,932	6,206
38,780	43,319	46,900	48,466	40,634	84 %	5153000	Pension - TCDRS	43,731	46,669	55,978
30,671	33,751	36,600	37,820	31,741	84 %	5154000	Alternate Plan	34,073	35,696	42,817
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	22	23
21	21	50	50	15	32 %	5154112	Alt Pln- OBRA 90	22	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,761	1,843	2,211
461,704	510,997	551,350	568,254	479,647	84 %		**Subtotals:**	520,452	543,903	649,637
						53	**Supplies**			
10,579	9,346	10,500	10,500	6,925	66 %	5310000	Admin Supplies	10,500	11,500	11,500
10,579	9,346	10,500	10,500	6,925	66 %		**Subtotals:**	10,500	11,500	11,500
						54	**Other Services and Charges**			
0	0	0	0	0	****	5412098	Medical Examinat	0	9,000	9,000
9,731	5,877	9,000	9,000	6,825	76 %	5412112	Sex Assault Exam	9,000	0	0
789	0	900	900	10	1 %	5423000	M&R Equip	900	900	900
4,516	5,959	5,000	5,000	4,836	97 %	5496100	Travel and Confe	5,000	7,000	7,000
466	498	600	600	547	91 %	5498000	Memb&Dues	600	600	600
15,503	12,335	15,500	15,500	12,219	79 %		**Subtotals:**	15,500	17,500	17,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
487,787	532,679	577,350	594,254	498,792.27	84 %		**Fund Cost Center Totals:**	546,452	572,903	678,637

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
305,925	315,577	336,800	346,088	311,543	90 %	5100000	Salaries	341,271	341,271	351,097
0	0	0	0	0	****	5111004	Certificatn Pay	8,400	8,400	8,400
2,250	2,820	4,000	4,000	3,385	85 %	5115000	Longevity	660	3,960	3,960
2,240	2,708	3,000	3,000	2,563	85 %	5116010	Sft Diff	0	3,000	3,000
41,214	38,458	41,000	41,000	38,512	94 %	5130000	Overtime	0	43,000	43,000
0	136	0	0	1,238	****	5130054	Sch Ovrtm Holidy	0	0	0
35,177	37,484	38,400	38,400	34,698	90 %	5151000	Cnty Hlth Insur	38,520	38,520	39,240
4,816	4,981	6,000	6,135	4,937	80 %	5152102	Medicare FICA	5,084	5,798	5,941
36,467	38,347	43,400	44,445	37,935	85 %	5153000	Pension - TCDRS	39,419	45,801	46,928
28,861	29,877	33,800	34,615	29,632	86 %	5154000	Alternate Plan	30,713	35,031	35,892
8	3	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,582	1,803	1,846
456,962	470,396	506,400	517,683	464,447	90 %		**Subtotals:**	465,649	526,584	539,304
						53	**Supplies**			
2,695	1,807	2,600	2,600	2,261	87 %	5310000	Admin Supplies	2,600	2,600	2,600
0	0	0	576	576	100 %	5310001	ExtraordinarySpl	576	600	600
2,695	1,807	2,600	3,176	2,837	89 %		**Subtotals:**	3,176	3,200	3,200
						54	**Other Services and Charges**			
699	1,131	2,000	2,000	943	47 %	5496100	Travel and Confe	2,000	2,650	2,650
1,285	930	2,000	2,000	875	44 %	5496153	In-State Transp	2,000	2,000	2,000
1,985	2,062	4,000	4,000	1,819	45 %		**Subtotals:**	4,000	4,650	4,650
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
461,643	474,265	513,000	524,859	469,105.35	89 %		**Fund Cost Center Totals:**	472,825	534,434	547,154

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
11,313,999	10,129,490	10,711,300	10,891,755	9,724,527	89 %	5100000	Salaries	11,087,761	10,637,761	10,967,032
0	0	0	0	0	****	5111004	Certificatn Pay	139,200	139,200	145,800
97,810	85,443	98,500	98,500	81,787	83 %	5115000	Longevity	19,080	99,960	98,460
0	0	0	0	0	****	5116010	Sft Diff	0	239,300	239,300
240,653	228,333	239,300	239,300	210,516	88 %	5116011	Shft Diff-Corr	0	0	0
703,992	391,319	430,044	580,044	476,224	82 %	5130000	Overtime	0	815,044	815,044
45	0	0	0	0	****	5130012	Ovrtm Hope Acad.	0	0	0
319	0	0	0	0	****	5130021	OvrTm/Court	0	0	0
392,934	425,912	385,000	385,000	416,591	108 %	5130054	Sch Ovrtm Holidy	0	0	0
1,546,942	1,359,702	1,651,040	1,651,040	1,407,658	85 %	5151000	Cnty Hlth Insur	1,624,260	1,629,664	1,660,124
190,822	165,910	184,000	188,792	160,509	85 %	5152102	Medicare FICA	160,747	170,587	176,267
1,430,594	1,272,558	1,334,800	1,371,977	1,228,483	90 %	5153000	Pension - TCDRS	1,265,414	1,367,430	1,405,739
1,131,788	991,524	1,040,500	1,069,466	960,181	90 %	5154000	Alternate Plan	983,668	1,045,868	1,075,233
13	56	0	0	387	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	50,837	53,814	55,322
17,049,915	15,050,251	16,074,484	16,475,874	14,666,867	89 %		**Subtotals:**	15,330,967	16,198,628	16,638,321
						53	**Supplies**			
179,315	183,489	200,000	180,000	131,956	73 %	5310000	Admin Supplies	200,000	200,000	200,000
2,094	15,142	10,020	82,320	42,706	52 %	5310001	ExtraordinarySpl	10,020	16,000	16,000
181,409	198,632	210,020	262,320	174,662	67 %		**Subtotals:**	210,020	216,000	216,000
						54	**Other Services and Charges**			
3,425,073	3,350,581	3,336,700	3,336,700	3,259,772	98 %	5412095	Jail Healthcare	3,336,700	3,436,801	3,436,801
0	0	0	0	0	****	5412101	Contract Medical	0	12,000	12,000
5,375	6,625	12,000	12,000	4,500	38 %	5412102	Drg Srn/Psyc Exm	12,000	0	0
5,937	0	7,000	7,000	8,442	121 %	5423000	M&R Equip	7,000	7,000	7,000
20,013	15,238	32,000	26,000	13,639	52 %	5481000	Other ContractSv	32,000	26,000	26,000
0	0	0	0	0	****	5481199	Food Svcs Contrc	0	1,153,750	1,183,750
1,018,983	1,036,145	1,153,750	1,153,750	1,004,828	87 %	5481200	Jail Food Srv	1,153,750	0	0
17,082	19,421	30,450	36,450	27,793	76 %	5496100	Travel and Confe	30,450	46,400	46,400

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
390	335	785	785	540	69 %	5498000	Memb&Dues	785	1,015	1,015
4,492,855	4,428,347	4,572,685	4,572,685	4,319,516	94 %		**Subtotals:**	4,572,685	4,682,966	4,712,966
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	557,700	0	0 %	5744000	Furn Fixtures	0	610,000	610,000
0	0	610,000	0	0	****	5746010	Cptlzed FF&E	0	0	0
0	0	610,000	557,700	0	0 %		**Subtotals:**	0	610,000	610,000
21,724,180	19,677,230	21,467,189	21,868,579	19,161,047.47	88 %		**Fund Cost Center Totals:**	20,113,672	21,707,594	22,177,287

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
165,000	174,285	175,000	175,000	165,764	95 %	5130000	Overtime	0	175,000	175,000
2,568	2,527	2,800	2,800	2,403	86 %	5152102	Medicare FICA	0	2,538	2,538
18,800	19,573	19,700	19,700	18,581	94 %	5153000	Pension - TCDRS	0	20,055	20,055
14,500	15,249	15,400	15,400	14,528	94 %	5154000	Alternate Plan	0	15,339	15,339
4	4	50	50	0	0 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	0	788	788
200,873	211,639	212,950	212,950	201,278	95 %		**Subtotals:**	0	213,720	213,720
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
707	985	1,000	1,000	0	0 %	5423000	M&R Equip	1,000	0	0
707	985	1,000	1,000	0	0 %		**Subtotals:**	1,000	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
201,580	212,625	213,950	213,950	201,278.17	94 %		**Fund Cost Center Totals:**	1,000	213,720	213,720

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
2,111,353	2,245,059	2,223,300	2,357,890	2,064,453	88 %	5100000	Salaries	2,316,456	2,266,456	2,346,997
0	0	0	0	0	****	5111004	Certificatn Pay	51,000	51,000	51,000
46,122	47,620	54,000	54,000	24,391	45 %	5115000	Longevity	6,660	29,040	29,040
0	0	0	0	0	****	5116010	Sft Diff	0	57,500	57,500
0	0	0	0	1,556	****	5116011	Shft Diff-Corr	0	0	0
43,166	42,312	57,500	57,500	37,102	65 %	5116012	Shft Diff-Patrol	0	0	0
94,226	109,215	115,000	115,000	107,895	94 %	5130000	Overtime	0	220,000	220,000
4,078	4,555	5,000	5,000	1,826	37 %	5130021	OvrTm/Court	0	0	0
73,998	83,918	75,000	75,000	82,372	110 %	5130054	Sch Ovrtm Holidy	0	0	0
251,981	256,776	275,200	275,200	247,882	90 %	5151000	Cnty Hlth Insur	282,480	276,060	281,220
34,497	36,876	39,300	41,252	34,294	83 %	5152102	Medicare FICA	34,384	37,987	39,300
254,735	276,945	284,700	299,842	257,792	86 %	5153000	Pension - TCDRS	258,731	291,948	301,008
201,572	215,771	221,900	233,697	201,006	86 %	5154000	Alternate Plan	201,596	223,297	230,231
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	1,031	1,233
1,079	1,067	1,100	1,100	739	67 %	5154112	Alt Pln- OBRA 90	1,004	0	0
0	0	0	0	0	****	5155000	UnemplCompens	10,755	11,855	12,125
3,116,811	3,320,119	3,352,000	3,515,481	3,061,313	87 %		**Subtotals:**	3,163,066	3,466,174	3,569,654
						53	**Supplies**			
10,605	11,137	12,000	11,200	3,828	34 %	5310000	Admin Supplies	12,000	12,000	12,000
4,522	14,111	30,000	30,800	29,707	96 %	5310001	ExtraordinarySpl	30,000	15,000	15,000
0	0	1,000	1,000	245	25 %	5310042	Estry Spl Feed	1,000	1,000	1,000
15,128	25,248	43,000	43,000	33,781	79 %		**Subtotals:**	43,000	28,000	28,000
						54	**Other Services and Charges**			
0	0	0	0	0	****	5419301	Software Licensi	0	1,008	1,008
5,980	6,133	9,000	9,000	4,973	55 %	5423000	M&R Equip	9,000	9,000	9,000
14,957	13,861	18,000	18,000	7,578	42 %	5423104	R&M Boat	18,000	18,000	18,000
5,130	6,076	7,100	7,100	5,381	76 %	5496100	Travel and Confe	7,100	8,000	8,000
26,068	26,072	34,100	34,100	17,933	53 %		**Subtotals:**	34,100	36,008	36,008

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5741000	Equipment	0	15,000	15,000
0	0	18,537	0	0	****	5742325	Sheriff-Patrol	0	0	0
0	0	0	18,537	0	0 %	5743000	Vehicles	0	0	0
0	0	18,537	18,537	0	0 %		**Subtotals:**	0	15,000	15,000
3,158,007	3,371,439	3,447,637	3,611,118	3,113,027.65	86 %		**Fund Cost Center Totals:**	3,240,166	3,545,182	3,648,662

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
903,105	948,833	1,001,200	1,038,527	880,469	85 %	5100000	Salaries	1,004,234	1,008,144	1,039,431
0	0	0	0	0	****	5111004	Certificatn Pay	22,200	22,200	24,000
18,635	18,830	19,000	19,000	12,945	68 %	5115000	Longevity	3,540	14,160	15,660
2,744	7,357	8,000	8,000	8,432	105 %	5130000	Overtime	0	69,000	69,000
27,362	31,259	35,000	35,000	34,088	97 %	5130013	Ovtim Extrdtion	0	0	0
25,814	34,517	26,000	26,000	31,157	120 %	5130066	OT Rmb US Marsh	0	0	0
111,084	111,471	121,600	121,600	106,339	87 %	5151000	Cnty Hlth Insur	115,560	116,911	119,096
13,437	14,258	16,900	17,442	13,668	78 %	5152102	Medicare FICA	14,070	15,270	15,769
106,695	115,118	122,600	126,799	109,063	86 %	5153000	Pension - TCDRS	135,357	126,882	130,828
84,435	89,691	95,600	98,872	85,190	86 %	5154000	Alternate Plan	105,467	97,044	100,065
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	88	92
201	241	300	300	123	41 %	5154112	Alt Pln- OBRA 90	88	0	0
0	0	0	0	0	****	5155000	UnemplCompens	4,652	5,025	5,172
1,293,515	1,371,579	1,446,200	1,491,540	1,281,477	86 %		**Subtotals:**	1,405,168	1,474,724	1,519,113
						53	**Supplies**			
3,659	6,364	6,000	6,000	1,829	30 %	5310000	Admin Supplies	6,000	6,000	6,000
3,659	6,364	6,000	6,000	1,829	30 %		**Subtotals:**	6,000	6,000	6,000
						54	**Other Services and Charges**			
465	174	1,000	1,000	3,226	323 %	5496100	Travel and Confe	1,000	4,200	4,200
60,584	57,098	55,000	55,000	57,968	105 %	5496156	Pris Extrd Trvl	55,000	55,000	55,000
61,050	57,272	56,000	56,000	61,194	109 %		**Subtotals:**	56,000	59,200	59,200
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
1,358,224	1,435,216	1,508,200	1,553,540	1,344,501.31	87 %		**Fund Cost Center Totals:**	1,467,168	1,539,924	1,584,313

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,701,115	1,777,321	1,842,600	1,984,534	1,869,413	94 %	5100000	Salaries	2,201,221	2,333,588	2,400,751
0	0	0	0	0	****	5111004	Certificatn Pay	49,200	52,800	49,200
22,735	23,063	25,500	25,750	23,537	91 %	5115000	Longevity	6,000	32,580	29,580
3,482	2,795	5,000	5,000	2,825	57 %	5130000	Overtime	0	5,000	5,000
3,735	3,546	0	0	7,133	****	5130054	Sch Ovrtm Holidy	0	0	0
197,377	195,378	217,600	233,568	207,697	89 %	5151000	Cnty Hlth Insur	250,380	263,220	268,140
23,662	24,826	29,100	31,153	27,205	87 %	5152102	Medicare FICA	31,961	34,353	35,208
191,693	203,322	210,800	226,734	215,227	95 %	5153000	Pension - TCDRS	253,894	277,802	284,748
151,691	158,411	164,300	176,714	168,062	95 %	5154000	Alternate Plan	197,813	212,484	217,790
0	0	0	0	0	****	5155000	UnemplCompens	10,187	10,930	11,200
2,295,494	2,388,666	2,494,900	2,683,453	2,521,103	94 %		**Subtotals:**	3,000,656	3,222,757	3,301,617
						54	**Other Services and Charges**			
0	0	0	0	0	****	5495095	Training & Suppl	0	9,100	10,400
650	879	1,600	1,600	1,737	109 %	5495108	Travel-CCISD	1,600	0	0
0	0	700	700	0	0 %	5495109	Travel-TCISD	700	0	0
645	900	1,000	1,000	550	55 %	5495116	Training DISD	1,000	0	0
835	5,647	6,800	6,800	4,153	61 %	5495203	Training-CCISD	6,800	0	0
3,555	1,275	1,300	1,300	975	75 %	5495204	Training TCISD	1,300	0	0
0	0	0	0	0	****	5496100	Travel and Confe	0	2,800	3,500
0	0	500	500	0	0 %	5496104	Travel DISD	500	0	0
5,685	8,702	11,900	11,900	7,415	62 %		**Subtotals:**	11,900	11,900	13,900
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
2,301,179	2,397,368	2,506,800	2,695,353	2,528,519.75	94 %		**Fund Cost Center Totals:**	3,012,556	3,234,657	3,315,517

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
438,524	496,518	544,100	547,573	482,330	88 %	5100000	Salaries	558,077	558,077	575,238
0	0	0	0	0	****	5111004	Certificatn Pay	9,600	9,600	9,600
4,280	4,670	5,500	5,500	4,409	80 %	5115000	Longevity	600	5,160	5,160
0	0	0	0	0	****	5116010	Sft Diff	0	10,400	10,400
12,261	12,088	10,400	10,400	10,438	100 %	5116013	Shft Diff-Comm	0	0	0
47,822	33,208	40,000	40,000	37,194	93 %	5130000	Overtime	0	59,800	59,800
21,155	21,514	19,800	19,800	20,492	103 %	5130054	Sch Ovrtm Holidy	0	0	0
62,402	63,466	76,800	76,800	63,452	83 %	5151000	Cnty Hlth Insur	70,620	71,971	73,316
7,626	8,271	9,700	9,751	8,080	83 %	5152102	Medicare FICA	8,250	9,331	9,580
58,058	63,900	69,800	70,191	62,257	89 %	5153000	Pension - TCDRS	80,076	73,698	75,666
45,932	49,785	54,400	54,705	48,631	89 %	5154000	Alternate Plan	62,391	56,367	57,874
0	0	0	0	0	****	5155000	UnemplCompens	2,570	2,901	2,978
698,064	753,423	830,500	834,720	737,288	88 %		**Subtotals:**	792,184	857,305	879,612
						53	**Supplies**			
608	1,872	2,000	2,000	1,015	51 %	5310000	Admin Supplies	2,000	2,000	2,000
4,286	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
4,895	1,872	2,000	2,000	1,015	51 %		**Subtotals:**	2,000	2,000	2,000
						54	**Other Services and Charges**			
2,678	1,379	4,000	13,000	987	8 %	5423000	M&R Equip	4,000	4,000	4,000
105,120	106,650	107,000	98,000	87,930	90 %	5433010	Radio Expenditur	107,000	107,000	107,000
10,667	9,506	14,100	14,100	11,208	79 %	5481000	Other ContractSv	14,100	14,100	14,100
200	897	5,000	5,000	4,434	89 %	5496100	Travel and Confe	5,000	5,000	5,000
118,666	118,432	130,100	130,100	104,560	80 %		**Subtotals:**	130,100	130,100	130,100
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	29,686	0	0	0	****	5750000	C.Outlay-Tech	0	0	0
0	29,686	0	0	0	****		**Subtotals:**	0	0	0
821,625	903,414	962,600	966,820	842,863.90	87 %		**Fund Cost Center Totals:**	924,284	989,405	1,011,712

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	43,572	48,700	48,700	39,161	80 %	5100000	Salaries	77,122	60,444	62,653
0	568	12,800	12,800	5,276	41 %	5151000	Cnty Hlth Insur	12,840	12,840	13,080
0	634	800	800	578	72 %	5152102	Medicare FICA	1,119	877	909
0	4,907	5,500	5,500	4,442	81 %	5153000	Pension - TCDRS	8,677	6,928	7,181
0	3,823	4,300	4,300	3,470	81 %	5154000	Alternate Plan	6,761	5,299	5,492
0	0	0	0	0	****	5155000	UnemplCompens	348	273	283
0	53,506	72,100	72,100	52,928	73 %		**Subtotals:**	106,867	86,661	89,598
0	53,506	72,100	72,100	52,928.90	73 %		**Fund Cost Center Totals:**	106,867	86,661	89,598

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	1,366,527	1,344,700	1,437,139	1,272,859	89 %	5100000	Salaries	1,362,700	1,342,700	1,454,309
0	0	0	0	0	****	5111004	Certificatn Pay	33,600	33,600	35,400
0	16,697	16,200	16,200	15,933	98 %	5115000	Longevity	2,580	17,160	19,860
0	0	13,000	13,000	0	0 %	5116010	Sft Diff	0	13,000	13,000
0	0	0	0	714	****	5116011	Shft Diff-Corr	0	0	0
0	67,934	70,000	70,000	67,859	97 %	5130000	Overtime	0	88,000	88,000
0	5,509	18,000	18,000	14,826	82 %	5130054	Sch Ovrtm Holidy	0	0	0
0	142,356	166,400	166,400	146,996	88 %	5151000	Cnty Hlth Insur	160,500	160,500	170,040
0	21,275	22,700	24,041	20,268	84 %	5152102	Medicare FICA	20,302	21,682	23,369
0	163,840	164,500	174,900	155,191	89 %	5153000	Pension - TCDRS	157,399	171,275	184,584
0	127,650	128,300	136,403	121,089	89 %	5154000	Alternate Plan	122,643	131,003	141,181
0	0	0	0	0	****	5155000	UnemplCompens	6,317	6,739	7,261
0	1,911,791	1,943,800	2,056,083	1,815,740	88 %		**Subtotals:**	1,866,041	1,985,659	2,137,004
						53	**Supplies**			
0	2,719	3,000	3,000	679	23 %	5310000	Admin Supplies	3,000	3,000	3,000
0	2,940	0	2,941	0	0 %	5310001	ExtraordinarySpl	2,941	0	0
0	5,659	3,000	5,941	679	11 %		**Subtotals:**	5,941	3,000	3,000
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	1,917,451	1,946,800	2,062,024	1,816,420.62	88 %		**Fund Cost Center Totals:**	1,871,982	1,988,659	2,140,004

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
170,689	174,368	178,600	186,417	135,250	73 %	5100000	Salaries	184,210	48,689	18,250
0	0	0	0	0	****	5111003	Auto Allowances	12,000	3,000	3,000
0	0	0	1,560	55	4 %	5115000	Longevity	60	120	0
3,436	0	0	0	0	****	5120001	Seasonal Help	0	0	0
19,204	25,399	25,600	25,600	19,753	77 %	5151000	Cnty Hlth Insur	25,680	25,680	1,635
2,234	2,153	2,800	2,936	1,914	65 %	5152102	Medicare FICA	2,849	753	309
18,890	19,616	20,200	21,255	15,173	71 %	5153000	Pension - TCDRS	21,948	5,893	2,436
14,960	15,283	15,700	16,522	11,849	72 %	5154000	Alternate Plan	17,101	4,508	1,863
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	6	0
47	0	0	0	0	****	5154112	Alt Pln- OBRA 90	17	0	0
0	0	0	0	0	****	5155000	UnemplCompens	558	142	0
229,463	236,821	242,900	254,290	183,996	72 %		**Subtotals:**	264,423	88,791	27,493
						53	**Supplies**			
1,101	1,699	1,500	1,500	156	10 %	5310000	Admin Supplies	1,500	375	375
1,431	1,182	1,400	1,400	1,036	74 %	5312101	Uniforms	1,400	0	0
2,533	2,881	2,900	2,900	1,192	41 %		**Subtotals:**	2,900	375	375
						54	**Other Services and Charges**			
585	1,157	1,400	1,400	749	54 %	5496100	Travel and Confe	1,400	0	0
33,850	31,600	15,200	15,200	13,614	90 %	5496201	Auto Allowance	0	0	0
34,435	32,757	16,600	16,600	14,363	87 %		**Subtotals:**	1,400	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
266,431	272,459	262,400	273,790	199,553.56	73 %		**Fund Cost Center Totals:**	268,723	89,166	27,868

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
107,496	108,485	111,300	116,315	103,627	89 %	5100000	Salaries	114,187	31,081	18,250
0	0	0	0	0	****	5111003	Auto Allowances	12,000	3,000	3,000
0	0	0	0	0	****	5111004	Certificatn Pay	1,800	1,800	0
0	0	0	1,440	700	49 %	5115000	Longevity	60	1,260	0
12,651	12,813	12,800	12,800	11,605	91 %	5151000	Cnty Hlth Insur	12,840	12,840	1,635
892	875	1,800	1,894	744	39 %	5152102	Medicare FICA	801	238	0
11,905	12,204	12,600	13,326	11,706	88 %	5153000	Pension - TCDRS	14,407	4,257	2,436
9,421	9,508	9,800	10,366	9,144	88 %	5154000	Alternate Plan	11,225	3,256	1,863
0	0	0	0	0	****	5155000	UnemplCompens	249	74	0
142,367	143,887	148,300	156,141	137,527	88 %		**Subtotals:**	167,569	57,806	27,184
						53	**Supplies**			
35	550	1,500	1,500	0	0 %	5310000	Admin Supplies	1,500	375	375
199	357	1,400	1,400	105	8 %	5312101	Uniforms	1,400	0	0
234	907	2,900	2,900	105	4 %		**Subtotals:**	2,900	375	375
						54	**Other Services and Charges**			
798	201	1,400	1,400	1,108	79 %	5496100	Travel and Confe	1,400	0	0
23,400	21,800	13,600	13,600	12,227	90 %	5496201	Auto Allowance	0	0	0
24,198	22,001	15,000	15,000	13,335	89 %		**Subtotals:**	1,400	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
166,800	166,796	166,200	174,041	150,967.81	87 %		**Fund Cost Center Totals:**	171,869	58,181	27,559

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
231,122	208,480	216,300	292,037	256,701	88 %	5100000	Salaries	305,831	316,570	424,169
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
0	0	0	0	0	****	5111004	Certificatn Pay	3,000	3,000	5,400
0	0	0	2,100	910	43 %	5115000	Longevity	240	1,740	4,740
35,245	29,949	32,000	41,600	37,163	89 %	5151000	Cnty Hlth Insur	44,940	44,940	58,860
4,123	3,606	3,400	4,528	3,962	88 %	5152102	Medicare FICA	4,662	4,837	6,503
25,608	23,454	24,400	33,157	28,900	87 %	5153000	Pension - TCDRS	35,949	38,020	51,171
20,259	18,273	19,000	25,822	22,579	87 %	5154000	Alternate Plan	28,009	29,079	39,137
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	22	23
0	0	0	0	0	****	5154112	Alt Pln- OBRA 90	22	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,122	1,131	1,638
316,358	283,763	295,100	399,244	350,217	88 %		**Subtotals:**	435,775	451,339	603,641
						53	**Supplies**			
1,228	1,240	1,500	2,625	1,046	40 %	5310000	Admin Supplies	1,500	3,000	3,000
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	1,680	1,680
1,085	1,652	1,400	2,450	2,300	94 %	5312101	Uniforms	1,400	6,000	6,000
2,313	2,892	2,900	5,075	3,347	66 %		**Subtotals:**	2,900	10,680	10,680
						54	**Other Services and Charges**			
1,839	1,303	1,600	2,650	2,216	84 %	5496100	Travel and Confe	1,600	5,000	5,000
51,900	39,200	21,100	21,100	14,240	67 %	5496201	Auto Allowance	0	0	0
53,739	40,503	22,700	23,750	16,456	69 %		**Subtotals:**	1,600	5,000	5,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
372,412	327,159	320,700	428,069	370,021.56	86 %		**Fund Cost Center Totals:**	440,275	467,019	619,321

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
188,638	154,732	144,200	148,633	133,395	90 %	5100000	Salaries	146,687	156,826	368,772
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
0	0	0	0	0	****	5111004	Certificatn Pay	1,800	1,800	6,600
0	0	0	1,500	245	16 %	5115000	Longevity	60	480	3,960
19,340	15,156	19,200	19,200	17,407	91 %	5151000	Cnty Hlth Insur	19,260	19,260	45,780
3,002	2,349	2,300	2,386	1,939	81 %	5152102	Medicare FICA	2,056	2,209	5,400
18,868	15,318	16,300	16,967	13,125	77 %	5153000	Pension - TCDRS	15,942	17,447	42,646
14,930	11,934	12,700	13,220	10,252	78 %	5154000	Alternate Plan	12,421	13,344	32,617
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	259	264
250	254	300	300	228	76 %	5154112	Alt Pln- OBRA 90	259	0	0
0	0	0	0	0	****	5155000	UnemplCompens	397	398	1,390
245,030	199,746	195,000	202,206	176,594	87 %		**Subtotals:**	210,882	224,023	519,429
						53	**Supplies**			
755	741	1,500	1,500	373	25 %	5310000	Admin Supplies	1,500	3,000	3,000
359	414	1,400	1,400	362	26 %	5312101	Uniforms	1,400	4,519	4,519
1,114	1,155	2,900	2,900	735	25 %		**Subtotals:**	2,900	7,519	7,519
						54	**Other Services and Charges**			
0	0	317	317	317	100 %	5481000	Other ContractSv	317	317	317
0	0	1,400	1,400	300	21 %	5496100	Travel and Confe	1,400	3,550	3,550
40,500	29,400	19,500	19,500	15,907	82 %	5496201	Auto Allowance	0	0	0
40,500	29,400	21,217	21,217	16,524	78 %		**Subtotals:**	1,717	3,867	3,867
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
286,644	230,301	219,117	226,323	193,853.90	86 %		**Fund Cost Center Totals:**	215,499	235,409	530,815

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
185,744	131,523	151,200	160,033	143,047	89 %	5100000	Salaries	157,274	41,910	18,250
0	0	0	0	0	****	5111003	Auto Allowances	12,000	3,000	3,000
0	0	0	0	0	****	5111004	Certificatn Pay	3,000	3,000	0
0	0	0	1,740	575	33 %	5115000	Longevity	120	1,080	0
19,340	14,677	19,200	19,200	17,407	91 %	5151000	Cnty Hlth Insur	19,260	19,260	1,635
3,385	2,314	2,400	2,553	2,297	90 %	5152102	Medicare FICA	2,503	712	309
20,259	14,469	17,100	18,289	15,817	86 %	5153000	Pension - TCDRS	19,090	5,530	2,436
16,030	11,272	13,300	14,227	12,355	87 %	5154000	Alternate Plan	14,874	4,231	1,863
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	11	0
39	39	50	50	36	73 %	5154112	Alt Pln- OBRA 90	38	0	0
0	0	0	0	0	****	5155000	UnemplCompens	451	129	0
244,800	174,297	203,250	216,092	191,537	89 %		**Subtotals:**	228,610	78,863	27,493
						53	**Supplies**			
850	0	1,500	1,500	0	0 %	5310000	Admin Supplies	1,500	375	375
621	370	1,400	1,400	724	52 %	5312101	Uniforms	1,400	0	0
1,472	370	2,900	2,900	724	25 %		**Subtotals:**	2,900	375	375
						54	**Other Services and Charges**			
1,200	0	1,400	1,400	0	0 %	5496100	Travel and Confe	1,400	0	0
46,200	27,200	15,200	15,200	13,267	87 %	5496201	Auto Allowance	0	0	0
47,400	27,200	16,600	16,600	13,267	80 %		**Subtotals:**	1,400	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
293,673	201,867	222,750	235,592	205,528.97	87 %		**Fund Cost Center Totals:**	232,910	79,238	27,868

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
245,933	261,877	267,100	287,971	256,557	89 %	5100000	Salaries	279,799	289,936	367,875
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
0	0	0	0	0	****	5111004	Certificatn Pay	6,600	6,600	8,400
0	0	0	2,460	455	18 %	5115000	Longevity	300	1,080	2,580
-194	0	0	0	0	****	5130000	Overtime	0	0	0
33,652	29,378	38,400	38,400	34,815	91 %	5151000	Cnty Hlth Insur	38,520	38,520	45,780
3,955	4,175	4,200	4,538	3,959	87 %	5152102	Medicare FICA	4,337	4,492	5,670
27,217	29,461	30,100	32,725	28,838	88 %	5153000	Pension - TCDRS	33,610	35,484	44,797
21,538	22,952	23,500	25,545	22,526	88 %	5154000	Alternate Plan	26,189	27,139	34,261
0	0	0	0	0	****	5155000	UnemplCompens	1,021	1,022	1,387
332,101	347,846	363,300	391,639	347,153	89 %		**Subtotals:**	402,376	416,273	522,750
						53	**Supplies**			
1,431	1,005	1,500	1,500	1,562	104 %	5310000	Admin Supplies	1,500	2,000	2,000
1,990	1,403	1,400	2,346	2,233	95 %	5312101	Uniforms	1,400	2,500	6,000
3,422	2,409	2,900	3,846	3,796	99 %		**Subtotals:**	2,900	4,500	8,000
						54	**Other Services and Charges**			
1,462	1,323	1,400	1,400	451	32 %	5496100	Travel and Confe	1,400	1,800	1,800
23,400	21,800	13,600	13,600	11,800	87 %	5496201	Auto Allowance	0	0	0
24,862	23,123	15,000	15,000	12,251	82 %		**Subtotals:**	1,400	1,800	1,800
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
360,386	373,379	381,200	410,485	363,201.52	88 %		**Fund Cost Center Totals:**	406,676	422,573	532,550

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
309,167	311,419	319,800	345,103	309,111	90 %	5100000	Salaries	333,067	343,204	363,826
0	0	0	0	0	****	5111003	Auto Allowances	12,000	12,000	12,000
0	0	0	0	0	****	5111004	Certificatn Pay	10,800	10,800	10,800
0	0	0	6,800	2,100	31 %	5115000	Longevity	360	3,960	3,960
41,522	36,240	44,800	44,800	40,618	91 %	5151000	Cnty Hlth Insur	44,940	44,940	45,780
5,553	5,503	5,000	5,465	4,813	88 %	5152102	Medicare FICA	5,171	5,370	5,668
34,011	35,047	36,000	39,612	34,740	88 %	5153000	Pension - TCDRS	39,726	42,038	44,390
26,911	27,305	28,100	30,914	27,138	88 %	5154000	Alternate Plan	30,955	32,152	33,951
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	44	46
29	21	50	50	19	39 %	5154112	Alt Pln- OBRA 90	44	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,282	1,296	1,378
417,197	415,538	433,750	472,744	418,542	89 %		**Subtotals:**	478,345	495,804	521,799
						53	**Supplies**			
1,488	1,246	1,500	1,500	796	53 %	5310000	Admin Supplies	1,500	1,500	1,500
1,955	371	1,400	2,639	1,258	48 %	5312101	Uniforms	1,400	7,000	7,000
0	0	0	0	0	****	5317000	BooksPriodcls	0	295	295
3,443	1,617	2,900	4,139	2,054	50 %		**Subtotals:**	2,900	8,795	8,795
						54	**Other Services and Charges**			
295	0	0	0	0	****	5481000	Other ContractSv	0	0	0
130	776	1,400	1,400	799	57 %	5496100	Travel and Confe	1,400	1,400	1,400
69,000	61,000	20,000	20,000	15,000	75 %	5496201	Auto Allowance	0	0	0
0	0	0	0	0	****	5498000	Memb&Dues	0	375	375
69,425	61,776	21,400	21,400	15,799	74 %		**Subtotals:**	1,400	1,775	1,775
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
490,065	478,932	458,050	498,283	436,396.32	88 %		**Fund Cost Center Totals:**	482,645	506,374	532,369

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
122,804	144,921	148,100	83,114	40,244	48 %	5100000	Salaries	0	0	0
14,175	14,916	19,200	9,600	5,168	54 %	5151000	Cnty Hlth Insur	0	0	0
2,190	2,566	2,400	1,458	653	45 %	5152102	Medicare FICA	0	0	0
13,577	16,303	16,700	9,389	4,526	48 %	5153000	Pension - TCDRS	0	0	0
10,753	12,702	13,000	7,304	3,527	48 %	5154000	Alternate Plan	0	0	0
163,501	191,411	199,400	110,865	54,120	49 %		**Subtotals:**	0	0	0
						53	**Supplies**			
158	531	1,500	375	0	0 %	5310000	Admin Supplies	1,500	0	0
523	826	1,400	350	0	0 %	5312101	Uniforms	1,400	0	0
681	1,357	2,900	725	0	0 %		**Subtotals:**	2,900	0	0
						54	**Other Services and Charges**			
0	0	1,400	350	0	0 %	5496100	Travel and Confe	1,400	0	0
28,333	31,600	15,200	15,200	4,793	32 %	5496201	Auto Allowance	0	0	0
28,333	31,600	16,600	15,550	4,793	31 %		**Subtotals:**	1,400	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
192,515	224,368	218,900	127,140	58,913.87	46 %		**Fund Cost Center Totals:**	4,300	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
196,624	132,875	301,000	301,000	267,940	89 %	5100000	Salaries	297,105	297,979	306,439
1,775	3,129	5,000	5,000	0	0 %	5130000	Overtime	0	10,000	5,000
23,208	13,878	32,000	32,000	29,013	91 %	5151000	Cnty Hlth Insur	32,100	32,100	32,700
3,430	1,975	4,800	4,800	3,956	82 %	5152102	Medicare FICA	4,310	4,468	4,518
25,021	15,275	34,500	34,500	30,506	88 %	5153000	Pension - TCDRS	33,426	35,296	35,693
20,065	11,901	26,900	26,900	23,828	89 %	5154000	Alternate Plan	26,044	26,998	27,302
118	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,339	1,388	1,405
270,245	179,036	404,200	404,200	355,244	88 %		**Subtotals:**	394,324	408,229	413,057
						53	**Supplies**			
1,417	7,634	18,000	18,000	13,262	74 %	5310000	Admin Supplies	18,000	13,000	13,000
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	19,767	19,767
2,390	799	2,000	2,000	789	39 %	5312101	Uniforms	2,000	1,500	1,500
0	0	0	0	0	****	5314101	Food	0	3,000	3,000
0	0	0	0	0	****	5317000	BooksPriodcls	0	390	390
0	0	0	0	0	****	5361001	VHMake Ready	0	18,912	0
3,808	8,433	20,000	20,000	14,051	70 %		**Subtotals:**	20,000	56,569	37,657
						54	**Other Services and Charges**			
2,795	382	15,950	15,950	1,767	11 %	5423000	M&R Equip	15,950	15,000	15,000
0	0	135,000	135,000	57,043	42 %	5429301	Nuisance Abatemn	135,000	222,000	222,000
389,230	472,500	412,500	412,500	412,500	100 %	5452500	Cntrt Srv-VFD	412,500	412,500	412,500
17,092	30,241	66,300	118,800	95,674	81 %	5481000	Other ContractSv	66,300	61,300	61,300
0	0	0	0	0	****	5493100	Marketing and Ad	0	1,000	1,000
1,970	2,025	3,000	3,000	2,987	100 %	5494100	Printing	3,000	3,000	3,000
10,749	10,198	13,191	13,191	5,753	44 %	5496100	Travel and Confe	13,191	11,280	11,280
972	48	1,000	1,000	88	9 %	5496301	Business Mileage	1,000	1,000	1,000
500	200	485	485	200	41 %	5498000	Memb&Dues	485	650	650
423,312	515,596	647,426	699,926	576,014	82 %		**Subtotals:**	647,426	727,730	727,730

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
697,366	703,066	1,071,626	1,124,126	945,310.75	84 %		**Fund Cost Center Totals:**	1,061,750	1,192,528	1,178,444

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
48,512	12,816	0	0	0	****	5100000	Salaries	0	0	0
0	5,972	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
5,938	1,740	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
708	274	0	0	0	****	5152102	Medicare FICA	0	0	0
5,374	2,113	0	0	0	****	5153000	Pension - TCDRS	0	0	0
4,252	1,646	0	0	0	****	5154000	Alternate Plan	0	0	0
64,786	24,564	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
2,399,993	2,432,993	2,596,362	2,596,362	2,550,965	98 %	5481000	Other ContractSv	2,596,362	2,466,362	2,466,362
2,399,993	2,432,993	2,596,362	2,596,362	2,550,965	98 %		**Subtotals:**	2,596,362	2,466,362	2,466,362
2,464,780	2,457,558	2,596,362	2,596,362	2,550,965.39	98 %		**Fund Cost Center Totals:**	2,596,362	2,466,362	2,466,362

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
663,644	701,285	699,869	699,869	687,632	98 %	5481000	Other ContractSv	699,869	730,688	730,688
663,644	701,285	699,869	699,869	687,632	98 %		**Subtotals:**	699,869	730,688	730,688
663,644	701,285	699,869	699,869	687,632.01	98 %		**Fund Cost Center Totals:**	699,869	730,688	730,688

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
4,394,500	4,275,477	4,138,844	4,138,844	4,066,477	98 %	5481000	Other ContractSv	4,138,844	3,888,854	3,888,854
4,394,500	4,275,477	4,138,844	4,138,844	4,066,477	98 %		**Subtotals:**	4,138,844	3,888,854	3,888,854
4,394,500	4,275,477	4,138,844	4,138,844	4,066,477.58	98 %		**Fund Cost Center Totals:**	4,138,844	3,888,854	3,888,854

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
196,475	262,268	237,600	237,600	166,125	70 %	5100000	Salaries	232,376	220,344	171,860
22,238	31,690	25,600	25,600	20,185	79 %	5151000	Cnty Hlth Insur	25,680	25,680	19,620
2,881	3,841	3,700	3,700	2,435	66 %	5152102	Medicare FICA	3,371	3,197	2,493
21,793	29,505	26,800	26,800	18,646	70 %	5153000	Pension - TCDRS	26,143	25,252	19,696
17,221	22,988	20,900	20,900	14,560	70 %	5154000	Alternate Plan	20,369	19,315	15,064
0	0	0	0	0	****	5155000	UnemplCompens	1,048	994	776
260,610	350,293	314,600	314,600	221,954	71 %		**Subtotals:**	308,987	294,782	229,509
						53	**Supplies**			
1,241	789	1,000	1,000	278	28 %	5310000	Admin Supplies	1,000	1,000	1,000
114	0	0	300	248	83 %	5317000	BooksPriodcls	300	300	300
1,356	789	1,000	1,300	526	41 %		**Subtotals:**	1,300	1,300	1,300
						54	**Other Services and Charges**			
597,512	497,925	597,600	597,600	0	0 %	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	0	0	0	0	****	5444100	Social Work and	0	125,000	125,000
36,303	-36,303	51,000	51,000	38,854	76 %	5447600	AmblnceBurials	51,000	51,000	51,000
426,000	426,000	426,000	426,000	390,500	92 %	5448050	ContractSrvMHMR	426,000	426,000	426,000
125,000	125,000	125,000	125,000	139,418	112 %	5449101	Child Couns Serv	125,000	0	0
1,114,941	900,441	990,442	990,442	872,592	88 %	5451104	MedTrans	990,442	1,008,443	1,008,443
540,999	561,000	565,000	565,000	517,916	92 %	5461012	Co Lib Sys Ovrhd	565,000	575,025	575,025
159,500	267,250	508,525	508,525	369,816	73 %	5481000	Other ContractSv	508,525	508,525	508,525
1,247	1,594	4,200	4,200	1,398	33 %	5496100	Travel and Confe	4,200	4,200	4,200
15,000	15,000	15,000	15,000	15,000	100 %	5496150	TrSnLeon/Bacliff	15,000	22,465	22,465
56,444	65,439	72,000	72,000	75,959	105 %	5496170	Transp-M E	72,000	72,000	80,000
1,457	1,028	2,000	2,000	633	32 %	5496301	Business Mileage	2,000	2,000	2,000
200	200	300	300	200	67 %	5498000	Memb&Dues	300	300	300
0	0	0	0	0	****	5499232	Economic Develop	0	20,000	20,000
3,074,605	2,824,576	3,367,067	3,367,067	2,422,288	72 %		**Subtotals:**	3,367,067	3,422,558	3,430,558

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
60,000	100,000	20,000	20,000	5,000	25 %	5503010	Industrial Comm	20,000	0	0
0	2,000	2,000	2,000	2,000	100 %	5506130	Cnt to DISD	0	2,000	2,000
60,000	102,000	22,000	22,000	7,000	32 %		**Subtotals:**	20,000	2,000	2,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
3,396,572	3,277,659	3,704,667	3,704,967	2,651,769.56	72 %		**Fund Cost Center Totals:**	3,697,354	3,720,640	3,663,367

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
66,008	0	0	0	0	****	5100000	Salaries	0	0	0
165	0	0	0	0	****	5130000	Overtime	0	0	0
9,630	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
977	0	0	0	0	****	5152102	Medicare FICA	0	0	0
5,848	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
4,836	0	0	0	0	****	5154000	Alternate Plan	0	0	0
150	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
87,617	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
26,217	0	0	0	0	****	5413000	Contract Legal	0	0	0
242,000	0	0	0	0	****	5481000	Other ContractSv	0	0	0
760	0	0	0	0	****	5492306	Cellphone Allow	0	0	0
4,935	0	0	0	0	****	5496301	Business Mileage	0	0	0
273,913	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
361,531	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
243,585	222,471	195,800	195,800	216,780	111 %	5100000	Salaries	211,499	211,499	240,276
646	541	1,000	2,000	442	22 %	5130000	Overtime	0	1,000	1,000
39,916	33,414	38,400	38,400	41,547	108 %	5151000	Cnty Hlth Insur	38,520	48,150	55,590
3,601	3,271	3,100	3,115	3,188	102 %	5152102	Medicare FICA	3,100	3,128	3,547
26,954	25,088	22,200	22,313	24,375	109 %	5153000	Pension - TCDRS	24,067	24,685	27,984
21,384	19,547	17,300	17,388	19,040	110 %	5154000	Alternate Plan	15,646	18,883	21,406
1	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	970	975	1,106
336,089	304,334	277,800	279,016	305,375	109 %		**Subtotals:**	293,802	308,320	350,909
						53	**Supplies**			
10,898	10,845	13,600	13,600	10,323	76 %	5310000	Admin Supplies	13,600	3,000	3,000
0	0	8,390	12,890	11,926	93 %	5310001	ExtraordinarySpl	8,390	11,040	11,040
0	0	0	0	0	****	5310002	Oper Supplies	0	10,600	10,600
10,898	10,845	21,990	26,490	22,249	84 %		**Subtotals:**	21,990	24,640	24,640
						54	**Other Services and Charges**			
828	350	1,000	1,000	0	0 %	5423000	M&R Equip	1,000	1,000	1,000
14,362	11,531	20,600	20,600	8,376	41 %	5481000	Other ContractSv	20,600	22,000	22,000
6,280	4,022	6,720	6,720	5,958	89 %	5492306	Cellphone Allow	8,640	2,880	2,880
3,002	3,947	4,000	1,000	0	0 %	5493100	Marketing and Ad	4,000	5,000	5,000
0	0	0	3,000	2,551	85 %	5493105	Marketing	3,000	0	0
3,948	4,895	7,460	7,460	6,993	94 %	5496100	Travel and Confe	7,460	7,200	7,200
231	353	1,000	1,000	68	7 %	5496301	Business Mileage	1,000	1,000	1,000
220	350	225	225	175	78 %	5498000	Memb&Dues	225	175	175
28,872	25,450	41,005	41,005	24,122	59 %		**Subtotals:**	45,925	39,255	39,255
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5730000	Imp Oth Bldg	0	16,000	16,000
0	0	0	0	0	****	5743000	Vehicles	0	213,000	213,000
0	0	0	0	0	****		**Subtotals:**	0	229,000	229,000
						59	**Other Financing Uses**			
63,000	63,000	63,000	63,000	0	0 %	5910100	Grt Match-Mand	0	63,000	63,000
90,440	99,200	99,200	99,200	0	0 %	5910200	Grt Match-Discr	0	99,200	99,200
153,440	162,200	162,200	162,200	0	0 %		**Subtotals:**	0	162,200	162,200
529,300	502,831	502,995	508,711	351,748.54	69 %		**Fund Cost Center Totals:**	361,717	763,415	806,004

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
77,428	38,738	59,100	59,100	52,710	89 %	5100000	Salaries	58,860	58,860	60,537
10,396	11,884	20,500	20,500	14,082	69 %	5120001	Seasonal Help	20,967	20,967	21,387
0	0	0	0	0	****	5130000	Overtime	0	1,000	1,000
11,649	5,756	6,400	6,400	5,802	91 %	5151000	Cnty Hlth Insur	6,420	6,420	6,540
1,289	741	1,300	1,300	982	76 %	5152102	Medicare FICA	1,159	1,174	1,204
8,571	4,358	6,700	6,700	5,914	88 %	5153000	Pension - TCDRS	6,622	6,861	7,053
6,786	3,395	5,300	5,300	4,620	87 %	5154000	Alternate Plan	5,160	5,248	5,395
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	288	294
142	162	200	200	192	96 %	5154112	Alt Pln- OBRA 90	288	0	0
0	0	0	0	0	****	5155000	UnemplCompens	360	365	375
116,264	65,036	99,500	99,500	84,305	85 %		**Subtotals:**	99,836	101,183	103,785
						53	**Supplies**			
4,131	4,887	7,240	7,240	2,470	34 %	5310000	Admin Supplies	7,240	10,400	10,400
6,904	5,876	9,400	12,923	4,693	36 %	5310001	ExtraordinarySpl	9,400	4,000	4,000
0	0	0	0	0	****	5310002	Oper Supplies	0	8,300	8,300
126	0	2,000	2,000	0	0 %	5310050	Museum Store Exp	2,000	0	0
3,376	0	1,000	1,000	0	0 %	5311500	Museum Programmg	1,000	1,000	1,000
247	180	400	400	0	0 %	5317000	BooksPriodcls	400	400	400
14,786	10,944	20,040	23,563	7,164	30 %		**Subtotals:**	20,040	24,100	24,100
						54	**Other Services and Charges**			
0	0	0	1,120	1,197	107 %	5422200	Carpet Cleaning	1,120	0	0
0	0	0	0	0	****	5426100	Equip Other Rntl	0	4,000	4,000
3,225	1,882	15,000	15,000	11,370	76 %	5481000	Other ContractSv	15,000	15,000	15,000
1,050	1,050	1,600	1,600	0	0 %	5491725	Insur Property	1,600	1,600	1,600
0	0	480	480	200	42 %	5492306	Cellphone Allow	480	480	480
2,232	1,341	6,000	6,000	6,479	108 %	5493100	Marketing and Ad	6,000	6,000	6,000
4,521	1,071	1,600	1,600	138	9 %	5496100	Travel and Confe	1,600	4,100	4,100
0	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	1,000	1,000
395	310	395	395	0	0 %	5498000	Memb&Dues	395	200	200

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
11,424	5,654	26,075	27,195	19,386	71 %		**Subtotals:**	27,195	32,380	32,380
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****	5500300	Assistance to Ag	0	28,400	28,400
28,400	14,200	28,400	28,400	28,400	100 %	5504012	Galv Co Hist Com	28,400	0	0
28,400	14,200	28,400	28,400	28,400	100 %		**Subtotals:**	28,400	28,400	28,400
						57	**Capital Outlay**			
0	0	0	17,880	1,470	8 %	5722000	Building Improve	0	0	0
0	0	0	17,880	1,470	8 %		**Subtotals:**	0	0	0
170,875	95,835	174,015	196,538	140,725.86	72 %		**Fund Cost Center Totals:**	175,471	186,063	188,665

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,124,772	1,137,536	1,029,100	1,029,100	978,252	95 %	5100000	Salaries	1,190,032	1,014,566	1,099,447
50,022	16,111	0	0	0	****	5120001	Seasonal Help	0	0	0
8,683	7,021	14,000	14,000	6,373	46 %	5130000	Overtime	0	20,000	20,000
145	400	1,000	1,000	0	0 %	5130054	Sch Ovrtm Holidy	0	0	0
221,440	211,738	262,400	262,400	205,499	78 %	5151000	Cnty Hlth Insur	243,960	248,013	272,268
17,353	16,996	16,200	16,200	14,439	89 %	5152102	Medicare FICA	17,350	15,082	16,315
129,564	130,567	117,500	117,500	110,525	94 %	5153000	Pension - TCDRS	134,430	119,016	128,750
102,680	101,727	91,600	91,600	86,336	94 %	5154000	Alternate Plan	104,766	91,045	98,476
159	6	50	50	0	0 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	5,407	4,693	5,071
1,654,821	1,622,107	1,531,850	1,531,850	1,401,426	91 %		**Subtotals:**	1,695,945	1,512,415	1,640,327
						53	**Supplies**			
48,175	56,471	60,000	60,000	52,602	88 %	5310000	Admin Supplies	60,000	11,000	11,000
21,500	36,753	1,560	1,560	87	6 %	5310001	ExtraordinarySpl	1,560	122,274	122,274
0	0	0	0	0	****	5310002	Oper Supplies	0	50,000	50,000
2,914	4,280	5,000	5,000	2,627	53 %	5312101	Uniforms	5,000	18,000	18,000
283	289	300	300	-49	-17 %	5317000	BooksPriodcls	300	350	350
72,874	97,796	66,860	66,860	55,268	83 %		**Subtotals:**	66,860	201,624	201,624
						54	**Other Services and Charges**			
525	5,839	10,000	10,000	0	0 %	5410000	Prof Serv	10,000	10,000	10,000
7,216	0	0	0	0	****	5421400	Waste Disposal	0	0	0
43,462	39,933	50,000	20,000	19,773	99 %	5423000	M&R Equip	50,000	25,000	25,000
73,588	69,103	95,000	95,000	58,414	61 %	5424000	Building Mainten	95,000	95,000	95,000
2,703	5,090	6,000	6,000	2,054	34 %	5426100	Equip Other Rntl	6,000	18,000	18,000
8,061	7,856	12,900	12,900	6,377	49 %	5426106	Uniform Leasing	12,900	0	0
9,880	12,187	10,000	10,000	15,759	158 %	5426181	Rntl Porta Cans	10,000	0	0
14,799	6,947	15,000	15,000	9,856	66 %	5428000	Grounds Maint	15,000	37,000	37,000
20,000	19,618	20,000	20,000	3,700	18 %	5428010	Forestry Srvs	20,000	0	0
65,433	50,815	81,000	71,000	58,346	82 %	5481000	Other ContractSv	81,000	83,000	83,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
1,155	0	0	0	0	****	5492111	Phone Cellular	0	0	0
2,420	4,280	6,720	6,720	4,240	63 %	5492306	Cellphone Allow	11,520	4,320	4,320
561	969	1,000	500	452	90 %	5493100	Marketing and Ad	1,000	1,000	1,000
0	0	0	500	0	0 %	5493105	Marketing	500	0	0
3,310	4,312	2,000	2,000	1,711	86 %	5496100	Travel and Confe	2,000	3,700	3,700
3,002	0	0	0	0	****	5496201	Auto Allowance	0	0	0
0	120	1,500	1,500	233	16 %	5496301	Business Mileage	1,500	1,000	1,000
2,007	1,141	1,150	1,150	1,541	134 %	5498000	Memb&Dues	1,150	1,650	1,650
1,494	2,180	2,000	2,000	2,056	103 %	5499208	Lic/Prmts/Regis	2,000	0	0
259,621	230,395	314,270	274,270	184,517	67 %		**Subtotals:**	319,570	279,670	279,670
						55	**Inter/Intragvrnmntl Expenditrs**			
41,981	0	0	0	0	****	5516106	Cash Match 61st	0	0	0
41,981	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	33,975	0	39,500	7,901	20 %	5732000	Parks&Open Space	0	0	0
124,950	0	0	0	0	****	5737015	Cstr/Imprv-Prks	0	0	30,000
32,502	0	0	0	0	****	5737112	Ft Trvs Cab Rst	0	0	0
0	0	0	0	0	****	5742000	Heavy Equipment	0	66,000	66,000
0	0	25,000	25,000	24,983	100 %	5743000	Vehicles	0	155,000	157,000
0	0	0	261,000	10,138	4 %	5744000	Furn Fixtures	0	6,000	6,000
0	42,322	261,000	0	0	****	5746010	Cptlzed FF&E	0	0	0
157,453	76,298	286,000	325,500	43,023	13 %		**Subtotals:**	0	227,000	259,000
						59	**Other Financing Uses**			
0	0	229,007	229,007	0	0 %	5910100	Grt Match-Mand	0	229,007	229,007

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	229,007	229,007	0	0 %		**Subtotals:**	0	229,007	229,007
2,186,751	2,026,597	2,427,987	2,427,487	1,684,235.45	69 %		**Fund Cost Center Totals:**	2,082,375	2,449,716	2,609,628

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
281,314	309,069	351,900	351,900	285,436	81 %	5100000	Salaries	346,151	346,151	359,369
30,270	30,909	16,300	16,300	11,945	73 %	5120001	Seasonal Help	16,682	16,682	17,012
418	525	1,000	1,000	344	34 %	5130000	Overtime	0	1,000	1,000
46,986	30,760	64,000	64,000	50,318	79 %	5151000	Cnty Hlth Insur	51,360	54,062	55,072
4,578	5,018	5,800	5,800	4,395	76 %	5152102	Medicare FICA	4,806	4,821	4,997
14,975	14,731	39,800	39,800	14,931	38 %	5153000	Pension - TCDRS	18,872	19,341	20,012
24,689	27,136	31,100	31,100	25,048	81 %	5154000	Alternate Plan	30,345	30,433	31,592
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	229	234
415	423	400	400	163	41 %	5154112	Alt Pln- OBRA 90	229	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,025	1,030	1,066
403,648	418,576	510,300	510,300	392,583	77 %		**Subtotals:**	469,470	473,749	490,354
						53	**Supplies**			
29,035	30,998	36,500	36,500	20,665	57 %	5310000	Admin Supplies	36,500	36,500	36,500
7,150	1,293	0	0	0	****	5310001	ExtraordinarySpl	0	9,470	9,470
36,185	32,291	36,500	36,500	20,665	57 %		**Subtotals:**	36,500	45,970	45,970
						54	**Other Services and Charges**			
1,250	2,347	1,000	1,000	0	0 %	5423000	M&R Equip	1,000	3,500	3,500
4,567	4,811	6,700	6,700	4,172	62 %	5481000	Other ContractSv	6,700	6,700	6,700
0	111	0	0	0	****	5495100	Education	0	0	0
9,000	10,243	7,640	7,640	7,325	96 %	5496100	Travel and Confe	7,640	8,020	8,020
0	308	1,100	1,100	0	0 %	5496301	Business Mileage	1,100	1,100	1,100
35	960	1,000	1,000	875	88 %	5498000	Memb&Dues	1,000	1,000	1,000
14,853	18,781	17,440	17,440	12,372	71 %		**Subtotals:**	17,440	20,320	20,320
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****	5743000	Vehicles	0	47,000	27,000
0	0	0	0	0	****		**Subtotals:**	0	47,000	27,000
454,687	469,649	564,240	564,240	425,621.79	75 %		**Fund Cost Center Totals:**	523,410	587,039	583,644

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	20,000,000	18,050,201	0	0 %	5930000	Bdgeted Rsvrs	0	0	20,000,000
0	0	20,000,000	18,050,201	0	0 %		**Subtotals:**	0	0	20,000,000
0	0	20,000,000	18,050,201	0.00	0 %		**Fund Cost Center Totals:**	0	0	20,000,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	4,758,900	4,800,000	4,800,000	4,400,000	92 %	5911202	Transf to 1202	0	4,800,000	4,800,000
0	2,500,000	2,500,000	2,500,000	2,291,666	92 %	5911203	Transf to 1203	0	2,500,000	2,500,000
0	566,100	575,000	575,000	527,083	92 %	5911204	Transf to 1204	0	575,000	575,000
0	182,500	185,000	185,000	169,583	92 %	5911206	Transf to 1206	0	185,000	185,000
0	15,000	379,220	384,220	347,618	90 %	5911207	Transf to 1207	0	384,220	384,220
0	7,902	0	0	0	****	5912205	Trf Crthse Sec	0	0	0
76,300	0	0	0	0	****	5912211	Trf to Law Libry	0	0	0
0	142,178	0	0	0	****	5912217	Trf Probate Crt	0	0	0
4,758,900	0	0	0	0	****	5912230	Trf to Juv Jstc	0	0	0
0	45,190	0	0	0	****	5912370	Trf Fld Cntrl Fd	0	0	0
2,400,000	0	0	0	0	****	5912420	Trsf to Id HCare	0	0	0
7,500	0	0	0	0	****	5912501	Trf to Child Wel	0	0	0
566,100	0	0	0	0	****	5912602	Trf to Beach Mai	0	0	0
0	0	0	18,000	0	0 %	5912962	Trf to PrksBchPr	0	0	0
2,246,416	896,316	0	0	0	****	5912994	Tf to Dis RecIke	0	0	0
300,000	3,811,603	300,000	1,293,000	1,185,250	92 %	5913100	Transf to 3100	0	300,000	300,000
300,000	420,000	315,000	315,000	288,750	92 %	5913101	Transf to 3101	0	315,000	315,000
0	0	125,000	154,769	154,769	100 %	5916125	Transf to 6125	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
10,655,216	13,345,689	9,179,220	10,224,989	9,364,720	92 %		**Subtotals:**	0	9,059,220	9,059,220
10,655,216	13,345,689	9,179,220	10,224,989	9,364,720.74	92 %		**Fund Cost Center Totals:**	0	9,059,220	9,059,220

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
122,465,439	**118,237,760**	**145,299,559**	**145,004,311**	**106,835,624**	74 %		**General Fund Totals:**	**112,353,369**	**126,220,444**	**150,522,930**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	177,927	248,200	248,200	161,186	65 %	5100000	Salaries	245,308	245,308	257,337
0	35,634	44,800	44,800	30,309	68 %	5151000	Cnty Hlth Insur	51,360	51,360	52,320
0	16,200	19,859	19,859	16,550	83 %	5151001	Self Insurance	19,900	19,859	19,859
0	2,616	3,900	3,900	2,375	61 %	5152102	Medicare FICA	3,561	3,561	3,736
0	19,491	28,000	28,000	18,160	65 %	5153000	Pension - TCDRS	27,600	28,116	29,495
0	15,186	21,800	21,800	14,184	65 %	5154000	Alternate Plan	21,507	21,507	22,558
0	73	200	200	0	0 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	1,734	1,734	1,450	84 %	5155000	UnemplCompens	1,108	1,108	1,161
0	4,900	5,359	5,359	4,470	83 %	5156000	Worker's Compens	0	5,359	5,359
0	272,030	373,852	373,852	248,686	67 %		**Subtotals:**	370,344	376,178	391,825
						53	**Supplies**			
0	0	30,000	30,000	22,085	74 %	5310001	ExtraordinarySpl	30,000	0	0
0	0	30,000	30,000	22,085	74 %		**Subtotals:**	30,000	0	0
						54	**Other Services and Charges**			
0	321,556	0	822,740	787,320	96 %	5481000	Other ContractSv	822,740	500,000	500,000
0	321,556	0	822,740	787,320	96 %		**Subtotals:**	822,740	500,000	500,000
						57	**Capital Outlay**			
0	0	200,000	47,138	44,562	95 %	5754095	Imaging	0	0	0
0	0	200,000	47,138	44,562	95 %		**Subtotals:**	0	0	0
0	593,587	603,852	1,273,730	1,102,654.98	87 %		**Fund Cost Center Totals:**	1,223,084	876,178	891,825

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	625,000	0	0	****	5930000	Bdgeted Rsvrs	0	0	625,000
0	0	625,000	0	0	****		**Subtotals:**	0	0	625,000
0	0	625,000	0	0.00	****		**Fund Cost Center Totals:**	0	0	625,000
0	**593,587**	**1,228,852**	**1,273,730**	**1,102,654**	87%		**Cnty Clk Records Archive Fund Totals:**	**1,223,084**	**876,178**	**1,516,825**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	366,732	373,700	373,700	330,778	89 %	5100000	Salaries	370,788	370,788	382,704
0	49,923	57,600	57,600	49,137	85 %	5151000	Cnty Hlth Insur	49,373	50,724	53,696
0	5,352	5,900	5,900	4,831	82 %	5152102	Medicare FICA	5,379	5,379	5,553
0	41,257	42,100	42,100	37,119	88 %	5153000	Pension - TCDRS	60,568	42,495	43,862
0	32,145	32,800	32,800	28,994	88 %	5154000	Alternate Plan	47,190	32,504	33,547
0	0	0	0	0	****	5155000	UnemplCompens	1,673	1,673	1,727
0	495,410	512,100	512,100	450,860	88 %		**Subtotals:**	534,971	503,563	521,089
						53	**Supplies**			
0	9,280	10,500	10,500	6,420	61 %	5310000	Admin Supplies	10,500	10,500	10,500
0	822	1,600	1,600	572	36 %	5312100	Clothing	1,600	1,600	1,600
0	0	0	0	0	****	5316010	Medical Supplies	0	500	500
0	0	500	500	0	0 %	5316011	Pharmaceut Suppl	500	0	0
0	10,102	12,600	12,600	6,993	56 %		**Subtotals:**	12,600	12,600	12,600
						54	**Other Services and Charges**			
0	0	0	0	0	****	5412098	Medical Examinat	0	25,000	25,000
0	0	0	0	0	****	5412101	Contract Medical	0	8,000	8,000
0	17,775	25,000	25,000	10,575	42 %	5412114	Psyc Eval/Cert	25,000	0	0
0	5,487	8,000	8,000	4,440	56 %	5412301	Drug Screening	8,000	0	0
0	0	500	500	0	0 %	5423000	M&R Equip	500	500	500
0	406,831	410,500	410,500	360,297	88 %	5436107	Outpatient Couns	410,500	0	0
0	0	0	0	0	****	5436110	Juvenile Medical	0	398,301	398,301
0	0	0	0	0	****	5441101	Residential Plac	0	206,700	206,700
0	76,016	206,700	206,700	69,524	34 %	5441301	Placement Serv	206,700	0	0
0	0	0	0	0	****	5443100	Child and Youth	0	400	400
0	395	2,000	2,000	0	0 %	5496150	TrSnLeon/Bacliff	2,000	0	0
0	0	0	0	0	****	5496153	In-State Transp	0	2,000	2,000
0	5,639	11,000	11,000	5,207	47 %	5496301	Business Mileage	11,000	11,000	11,000
0	0	400	400	46	12 %	5499350	Rmb fr Brth Crtf	400	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	512,146	664,100	664,100	450,091	68 %		**Subtotals:**	664,100	651,901	651,901
0	1,017,659	1,188,800	1,188,800	907,945.43	76 %		**Fund Cost Center Totals:**	1,211,671	1,168,064	1,185,590

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	258,405	268,300	268,300	237,833	89 %	5100000	Salaries	262,501	262,501	269,751
0	0	1,000	1,000	0	0 %	5130000	Overtime	0	1,000	1,000
0	25,081	25,600	25,600	23,210	91 %	5151000	Cnty Hlth Insur	25,301	25,301	26,160
0	3,771	4,200	4,200	3,472	83 %	5152102	Medicare FICA	3,808	3,823	3,928
0	29,070	30,400	30,400	26,687	88 %	5153000	Pension - TCDRS	29,533	30,199	31,030
0	22,649	23,700	23,700	20,846	88 %	5154000	Alternate Plan	23,010	23,099	23,733
0	0	0	0	0	****	5155000	UnemplCompens	1,183	1,188	1,220
0	338,978	353,200	353,200	312,050	88 %		**Subtotals:**	345,336	347,111	356,822
						53	**Supplies**			
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	2,580	2,580
0	0	1,800	1,800	1,233	68 %	5317000	BooksPriodcls	1,800	1,800	1,800
0	6,596	15,000	15,000	5,126	34 %	5322010	Fuel	15,000	17,500	17,500
0	6,596	16,800	16,800	6,359	38 %		**Subtotals:**	16,800	21,880	21,880
						54	**Other Services and Charges**			
0	573	600	600	302	50 %	5411103	PreEmplExp	600	600	600
0	0	0	0	0	****	5412098	Medical Examinat	0	3,825	3,825
0	3,200	3,825	3,825	1,125	29 %	5412114	Psyc Eval/Cert	3,825	0	0
0	1,719	5,000	5,000	2,011	40 %	5423110	Vehicle Maintena	5,000	5,000	5,000
0	1,432	2,500	2,500	1,088	44 %	5423112	Ato Credit Crd	2,500	0	0
0	107	0	0	0	****	5492111	Phone Cellular	0	0	0
0	0	1,000	1,000	0	0 %	5493100	Marketing and Ad	1,000	1,000	1,000
0	23,165	25,000	25,000	13,331	53 %	5496100	Travel and Confe	25,000	25,044	25,044
0	3,506	5,000	5,000	2,398	48 %	5496301	Business Mileage	5,000	5,000	5,000
0	33,704	42,925	42,925	20,257	47 %		**Subtotals:**	42,925	40,469	40,469
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****	5743000	Vehicles	0	27,253	27,253
0	0	0	0	0	****		**Subtotals:**	0	27,253	27,253
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	379,280	412,925	412,925	338,666.85	82 %		**Fund Cost Center Totals:**	405,061	436,713	446,424

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	1,092,517	1,036,300	1,036,300	1,032,729	100 %	5100000	Salaries	1,148,074	1,048,074	1,087,154
0	2,370	0	0	283	****	5112001	Vac/SickLvPyOut	0	0	0
0	65,772	57,600	57,600	50,996	89 %	5120001	Seasonal Help	102,940	57,600	57,600
0	188,950	217,300	217,300	180,851	83 %	5130000	Overtime	0	259,300	259,300
0	38,647	42,000	42,000	39,610	94 %	5130054	Sch Ovrtm Holidy	0	0	0
0	157,053	204,800	204,800	183,256	89 %	5151000	Cnty Hlth Insur	199,509	199,509	210,915
0	20,236	21,000	21,000	19,028	91 %	5152102	Medicare FICA	18,163	19,811	20,391
0	147,979	145,800	145,800	140,663	96 %	5153000	Pension - TCDRS	129,243	149,946	154,426
0	115,351	114,000	114,000	109,867	96 %	5154000	Alternate Plan	100,707	114,693	118,119
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	790	790
0	936	1,000	1,000	700	70 %	5154112	Alt Pln- OBRA 90	1,411	0	0
0	0	0	0	0	****	5155000	UnemplCompens	5,660	5,907	6,087
0	1,829,816	1,839,800	1,839,800	1,757,987	96 %		**Subtotals:**	1,705,707	1,855,630	1,914,782
						53	**Supplies**			
0	5,078	6,000	6,000	2,701	45 %	5310000	Admin Supplies	6,000	6,000	6,000
0	1,178	8,030	12,130	11,470	95 %	5310001	ExtraordinarySpl	8,030	1,900	1,900
0	0	0	0	0	****	5310002	Oper Supplies	0	2,000	2,000
0	5,445	6,000	6,000	5,375	90 %	5312100	Clothing	6,000	3,500	3,500
0	0	0	0	0	****	5312101	Uniforms	0	2,500	2,500
0	0	0	0	0	****	5312301	Pers/Hyg Items	0	8,000	8,000
0	19,357	20,000	20,000	13,125	66 %	5313100	Clean/Hshld Supp	20,000	12,000	12,000
0	1,440	2,000	2,000	880	44 %	5314301	Kitchen Supp	2,000	4,000	4,000
0	518	2,000	2,000	668	33 %	5314501	Linen Expense	2,000	0	0
0	0	0	0	0	****	5316010	Medical Supplies	0	4,500	4,500
0	3,201	4,500	4,500	3,376	75 %	5316011	Pharmaceut Suppl	4,500	0	0
0	1,980	2,000	2,000	1,335	67 %	5318000	Recreational Sup	2,000	0	0
0	38,201	50,530	54,630	38,933	71 %		**Subtotals:**	50,530	44,400	44,400
						54	**Other Services and Charges**			
0	787	3,000	3,000	0	0 %	5423000	M&R Equip	3,000	3,000	3,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	314,149	290,315	293,115	279,147	95 %	5481000	Other ContractSv	290,315	299,315	299,315
0	57,021	80,000	80,000	40,857	51 %	5481199	Food Svcs Contrc	80,000	96,500	96,500
0	960	960	960	880	92 %	5492306	Cellphone Allow	1,882	960	998
0	434	800	800	644	80 %	5496150	TrSnLeon/Bacliff	800	0	0
0	0	0	0	0	****	5496153	In-State Transp	0	800	800
0	373,352	375,075	377,875	321,528	85 %		**Subtotals:**	375,997	400,575	400,613
0	2,241,369	2,265,405	2,272,305	2,118,449.96	93 %		**Fund Cost Center Totals:**	2,132,234	2,300,605	2,359,795

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	195,425	164,100	164,100	181,174	110 %	5100000	Salaries	205,944	205,947	176,110
0	3,056	3,100	3,100	606	20 %	5120001	Seasonal Help	16,276	3,100	3,100
0	44,132	37,000	37,000	32,704	88 %	5130000	Overtime	0	44,010	44,010
0	6,232	7,010	7,010	6,720	96 %	5130054	Sch Ovrtm Holidy	0	0	0
0	24,170	32,000	32,000	27,655	86 %	5151000	Cnty Hlth Insur	35,639	35,639	34,335
0	3,631	3,300	3,300	3,222	98 %	5152102	Medicare FICA	3,228	3,675	3,240
0	27,118	23,500	23,500	24,729	105 %	5153000	Pension - TCDRS	23,216	28,676	25,228
0	21,128	18,300	18,300	19,316	106 %	5154000	Alternate Plan	18,091	21,934	19,297
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	43	43
0	114	200	200	8	4 %	5154112	Alt Pln- OBRA 90	223	0	0
0	0	0	0	0	****	5155000	UnemplCompens	1,007	1,131	996
0	325,012	288,510	288,510	296,136	103 %		**Subtotals:**	303,624	344,155	306,359
						53	**Supplies**			
0	979	1,000	1,000	574	57 %	5310000	Admin Supplies	1,000	1,000	1,000
0	0	410	410	399	97 %	5310001	ExtraordinarySpl	410	1,000	1,000
0	995	1,000	1,000	990	99 %	5312100	Clothing	1,000	400	400
0	0	0	0	0	****	5312101	Uniforms	0	600	600
0	1,975	2,410	2,410	1,964	82 %		**Subtotals:**	2,410	3,000	3,000
						54	**Other Services and Charges**			
0	24,080	25,300	25,300	19,495	77 %	5481199	Food Svcs Contrc	25,300	47,900	47,900
0	0	0	0	0	****	5492306	Cellphone Allow	233	233	0
0	24,080	25,300	25,300	19,495	77 %		**Subtotals:**	25,533	48,133	47,900
0	351,068	316,220	316,220	317,597.40	100 %		**Fund Cost Center Totals:**	331,567	395,288	357,259

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	74,414	77,200	77,200	69,663	90 %	5100000	Salaries	77,107	77,107	77,107
0	6,406	6,400	6,400	5,802	91 %	5151000	Cnty Hlth Insur	6,420	6,420	6,540
0	1,083	1,300	1,300	1,014	78 %	5152102	Medicare FICA	1,119	1,119	1,119
0	8,371	8,700	8,700	7,817	90 %	5153000	Pension - TCDRS	8,675	8,837	8,837
0	6,522	6,800	6,800	6,106	90 %	5154000	Alternate Plan	6,759	6,759	6,759
0	0	0	0	0	****	5155000	UnemplCompens	347	347	347
0	96,798	100,400	100,400	90,403	90 %		**Subtotals:**	100,427	100,589	100,709
						53	**Supplies**			
0	51	500	500	58	12 %	5310000	Admin Supplies	500	500	500
0	51	500	500	58	12 %		**Subtotals:**	500	500	500
						54	**Other Services and Charges**			
0	0	500	500	0	0 %	5423000	M&R Equip	500	500	500
0	0	0	0	0	****	5431000	Trial Expense	0	13,000	13,000
0	14,840	13,000	13,000	7,018	54 %	5431101	ProSrv Interprtr	13,000	0	0
0	679	3,700	3,700	433	12 %	5431121	Court Reporter	3,700	3,700	3,700
0	0	0	0	0	****	5431400	Court Masters	0	46,700	46,700
0	45,000	45,000	45,000	37,620	84 %	5431402	Mstr Ref Juv Mtr	45,000	0	0
0	0	1,700	1,700	0	0 %	5431403	Rlf Mstrs Ref	1,700	0	0
0	770	1,100	1,100	0	0 %	5496100	Travel and Confe	1,100	1,110	1,110
0	0	200	200	0	0 %	5498000	Memb&Dues	200	200	200
0	61,290	65,200	65,200	45,072	69 %		**Subtotals:**	65,200	65,210	65,210
0	158,140	166,100	166,100	135,534.51	82 %		**Fund Cost Center Totals:**	166,127	166,299	166,419

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	36,978	145,900	145,900	79,149	54 %	5100000	Salaries	94,364	94,368	134,076
0	581	7,301	7,301	2,576	35 %	5130000	Overtime	0	7,811	7,811
0	0	510	510	169	33 %	5130054	Sch Ovrtm Holidy	0	0	0
0	7,542	19,200	19,200	16,914	88 %	5151000	Cnty Hlth Insur	12,558	12,558	16,350
0	552	2,400	2,400	1,279	53 %	5152102	Medicare FICA	1,373	1,487	2,066
0	4,248	17,400	17,400	9,165	53 %	5153000	Pension - TCDRS	10,671	11,739	16,317
0	3,309	13,500	13,500	7,158	53 %	5154000	Alternate Plan	8,315	8,979	12,479
0	0	50	50	78	156 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	428	463	642
0	53,213	206,261	206,261	116,490	56 %		**Subtotals:**	127,709	137,405	189,741
						53	**Supplies**			
0	608	900	900	195	22 %	5310000	Admin Supplies	900	900	900
0	495	500	500	0	0 %	5312100	Clothing	500	300	300
0	0	0	0	0	****	5312101	Uniforms	0	200	200
0	1,103	1,400	1,400	195	14 %		**Subtotals:**	1,400	1,400	1,400
						54	**Other Services and Charges**			
0	4,300	4,550	4,550	2,109	46 %	5481199	Food Svcs Contrc	4,550	7,500	7,500
0	480	480	480	440	92 %	5492306	Cellphone Allow	713	233	480
0	4,780	5,030	5,030	2,549	51 %		**Subtotals:**	5,263	7,733	7,980
0	59,097	212,691	212,691	119,235.93	56 %		**Fund Cost Center Totals:**	134,372	146,538	199,121

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	176	0	2,453	1,999	82 %	5310000	Admin Supplies	1,953	0	0
0	176	0	2,453	1,999	82 %		**Subtotals:**	1,953	0	0
0	176	0	2,453	1,999.92	82 %		**Fund Cost Center Totals:**	1,953	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	2,000,000	1,993,100	0	0 %	5930000	Bdgeted Rsvrs	0	0	1,500,000
0	0	2,000,000	1,993,100	0	0 %		**Subtotals:**	0	0	1,500,000
0	0	2,000,000	1,993,100	0.00	0 %		**Fund Cost Center Totals:**	0	0	1,500,000
0	**4,206,791**	**6,562,141**	**6,564,594**	**3,939,430**	60 %		**Juvenile Justice Fund Totals:**	**4,382,985**	**4,613,507**	**6,214,608**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****	5447500	IndigntMedCrSrv	0	2,500,000	2,500,000
0	1,121,635	2,500,000	2,500,000	1,798,393	72 %	5481022	Indg Hlth Care	2,500,000	0	0
0	1,121,635	2,500,000	2,500,000	1,798,393	72 %		**Subtotals:**	2,500,000	2,500,000	2,500,000
0	1,121,635	2,500,000	2,500,000	1,798,393.61	72 %		**Fund Cost Center Totals:**	2,500,000	2,500,000	2,500,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	6,400,000	6,400,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	3,000,000
0	0	6,400,000	6,400,000	0	0 %		**Subtotals:**	0	0	3,000,000
0	0	6,400,000	6,400,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	3,000,000
0	**1,121,635**	**8,900,000**	**8,900,000**	**1,798,393**	20 %		**Indigent Health Care Fund Totals:**	**2,500,000**	**2,500,000**	**5,500,000**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	40,000	16,902	42 %	5423000	M&R Equip	40,000	40,000	40,000
0	0	0	40,000	16,902	42 %		**Subtotals:**	40,000	40,000	40,000
0	0	0	40,000	16,902.55	42 %		**Fund Cost Center Totals:**	40,000	40,000	40,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	61,962	85,300	85,300	58,703	69 %	5100000	Salaries	84,183	84,183	87,369
0	374	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
0	648	1,000	1,000	703	70 %	5130000	Overtime	0	1,000	1,000
0	11,756	19,200	19,200	12,592	66 %	5151000	Cnty Hlth Insur	12,840	14,191	9,292
0	919	1,400	1,400	867	62 %	5152102	Medicare FICA	1,221	1,236	1,284
0	7,086	9,800	9,800	6,665	68 %	5153000	Pension - TCDRS	9,471	9,763	10,129
0	5,521	7,600	7,600	5,207	69 %	5154000	Alternate Plan	7,380	7,468	7,747
0	0	0	0	0	****	5155000	UnemplCompens	381	386	401
0	88,268	124,300	124,300	84,740	68 %		**Subtotals:**	115,476	118,227	117,222
						53	**Supplies**			
0	55,332	12,000	12,000	4,100	34 %	5310000	Admin Supplies	12,000	12,000	12,000
0	9,060	640	640	679	106 %	5310001	ExtraordinarySpl	640	0	0
0	1,039	1,600	1,600	922	58 %	5312101	Uniforms	1,600	1,600	1,600
0	13,484	16,000	16,000	0	0 %	5322010	Fuel	16,000	16,000	16,000
0	78,916	30,240	30,240	5,703	19 %		**Subtotals:**	30,240	29,600	29,600
						54	**Other Services and Charges**			
0	69,280	70,000	70,000	49,930	71 %	5421400	Waste Disposal	70,000	70,000	70,000
0	29,919	40,000	0	0	****	5423000	M&R Equip	40,000	0	0
0	0	48,000	48,000	12,468	26 %	5426100	Equip Other Rntl	48,000	69,410	69,410
0	20,400	21,400	21,400	21,162	99 %	5426181	Rntl Porta Cans	21,400	0	0
0	159,732	160,500	160,500	148,416	92 %	5481000	Other ContractSv	160,500	160,500	160,500
0	279,331	339,900	299,900	231,977	77 %		**Subtotals:**	339,900	299,910	299,910
						57	**Capital Outlay**			
0	0	0	0	0	****	5742000	Heavy Equipment	0	104,700	104,700
0	0	11,000	9,990	9,990	100 %	5746010	Cptlzed FF&E	0	0	0
0	0	121,917	86,250	86,250	100 %	5750000	C.Outlay-Tech	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	132,917	96,240	96,240	100 %		**Subtotals:**	0	104,700	104,700
0	446,516	627,357	550,680	418,661.15	76 %		**Fund Cost Center Totals:**	485,616	552,437	551,432

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	30,000	25,325	-4,675	-18 %	5930000	Bdgeted Rsvrs	0	0	50,000
0	0	30,000	25,325	-4,675	-18 %		**Subtotals:**	0	0	50,000
0	0	30,000	25,325	-4,675.00	-18 %		**Fund Cost Center Totals:**	0	0	50,000
0	**446,516**	**657,357**	**616,005**	**430,888**	70 %	**Beach Maintenance-Rd & Bridge**		**525,616**	**592,437**	**641,432**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	2,300	2,300	1,837	80 %	5431111	Probate Court	2,300	2,300	2,300
0	2,438	2,000	2,000	1,613	81 %	5496100	Travel and Confe	2,000	2,000	2,000
0	2,438	4,300	4,300	3,450	80 %		**Subtotals:**	4,300	4,300	4,300
0	2,438	4,300	4,300	3,450.75	80 %		**Fund Cost Center Totals:**	4,300	4,300	4,300
0	**2,438**	**4,300**	**4,300**	**3,450**	80 %		**Probate Judicial Education Fnd Totals:**	**4,300**	**4,300**	**4,300**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	32,526	32,900	32,900	29,741	90 %	5100000	Salaries	32,542	32,542	33,693
0	5,690	6,400	6,400	5,802	91 %	5151000	Cnty Hlth Insur	6,420	6,420	6,540
0	473	600	600	432	72 %	5152102	Medicare FICA	472	472	489
0	3,659	3,800	3,800	3,337	88 %	5153000	Pension - TCDRS	3,661	3,730	3,862
0	2,851	2,900	2,900	2,606	90 %	5154000	Alternate Plan	2,853	2,853	2,954
0	0	0	0	0	****	5155000	UnemplCompens	147	147	152
0	45,200	46,600	46,600	41,920	90 %		**Subtotals:**	46,095	46,164	47,690
						53	**Supplies**			
0	0	1,000	1,000	168	17 %	5310000	Admin Supplies	1,000	1,000	1,000
0	49,194	70,000	70,000	29,004	41 %	5312100	Clothing	70,000	70,000	60,000
0	0	500	500	0	0 %	5316011	Pharmaceut Suppl	500	500	500
0	49,194	71,500	71,500	29,173	41 %		**Subtotals:**	71,500	71,500	61,500
						54	**Other Services and Charges**			
0	53,333	64,000	64,000	64,000	100 %	5412133	Phys Assistant	64,000	94,136	94,136
0	45,969	52,045	52,045	45,766	88 %	5431112	Court Laison	52,045	0	0
0	2,490	5,000	5,000	2,080	42 %	5441301	Placement Serv	5,000	5,000	5,000
0	0	200	200	0	0 %	5442101	Fstr Care Cnty	200	200	200
0	1,599	2,000	2,000	963	48 %	5443200	Rnbw Rm Galv Co	2,000	3,000	3,000
0	10,000	10,000	10,000	8,332	83 %	5449105	Child Advoc Prj	10,000	10,000	10,000
0	3,140	5,000	5,000	6,136	123 %	5449125	Emg Family Supp	5,000	5,000	5,000
0	14,601	20,000	20,000	13,981	70 %	5495511	Comm Education	20,000	20,000	30,000
0	568	1,500	1,500	1,534	102 %	5496100	Travel and Confe	1,500	1,500	1,500
0	2,588	3,000	3,000	1,150	38 %	5499351	Clt Doc/Off Rec	3,000	3,000	3,000
0	134,291	162,745	162,745	143,945	88 %		**Subtotals:**	162,745	141,836	151,836
0	228,686	280,845	280,845	215,039.54	77 %		**Fund Cost Center Totals:**	280,340	259,500	261,026

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	75,000	75,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	75,000
0	0	75,000	75,000	0	0 %		**Subtotals:**	0	0	75,000
0	0	75,000	75,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	75,000
0	**228,686**	**355,845**	**355,845**	**215,039**	60 %		**Child Welfare Fund Totals:**	**280,340**	**259,500**	**336,026**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	152,000	174,005	139,976	80 %	5100000	Salaries	174,612	175,942	180,461
0	0	0	0	0	****	5111003	Auto Allowances	0	4,200	4,200
0	0	0	0	0	****	5120001	Seasonal Help	0	2,000	2,000
0	0	6,400	10,145	8,963	88 %	5151000	Cnty Hlth Insur	12,840	12,840	13,080
0	0	2,400	2,719	2,041	75 %	5152102	Medicare FICA	2,533	2,643	2,708
0	0	17,200	19,676	15,704	80 %	5153000	Pension - TCDRS	19,645	20,645	21,163
0	0	13,400	15,329	12,268	80 %	5154000	Alternate Plan	15,306	15,791	16,187
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	28	28
0	0	0	0	0	****	5155000	UnemplCompens	787	812	832
0	0	191,400	221,874	178,954	81 %		**Subtotals:**	225,723	234,901	240,659
						53	**Supplies**			
0	0	3,025	2,025	278	14 %	5310000	Admin Supplies	3,025	2,000	2,000
0	0	350	350	0	0 %	5317000	BooksPriodcls	350	600	600
0	0	3,375	2,375	278	12 %		**Subtotals:**	3,375	2,600	2,600
						54	**Other Services and Charges**			
0	0	63,150	63,150	15,000	24 %	5481000	Other ContractSv	63,150	55,650	55,650
0	0	9,600	9,600	2,071	22 %	5496100	Travel and Confe	9,600	16,475	16,475
0	0	4,200	4,200	2,776	66 %	5496301	Business Mileage	4,200	4,000	4,000
0	0	725	725	500	69 %	5498000	Memb&Dues	725	1,775	1,775
0	0	1,770	1,770	119	7 %	5499231	In-House Meeting	1,770	2,000	2,000
0	15,000	15,000	15,000	15,000	100 %	5499232	Economic Develop	15,000	55,000	55,000
0	15,000	94,445	94,445	35,467	38 %		**Subtotals:**	94,445	134,900	134,900
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	70,000	75,000	25,000	33 %	5503010	Industrial Comm	70,000	0	0
0	0	70,000	75,000	25,000	33 %		**Subtotals:**	70,000	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	15,000	359,220	393,694	239,700.18	61 %		**Fund Cost Center Totals:**	393,543	372,401	378,159
0	**15,000**	**359,220**	**393,694**	**239,700**	61 %		**Economic Development Totals:**	**393,543**	**372,401**	**378,159**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	24,191	38,100	38,100	34,397	90 %	5100000	Salaries	37,739	37,739	38,994
0	0	2,500	2,500	0	0 %	5130000	Overtime	0	1,000	1,000
0	4,077	6,400	6,400	5,802	91 %	5151000	Cnty Hlth Insur	6,420	6,420	6,540
0	351	700	700	500	71 %	5152102	Medicare FICA	548	563	581
0	2,721	4,600	4,600	3,859	84 %	5153000	Pension - TCDRS	4,246	4,440	4,584
0	2,120	3,600	3,600	3,014	84 %	5154000	Alternate Plan	3,308	3,396	3,506
0	0	0	0	0	****	5155000	UnemplCompens	170	175	181
0	33,462	55,900	55,900	47,574	85 %		**Subtotals:**	52,431	53,733	55,386
						53	**Supplies**			
0	0	5,000	4,860	0	0 %	5310000	Admin Supplies	5,000	4,000	4,000
0	0	0	140	0	0 %	5310001	ExtraordinarySpl	140	0	0
0	0	5,000	5,000	0	0 %		**Subtotals:**	5,140	4,000	4,000
						54	**Other Services and Charges**			
30,000	0	0	0	0	****	5481000	Other ContractSv	0	0	0
30,000	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
30,000	33,462	60,900	60,900	47,574.86	78 %		**Fund Cost Center Totals:**	57,571	57,733	59,386

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	200,000	200,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	200,000
0	0	200,000	200,000	0	0 %		**Subtotals:**	0	0	200,000
0	0	200,000	200,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	200,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
30,000	**33,462**	**260,900**	**260,900**	**47,574**	18 %	**Cnty Records Mgt & Preservatio**		**57,571**	**57,733**	**259,386**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
109,619	107,521	108,800	108,800	98,270	90 %	5100000	Salaries	108,252	108,252	159,996
6,428	4,967	42,500	42,500	3,301	8 %	5120001	Seasonal Help	0	0	0
0	0	10,000	10,000	0	0 %	5130000	Overtime	0	0	0
11,819	8,510	12,800	12,800	11,605	91 %	5151000	Cnty Hlth Insur	12,840	12,840	19,620
5,762	5,800	6,620	6,620	5,520	83 %	5151001	Self Insurance	6,600	6,620	6,620
1,702	1,645	2,600	2,600	1,485	57 %	5152102	Medicare FICA	1,571	1,571	2,322
12,141	12,158	13,400	13,400	11,027	82 %	5153000	Pension - TCDRS	12,179	12,406	18,337
9,607	9,473	10,700	10,700	8,613	80 %	5154000	Alternate Plan	9,490	9,489	14,025
88	60	50	50	45	90 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	578	578	480	83 %	5155000	UnemplCompens	488	488	722
1,746	1,746	1,786	1,786	1,490	83 %	5156000	Worker's Compens	0	1,786	1,786
158,915	151,883	209,834	209,834	141,838	68 %		**Subtotals:**	151,420	153,452	223,428
						53	**Supplies**			
11,923	5,186	14,000	11,660	5,181	44 %	5310000	Admin Supplies	14,000	14,000	14,000
0	0	23,950	26,290	9,221	35 %	5310001	ExtraordinarySpl	23,950	14,600	14,600
11,923	5,186	37,950	37,950	14,403	38 %		**Subtotals:**	37,950	28,600	28,600
						54	**Other Services and Charges**			
0	0	1,000	1,000	0	0 %	5423000	M&R Equip	1,000	98,800	98,800
0	0	25,000	40,000	3,000	8 %	5423500	Maint of Softwre	25,000	0	0
103,087	76,641	64,800	66,800	49,766	75 %	5423701	Maint Contracts	64,800	0	0
0	537	2,000	4,000	826	21 %	5481000	Other ContractSv	2,000	55,000	55,000
5,756	10,492	12,400	12,400	8,433	68 %	5496100	Travel and Confe	12,400	12,400	12,400
548	1,458	1,000	1,000	742	74 %	5496301	Business Mileage	1,000	1,000	1,000
109,392	89,129	106,200	125,200	62,769	50 %		**Subtotals:**	106,200	167,200	167,200
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
97,098	46,463	268,000	48,945	23,589	48 %	5750000	C.Outlay-Tech	0	420,000	420,000
97,098	46,463	268,000	48,945	23,589	48 %		**Subtotals:**	0	420,000	420,000
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
377,330	292,662	621,984	421,929	242,600.16	57 %		**Fund Cost Center Totals:**	295,570	769,252	839,228

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	250,000	231,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	250,000
0	0	250,000	231,000	0	0 %		**Subtotals:**	0	0	250,000
0	0	250,000	231,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	250,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
377,330	**292,662**	**871,984**	**652,929**	**242,600**	37 %		**Co Clerk Rec Mgt & Pres Fund Totals:**	**295,570**	**769,252**	**1,089,228**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	100	0	0	2,480	****	5100000	Salaries	0	0	0
102,031	40,291	152,300	152,300	73,051	48 %	5120001	Seasonal Help	0	110,000	110,000
12,968	5,181	8,200	8,200	6,541	80 %	5130000	Overtime	0	20,000	20,000
1,258	145	2,500	2,500	962	38 %	5152102	Medicare FICA	0	1,885	1,885
1,004	438	1,000	1,000	580	58 %	5153000	Pension - TCDRS	0	2,292	2,292
784	341	1,500	1,500	453	30 %	5154000	Alternate Plan	0	1,753	1,753
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	1,507	1,507
1,361	84	100	100	561	562 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	0	90	90
119,409	46,582	165,600	165,600	84,630	51 %		**Subtotals:**	0	137,527	137,527
						53	**Supplies**			
0	0	0	26,850	22,255	83 %	5310000	Admin Supplies	26,850	30,000	30,000
27,322	116,586	0	4,300	4,287	100 %	5310001	ExtraordinarySpl	4,300	0	0
0	0	0	650	617	95 %	5312101	Uniforms	650	500	500
27,322	116,586	0	31,800	27,160	85 %		**Subtotals:**	31,800	30,500	30,500
						54	**Other Services and Charges**			
0	0	1,000	1,000	0	0 %	5429200	Rent	1,000	0	0
16,250	22,697	33,000	15,000	1,004	7 %	5449202	Voter Expenditur	33,000	18,000	18,000
0	0	0	0	0	****	5493100	Marketing and Ad	0	1,500	1,500
852	561	2,500	2,000	1,109	55 %	5493101	Legal Advert	2,500	0	0
1,010	1,650	5,000	5,000	0	0 %	5496100	Travel and Confe	5,000	9,000	9,000
0	0	0	0	0	****	5496301	Business Mileage	0	3,000	3,000
0	0	0	1,000	0	0 %	5498000	Memb&Dues	1,000	0	0
18,112	24,908	41,500	24,000	2,114	9 %		**Subtotals:**	42,500	31,500	31,500
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
164,845	188,078	207,100	221,400	113,905.39	51 %		**Fund Cost Center Totals:**	74,300	199,527	199,527

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
35,960	41,466	34,100	34,100	38,795	114 %	5120001	Seasonal Help	33,905	33,905	34,583
1,577	0	0	0	1,638	****	5130000	Overtime	0	0	0
651	601	600	600	586	98 %	5152102	Medicare FICA	493	493	503
0	36	0	0	36	****	5153000	Pension - TCDRS	0	0	0
0	28	200	200	28	14 %	5154000	Alternate Plan	0	0	0
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	465	475
615	563	0	0	549	****	5154112	Alt Pln- OBRA 90	465	0	0
38,804	42,696	34,900	34,900	41,634	119 %		**Subtotals:**	34,863	34,863	35,561
						53	**Supplies**			
121	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
121	0	0	0	0	****		**Subtotals:**	0	0	0
38,926	42,696	34,900	34,900	41,634.58	119 %		**Fund Cost Center Totals:**	34,863	34,863	35,561

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
203,771	**230,774**	**242,000**	**256,300**	**155,539**	61 %		**Election Srvs Contract Fund Totals:**	**109,163**	**234,390**	**235,088**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
183,731	0	0	0	0	****	5100000	Salaries	0	0	0
1,177	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
1,862	0	0	0	0	****	5120001	Seasonal Help	0	0	0
31,842	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
16,133	0	0	0	0	****	5151001	Self Insurance	0	0	0
2,733	0	0	0	0	****	5152102	Medicare FICA	0	0	0
19,320	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
15,263	0	0	0	0	****	5154000	Alternate Plan	0	0	0
173	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
4,888	0	0	0	0	****	5156000	Worker's Compens	0	0	0
277,124	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
206,041	0	0	0	0	****	5754095	Imaging	0	0	0
206,041	0	0	0	0	****		**Subtotals:**	0	0	0
483,165	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
483,165	**0**	**0**	**0**	**0**	****		**Cnty Clerk Records Archive Fd Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	21,473	32,900	32,900	28,067	85 %	5100000	Salaries	32,542	32,542	33,693
3,022	0	0	0	0	****	5120001	Seasonal Help	0	0	0
0	2,753	6,400	6,400	5,061	79 %	5151000	Cnty Hlth Insur	6,420	6,420	6,540
43	313	600	600	410	68 %	5152102	Medicare FICA	472	472	489
0	2,415	3,800	3,800	3,149	83 %	5153000	Pension - TCDRS	3,661	3,730	3,862
0	1,882	2,900	2,900	2,460	85 %	5154000	Alternate Plan	2,853	2,853	2,954
41	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0	0	****	5155000	UnemplCompens	147	147	152
3,107	28,839	46,600	46,600	39,149	84 %		**Subtotals:**	46,095	46,164	47,690
3,107	28,839	46,600	46,600	39,149.09	84 %		**Fund Cost Center Totals:**	46,095	46,164	47,690

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	75,000	75,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	50,000
0	0	75,000	75,000	0	0 %		**Subtotals:**	0	0	50,000
0	0	75,000	75,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	50,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
3,107	**28,839**	**121,600**	**121,600**	**39,149**	32 %		**Dist Clrk Chld Support IV-D Totals:**	**46,095**	**46,164**	**97,690**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
120,220	413	0	0	0	****	5100000	Salaries	0	0	0
17,885	504	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
1,755	6	0	0	0	****	5152102	Medicare FICA	0	0	0
13,282	53	0	0	0	****	5153000	Pension - TCDRS	0	0	0
10,544	41	0	0	0	****	5154000	Alternate Plan	0	0	0
3,142	0	0	0	0	****	5156000	Worker's Compens	0	0	0
166,830	1,020	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
15,000	0	0	14,850	14,484	98 %	5481000	Other ContractSv	14,850	0	0
15,000	0	0	14,850	14,484	98 %		**Subtotals:**	14,850	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
181,830	1,020	0	14,850	14,484.85	98 %		**Fund Cost Center Totals:**	14,850	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	20,000	5,150	0	0 %	5930000	Bdgeted Rsvrs	0	0	25,000
0	0	20,000	5,150	0	0 %		**Subtotals:**	0	0	25,000
0	0	20,000	5,150	0.00	0 %		**Fund Cost Center Totals:**	0	0	25,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
181,830	**1,020**	**20,000**	**20,000**	**14,484**	72 %	**Distr Clerk Records Mgmt Fund**		**14,850**	**0**	**25,000**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
37,906	41,512	28,500	28,500	24,334	85 %	5120001	Seasonal Help	21,924	21,924	28,990
455	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
549	602	500	500	352	71 %	5152102	Medicare FICA	318	318	422
470	55	0	0	0	****	5153000	Pension - TCDRS	0	0	0
265	43	200	200	0	0 %	5154000	Alternate Plan	0	0	0
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	302	398
562	561	1,000	1,000	333	33 %	5154112	Alt Pln- OBRA 90	302	0	0
0	0	0	0	0	****	5155000	UnemplCompens	100	100	132
40,210	42,776	30,200	30,200	25,020	83 %		**Subtotals:**	22,644	22,644	29,942
						53	**Supplies**			
5,630	2,096	2,500	2,500	2,500	100 %	5310000	Admin Supplies	2,500	0	0
5,630	2,096	2,500	2,500	2,500	100 %		**Subtotals:**	2,500	0	0
						54	**Other Services and Charges**			
0	2,375	2,245	2,245	2,225	99 %	5423701	Maint Contracts	2,245	0	0
0	200	1,400	1,400	300	21 %	5493100	Marketing and Ad	1,400	0	0
0	222	2,000	2,000	916	46 %	5496100	Travel and Confe	2,000	0	0
0	2,797	5,645	5,645	3,441	61 %		**Subtotals:**	5,645	0	0
45,840	47,670	38,345	38,345	30,962.69	81 %		**Fund Cost Center Totals:**	30,789	22,644	29,942
45,840	**47,670**	**38,345**	**38,345**	**30,962**	81 %		**Election Code Chapter 19 Fund Totals:**	**30,789**	**22,644**	**29,942**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
100	0	0	0	0	****	5319111	Other Supplies	0	0	0
100	0	0	0	0	****		**Subtotals:**	0	0	0
100	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
100	**0**	**0**	**0**	**0**	****		**Veteran's Court Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Economic Development Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
2,905	2,721	3,400	3,400	2,940	86 %	5492111	Phone Cellular	3,400	0	0
1,937	2,890	4,750	4,750	1,135	24 %	5496100	Travel and Confe	4,750	0	0
328	55	500	500	226	45 %	5496301	Business Mileage	500	0	0
485	515	700	700	692	99 %	5498000	Memb&Dues	700	0	0
5,655	6,182	9,350	9,350	4,994	53 %		**Subtotals:**	9,350	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
5,655	6,182	9,350	9,350	4,994.91	53 %		**Fund Cost Center Totals:**	9,350	0	0
5,655	**6,182**	**9,350**	**9,350**	**4,994**	53 %		**Tx Assess/Coll Sp Inv Tx Fund Totals:**	**9,350**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
3,171	7,979	10,000	16,562	5,657	34 %	5421304	Summer Relief	10,000	0	0
0	0	0	0	0	****	5490100	Social Services	0	10,000	10,000
3,171	7,979	10,000	16,562	5,657	34 %		**Subtotals:**	10,000	10,000	10,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
3,171	7,979	10,000	16,562	5,657.73	34 %		**Fund Cost Center Totals:**	10,000	10,000	10,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
3,171	**7,979**	**10,000**	**16,562**	**5,657**	34 %		**Donations To Galveston County Totals:**	**10,000**	**10,000**	**10,000**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**DA & Other Agcy Forfeit Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
212	939	8,000	8,000	2,362	30 %	5310000	Admin Supplies	8,000	0	0
212	939	8,000	8,000	2,362	30 %		**Subtotals:**	8,000	0	0
						54	**Other Services and Charges**			
0	300	5,000	5,000	720	14 %	5433110	Confidential Ope	5,000	0	0
3,496	0	7,000	7,000	0	0 %	5481000	Other ContractSv	7,000	0	0
5,237	5,681	1,864	1,864	8,766	470 %	5490103	Cnt GC Chm Dp Tr	1,864	0	0
48,970	47,412	42,000	42,000	38,608	92 %	5495112	Training	42,000	0	0
0	7,697	12,349	12,349	12,225	99 %	5498000	Memb&Dues	12,349	0	0
57,703	61,090	68,213	68,213	60,320	88 %		**Subtotals:**	68,213	0	0
57,915	62,029	76,213	76,213	62,683.24	82 %		**Fund Cost Center Totals:**	76,213	0	0
57,915	**62,029**	**76,213**	**76,213**	**62,683**	82 %		**DA Seized Funds Afte Aft 10/89 Totals:**	**76,213**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
10,833	4,256	2,000	2,000	120	6 %	5498000	Memb&Dues	2,000	0	0
10,833	4,256	2,000	2,000	120	6 %		**Subtotals:**	2,000	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
10,833	4,256	2,000	2,000	120.00	6 %		**Fund Cost Center Totals:**	2,000	0	0
10,833	**4,256**	**2,000**	**2,000**	**120**	6 %		**DA Check Collection Fees Totals:**	**2,000**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
119,125	142,041	141,300	148,268	130,322	88 %	5100000	Salaries	147,522	147,522	151,972
0	0	0	0	0	****	5111004	Certificatn Pay	2,400	2,400	2,400
0	0	0	0	2,198	****	5112001	Vac/SickLvPyOut	0	0	0
935	1,975	0	0	1,840	****	5115000	Longevity	420	2,340	2,340
263	0	0	0	0	****	5116011	Shft Diff-Corr	0	0	0
3,114	0	0	0	3,088	****	5130000	Overtime	0	5,000	5,000
2,462	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
17,135	19,220	19,200	19,200	17,160	89 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
1,838	2,110	2,300	2,402	2,019	84 %	5152102	Medicare FICA	2,183	2,283	2,346
13,967	16,201	16,000	16,784	15,422	92 %	5153000	Pension - TCDRS	16,915	18,024	18,533
11,035	12,622	12,500	13,111	12,047	92 %	5154000	Alternate Plan	13,181	13,786	14,176
0	0	0	0	0	****	5155000	UnemplCompens	679	710	730
169,878	194,172	191,300	199,765	184,099	92 %		**Subtotals:**	202,560	211,325	217,117
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
169,878	194,172	191,300	199,765	184,099.69	92 %		**Fund Cost Center Totals:**	202,560	211,325	217,117

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	165,000	165,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	100,000
0	0	165,000	165,000	0	0 %		**Subtotals:**	0	0	100,000
0	0	165,000	165,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	100,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
169,878	**194,172**	**356,300**	**364,765**	**184,099**	50 %		**Courthouse Security Fund Totals:**	**202,560**	**211,325**	**317,117**

Galveston County, Texas

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

2206 Fund: Justice Court Bldg Security
2951 Department: Courthouse Security
295100 Division: Courthouse Security

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	4,590	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
0	4,590	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	4,590	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**4,590**	**0**	**0**	**0**	****		**Justice Court Bldg Security Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
37,504	0	0	0	0	****	5431009	Court of Appeals	0	0	0
37,504	0	0	0	0	****		**Subtotals:**	0	0	0
37,504	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
37,504	**0**	**0**	**0**	**0**	****		**Appellate Judicial Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
82	0	1,000	1,000	0	0 %	5310000	Admin Supplies	1,000	1,000	1,000
233,655	175,001	175,000	225,000	208,290	93 %	5317000	BooksPriodcls	175,000	175,000	175,000
233,737	175,001	176,000	226,000	208,290	92 %		**Subtotals:**	176,000	176,000	176,000
						54	**Other Services and Charges**			
0	0	2,000	2,000	0	0 %	5481000	Other ContractSv	2,000	2,000	2,000
0	0	2,000	2,000	0	0 %		**Subtotals:**	2,000	2,000	2,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
233,737	175,001	178,000	228,000	208,290.24	91 %		**Fund Cost Center Totals:**	178,000	178,000	178,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
233,737	**175,001**	**178,000**	**228,000**	**208,290**	91 %		**Law Library Totals:**	**178,000**	**178,000**	**178,000**

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
92,114	116,890	75,000	143,000	110,035	77 %	5432011	Mediation Srv	75,000	118,000	118,000
92,114	116,890	75,000	143,000	110,035	77 %		**Subtotals:**	75,000	118,000	118,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
92,114	116,890	75,000	143,000	110,035.25	77 %		**Fund Cost Center Totals:**	75,000	118,000	118,000

Galveston County, Texas

Department Budget History and 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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	750,000	682,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	500,000
0	0	750,000	682,000	0	0 %		**Subtotals:**	0	0	500,000
0	0	750,000	682,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	500,000

Galveston County, Texas

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

2212 Fund: Mediation Services Prog Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
92,114	**116,890**	**825,000**	**825,000**	**110,035**	13 %		**Mediation Services Prog Fund Totals:**	**75,000**	**118,000**	**618,000**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****	5419301	Software Licensi	0	81,000	81,000
39,825	0	81,000	81,000	0	0 %	5423500	Maint of Softwre	81,000	0	0
39,825	0	81,000	81,000	0	0 %		**Subtotals:**	81,000	81,000	81,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
39,825	0	81,000	81,000	0.00	0 %		**Fund Cost Center Totals:**	81,000	81,000	81,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
39,825	**0**	**81,000**	**81,000**	**0**	0 %		**Justice Court Technology Fund Totals:**	**81,000**	**81,000**	**81,000**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
5,100	0	0	0	0	****	5112016	Admin Jdg Suppl	0	0	0
100	0	0	0	0	****	5152102	Medicare FICA	0	0	0
600	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
500	0	0	0	0	****	5154000	Alternate Plan	0	0	0
6,300	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
1,929	-379	2,000	2,000	1,687	84 %	5310000	Admin Supplies	2,000	4,000	4,000
1,929	-379	2,000	2,000	1,687	84 %		**Subtotals:**	2,000	4,000	4,000
						54	**Other Services and Charges**			
14,400	15,420	25,000	25,000	20,540	82 %	5431407	Assoc Jdg PrbCrt	25,000	0	0
8,000	5,000	20,000	20,000	5,783	29 %	5481000	Other ContractSv	20,000	20,000	20,000
3,086	2,457	6,500	6,500	1,300	20 %	5496100	Travel and Confe	6,500	5,400	5,400
25,487	22,878	51,500	51,500	27,623	54 %		**Subtotals:**	51,500	25,400	25,400
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
33,716	22,498	53,500	53,500	29,311.25	55 %		**Fund Cost Center Totals:**	53,500	29,400	29,400

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	200,000	200,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	200,000
0	0	200,000	200,000	0	0 %		**Subtotals:**	0	0	200,000
0	0	200,000	200,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	200,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
33,716	**22,498**	**253,500**	**253,500**	**29,311**	12 %		**Probate Court Contributions Fd**	**53,500**	**29,400**	**229,400**

Galveston County, Texas

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

2217 Fund: Suppl Crt-Initiatd Guardianshp
1223 Department: Probate Court
122321 Division: Probate Court Guardianship Prg

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	8,290	15,000	15,000	11,448	76 %	5447096	Guardianship Leg	15,000	30,000	30,000
0	9,919	15,000	15,000	9,877	66 %	5447097	SupAttnyAdLitem	15,000	0	0
0	18,209	30,000	30,000	21,326	71 %		**Subtotals:**	30,000	30,000	30,000
0	18,209	30,000	30,000	21,326.08	71 %		**Fund Cost Center Totals:**	30,000	30,000	30,000
0	**18,209**	**30,000**	**30,000**	**21,326**	71 %		**Suppl Crt-Initiatd Guardianshp Totals:**	**30,000**	**30,000**	**30,000**

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255100 Division: Adult Probation

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,771,676	141,802	0	-73,000	1,659,775	-2274 %	5100000	Salaries	0	0	0
16,228	1,737	0	20,000	51,959	260 %	5112001	Vac/SickLvPyOut	0	0	0
38,700	3,325	0	200	37,051	18526 %	5151000	Cnty Hlth Insur	0	0	0
26,140	2,073	0	-585	24,990	-4272 %	5152102	Medicare FICA	0	0	0
197,332	15,952	0	-6,575	191,919	-2919 %	5153000	Pension - TCDRS	0	0	0
156,704	12,429	0	-4,845	149,882	-3094 %	5154000	Alternate Plan	0	0	0
9,275	680	0	-630	7,845	-1245 %	5155000	UnemplCompens	0	0	0
2,216,058	178,001	0	-65,435	2,123,423	-3245 %		**Subtotals:**	0	0	0
						53	**Supplies**			
34,784	192	0	0	33,655	****	5310000	Admin Supplies	0	0	0
0	0	0	3,000	0	0 %	5310001	ExtraordinarySpl	0	0	0
34,784	192	0	3,000	33,655	1122 %		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
6,302	0	0	0	6,574	****	5411100	Admin Costs	0	0	0
8,900	0	0	-1,100	8,900	-809 %	5414200	Audit Services	0	0	0
52,536	8,756	0	0	52,536	****	5419301	Software Licensi	0	0	0
21,071	0	0	0	11,798	****	5481000	Other ContractSv	0	0	0
1,095	196	0	35	1,176	3362 %	5491704	Empl Assist Prog	0	0	0
248	0	0	0	0	****	5492220	Equip Adult Prob	0	0	0
8,150	775	0	-10,000	4,955	-50 %	5495112	Training	0	0	0
28,311	0	0	10,000	18,740	187 %	5496100	Travel and Confe	0	0	0
21,209	0	0	0	11,031	****	5496301	Business Mileage	0	0	0
147,823	9,727	0	-1,065	115,711	-10865 %		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
6,947	0	0	0	1,797	****	5502100	Rfd Rv CJAD	0	0	0
6,947	0	0	0	1,797	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255100 Division: Adult Probation

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	259,807	0	0 %	5600010	Unalloc Appropr	0	0	0
0	0	0	0	-4,378	****	5600040	Pr Yr Inc Exp	0	0	0
0	0	0	259,807	-4,378	-2 %		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
13,434	0	0	0	0	****	5912824	Transfer to CCP	0	0	0
13,434	0	0	0	0	****		**Subtotals:**	0	0	0
2,419,047	187,921	0	196,307	2,270,208.75	1156 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255101 Division: Adult Probation

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
152,559	1,843,450	0	1,771,495	0	0 %	5100000	Salaries	0	0	0
0	31,951	0	20,000	0	0 %	5112001	Vac/SickLvPyOut	0	0	0
3,225	39,500	0	40,716	0	0 %	5151000	Cnty Hlth Insur	0	0	0
2,230	27,210	0	25,980	0	0 %	5152102	Medicare FICA	0	0	0
17,162	209,382	0	200,830	0	0 %	5153000	Pension - TCDRS	0	0	0
13,371	163,131	0	157,115	0	0 %	5154000	Alternate Plan	0	0	0
808	9,207	0	8,065	0	0 %	5155000	UnemplCompens	0	0	0
189,358	2,323,834	0	2,224,201	0	0 %		**Subtotals:**	0	0	0
						53	**Supplies**			
2,980	30,078	0	17,000	0	0 %	5310000	Admin Supplies	0	0	0
2,980	30,078	0	17,000	0	0 %		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	6,486	0	6,892	0	0 %	5411100	Admin Costs	0	0	0
0	8,900	0	10,000	0	0 %	5414200	Audit Services	0	0	0
8,756	57,096	0	73,500	0	0 %	5419301	Software Licensi	0	0	0
0	17,823	0	12,600	0	0 %	5481000	Other ContractSv	0	0	0
196	1,176	0	1,375	0	0 %	5491704	Empl Assist Prog	0	0	0
0	7,793	0	0	0	****	5492220	Equip Adult Prob	0	0	0
0	3,978	0	20,000	0	0 %	5495112	Training	0	0	0
1,158	9,424	0	11,000	0	0 %	5496100	Travel and Confe	0	0	0
25	10,369	0	20,000	0	0 %	5496301	Business Mileage	0	0	0
10,135	123,050	0	155,367	0	0 %		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	462,318	0	0 %	5600010	Unalloc Appropr	0	0	0
0	0	0	462,318	0	0 %		**Subtotals:**	0	0	0
						57	**Capital Outlay**			

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255101 Division: Adult Probation

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	915	0	0	0	****	5912824	Transfer to CCP	0	0	0
0	915	0	0	0	****		**Subtotals:**	0	0	0
202,474	2,477,878	0	2,858,886	0.00	0 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2220 Fund: Adult Probation Fund
2551 Department: Adult Probation
255103 Division: Rider 80 - SUP

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
2,621,521	**2,665,799**	**0**	**3,055,193**	**2,270,208**	74 %		**Adult Probation Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

2221 Fund: Occupational Driver License Pg
2551 Department: Adult Probation
255104 Division: Occupational Driver Lic Pgm

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
2,818	2,289	0	-215	2,465	-1145 %	5120001	Seasonal Help	0	0	0
40	36	0	0	35	****	5152102	Medicare FICA	0	0	0
38	34	100	100	33	34 %	5154112	Alt Pln- OBRA 90	0	0	0
14	12	0	0	11	****	5155000	UnemplCompens	0	0	0
2,912	2,372	100	-115	2,546	-2209 %		**Subtotals:**	0	0	0
						53	**Supplies**			
2,005	6,701	0	0	3,843	****	5310000	Admin Supplies	0	0	0
2,005	6,701	0	0	3,843	****		**Subtotals:**	0	0	0
4,917	9,073	100	-115	6,389.19	-5543 %		**Fund Cost Center Totals:**	0	0	0
4,917	**9,073**	**100**	**-115**	**6,389**	-5543 %		**Occupational Driver License Pg Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
364,599	0	0	0	0	****	5100000	Salaries	0	0	0
227	0	0	0	0	****	5130000	Overtime	0	0	0
48,638	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
5,317	0	0	0	0	****	5152102	Medicare FICA	0	0	0
40,422	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
31,985	0	0	0	0	****	5154000	Alternate Plan	0	0	0
491,190	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
9,777	0	0	0	0	****	5310000	Admin Supplies	0	0	0
1,396	0	0	0	0	****	5312100	Clothing	0	0	0
11,174	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
23,275	0	0	0	0	****	5412114	Psyc Eval/Cert	0	0	0
5,528	0	0	0	0	****	5412301	Drug Screening	0	0	0
391,610	0	0	0	0	****	5436107	Outpatient Couns	0	0	0
87,803	0	0	0	0	****	5441301	Placement Serv	0	0	0
7,737	0	0	0	0	****	5496301	Business Mileage	0	0	0
138	0	0	0	0	****	5499350	Rmb fr Brth Crtf	0	0	0
516,092	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
1,018,457	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
271,528	0	0	0	0	****	5100000	Salaries	0	0	0
15,572	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
646	0	0	0	0	****	5130000	Overtime	0	0	0
25,611	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
4,194	0	0	0	0	****	5152102	Medicare FICA	0	0	0
31,916	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
21,332	0	0	0	0	****	5154000	Alternate Plan	0	0	0
2,241	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
373,043	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
1,059	0	0	0	0	****	5317000	BooksPriodcls	0	0	0
12,789	0	0	0	0	****	5322010	Fuel	0	0	0
13,849	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
15,522	0	0	0	0	****	5401010	Smoke Alrm Cntr	0	0	0
448	0	0	0	0	****	5411103	PreEmplExp	0	0	0
3,800	0	0	0	0	****	5412114	Psyc Eval/Cert	0	0	0
3,163	0	0	0	0	****	5423110	Vehicle Maintena	0	0	0
2,500	0	0	0	0	****	5423112	Ato Credit Crd	0	0	0
1,290	0	0	0	0	****	5492111	Phone Cellular	0	0	0
1,920	0	0	0	0	****	5492306	Cellphone Allow	0	0	0
24,995	0	0	0	0	****	5496100	Travel and Confe	0	0	0
3,811	0	0	0	0	****	5496301	Business Mileage	0	0	0
57,451	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
444,344	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,042,629	0	0	0	0	****	5100000	Salaries	0	0	0
3,050	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
88,555	0	0	0	0	****	5120001	Seasonal Help	0	0	0
212,169	0	0	0	0	****	5130000	Overtime	0	0	0
36,072	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
155,048	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
20,145	0	0	0	0	****	5152102	Medicare FICA	0	0	0
142,469	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
112,676	0	0	0	0	****	5154000	Alternate Plan	0	0	0
1,324	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
1,814,141	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
4,979	0	0	0	0	****	5310000	Admin Supplies	0	0	0
2,127	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
5,706	0	0	0	0	****	5312100	Clothing	0	0	0
20,035	0	0	0	0	****	5313100	Clean/Hshld Supp	0	0	0
1,298	0	0	0	0	****	5314301	Kitchen Supp	0	0	0
787	0	0	0	0	****	5314501	Linen Expense	0	0	0
3,433	0	0	0	0	****	5316011	Pharmaceut Suppl	0	0	0
1,977	0	0	0	0	****	5318000	Recreational Sup	0	0	0
40,344	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
314,326	0	0	0	0	****	5481000	Other ContractSv	0	0	0
61,210	0	0	0	0	****	5481199	Food Svcs Contrc	0	0	0
496	0	0	0	0	****	5496150	TrSnLeon/Bacliff	0	0	0
376,032	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
14,472	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
14,472	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
2,244,991	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
190,139	0	0	0	0	****	5100000	Salaries	0	0	0
3,229	0	0	0	0	****	5120001	Seasonal Help	0	0	0
33,648	0	0	0	0	****	5130000	Overtime	0	0	0
6,046	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
27,350	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
3,395	0	0	0	0	****	5152102	Medicare FICA	0	0	0
25,404	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
20,098	0	0	0	0	****	5154000	Alternate Plan	0	0	0
51	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
309,364	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
406	0	0	0	0	****	5310000	Admin Supplies	0	0	0
668	0	0	0	0	****	5312100	Clothing	0	0	0
1,074	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
25,296	0	0	0	0	****	5481199	Food Svcs Contrc	0	0	0
25,296	0	0	0	0	****		**Subtotals:**	0	0	0
335,736	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
70,480	0	0	0	0	****	5100000	Salaries	0	0	0
5,843	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
1,026	0	0	0	0	****	5152102	Medicare FICA	0	0	0
7,810	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
6,177	0	0	0	0	****	5154000	Alternate Plan	0	0	0
91,338	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
114	0	0	0	0	****	5310000	Admin Supplies	0	0	0
114	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
10,642	0	0	0	0	****	5431101	ProSrv Interprtr	0	0	0
45,000	0	0	0	0	****	5431402	Mstr Ref Juv Mtr	0	0	0
1,750	0	0	0	0	****	5431403	Rlf Mstrs Ref	0	0	0
485	0	0	0	0	****	5496100	Travel and Confe	0	0	0
57,877	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
149,330	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
37,674	0	0	0	0	****	5100000	Salaries	0	0	0
3,565	0	0	0	0	****	5130000	Overtime	0	0	0
167	0	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
8,036	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
596	0	0	0	0	****	5152102	Medicare FICA	0	0	0
4,484	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
3,608	0	0	0	0	****	5154000	Alternate Plan	0	0	0
3	0	0	0	0	****	5154112	Alt Pln- OBRA 90	0	0	0
58,135	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
409	0	0	0	0	****	5310000	Admin Supplies	0	0	0
400	0	0	0	0	****	5312100	Clothing	0	0	0
809	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
15,400	0	0	0	0	****	5481000	Other ContractSv	0	0	0
4,538	0	0	0	0	****	5481199	Food Svcs Contrc	0	0	0
19,938	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
78,883	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
4,271,744	**0**	**0**	**0**	**0**	****		**Juvenile Justice Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
43,772	0	0	0	0	****	5100000	Salaries	0	0	0
147	0	0	0	0	****	5115000	Longevity	0	0	0
2,680	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
657	0	0	0	0	****	5152102	Medicare FICA	0	0	0
4,992	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
3,958	0	0	0	0	****	5154000	Alternate Plan	0	0	0
1,047	0	0	0	0	****	5156000	Worker's Compens	0	0	0
57,255	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
361,384	637,966	0	675,000	269,263	40 %	5417050	Commissary Exp	0	0	0
361,384	637,966	0	675,000	269,263	40 %		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
418,640	637,966	0	675,000	269,263.05	40 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
418,640	**637,966**	**0**	**675,000**	**269,263**	40 %		**Sheriff's Commissary Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

2241 Fund: Sheriff Forfeitures Pre 10/89
2111 Department: Sheriff's Dept
211124 Division: Sheriff Seizures Aft 10/89

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Sheriff Forfeitures Pre 10/89 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
14,057	4,343	0	25,000	485	2 %	5310000	Admin Supplies	25,000	0	0
19,203	13,833	0	25,000	1,080	4 %	5310001	ExtraordinarySpl	25,000	0	0
33,261	18,176	0	50,000	1,565	3 %		**Subtotals:**	50,000	0	0
						54	**Other Services and Charges**			
0	0	0	15,000	0	0 %	5423000	M&R Equip	15,000	0	0
1,200	0	0	6,000	0	0 %	5481000	Other ContractSv	6,000	0	0
1,200	0	0	21,000	0	0 %		**Subtotals:**	21,000	0	0
						56	**Other Expenses**			
9,870	3,246	0	54,000	11,399	21 %	5600500	Petty Cash	24,000	0	0
9,870	3,246	0	54,000	11,399	21 %		**Subtotals:**	24,000	0	0
						57	**Capital Outlay**			
0	0	0	15,000	0	0 %	5742000	Heavy Equipment	0	0	0
0	0	0	15,000	0	0 %		**Subtotals:**	0	0	0
44,331	21,422	0	140,000	12,965.13	9 %		**Fund Cost Center Totals:**	95,000	0	0
44,331	**21,422**	**0**	**140,000**	**12,965**	9 %		**Sheriff's ForfeituresAft 10/89 Totals:**	**95,000**	**0**	**0**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
1,350	0	0	0	0	****	5911101	Transf to 1101	0	0	0
1,350	0	0	0	0	****		**Subtotals:**	0	0	0
1,350	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
1,350	**0**	**0**	**0**	**0**	****		**Task Force ForfeiturePre 10/89 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

2250 Fund: Law Enforcement Education Fund
2115 Department: Law Enforcement Education
211510 Division: Cont. Education-State Allocati

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
24,865	25,294	0	26,259	8,010	31 %	5502120	Sheriff Cont Ed	0	0	0
0	150	0	635	0	0 %	5502201	Const 1 Cont Ed	0	0	0
0	842	0	8,780	1,396	16 %	5502203	Const 3 Cont Ed	0	0	0
620	0	0	848	150	18 %	5502205	Const 5 Cont Ed	0	0	0
0	0	0	-778	0	0 %	5502206	Const 6 Cont Ed	0	0	0
369	1,175	0	971	0	0 %	5502207	Const 7 Cont Ed	0	0	0
855	560	0	1,093	745	68 %	5502208	Const 8 Cont Ed	0	0	0
761	1,613	0	-8,056	0	0 %	5502209	Const 9 Cont Ed	0	0	0
27,472	29,636	0	29,753	10,302	35 %		**Subtotals:**	0	0	0
27,472	29,636	0	29,753	10,302.74	35 %		**Fund Cost Center Totals:**	0	0	0
27,472	**29,636**	**0**	**29,753**	**10,302**	35 %	**Law Enforcement Education Fund**		**0**	**0**	**0**

Galveston County, Texas

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

2255 Fund: Constables' Forfeitures
2238 Department: Constable Pct #4
223800 Division: Constable Pct #4

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Constables' Forfeitures Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2111 Department: Sheriff's Dept
211171 Division: Communications-Sheriff

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	800,000	800,000	800,000	100 %	5741000	Equipment	0	800,000	800,000
0	0	800,000	800,000	800,000	100 %		**Subtotals:**	0	800,000	800,000
0	0	800,000	800,000	800,000.00	100 %		**Fund Cost Center Totals:**	0	800,000	800,000

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291010 Division: Emergency Management

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Dir of Finance/Admin/Budg Off
291011 Division: CIAP Admin

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Dir of Finance/Admin/Budg Off
291020 Division: 2014 Galveston Bay Oil Spill

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
31,489	0	0	0	0	****	5130000	Overtime	0	0	0
456	0	0	0	0	****	5152102	Medicare FICA	0	0	0
3,542	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
2,760	0	0	0	0	****	5154000	Alternate Plan	0	0	0
38,248	0	0	0	0	****		**Subtotals:**	0	0	0
38,248	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291045 Division: Coastal Erosion Study

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
375	17,843	0	0	0	****	5481000	Other ContractSv	0	0	0
375	17,843	0	0	0	****		**Subtotals:**	0	0	0
375	17,843	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291046 Division: Coastal Feasibility Study

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
8,389	0	0	0	21,182	****	5481000	Other ContractSv	0	0	0
8,389	0	0	0	21,182	****		**Subtotals:**	0	0	0
8,389	0	0	0	21,182.09	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291047 Division: Local Emergency Planning Commi

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	13,890	7,880	57 %	5310000	Admin Supplies	13,890	0	0
153	0	0	-13,890	0	0 %	5310001	ExtraordinarySpl	0	0	0
153	0	0	0	7,880	****		**Subtotals:**	13,890	0	0
153	0	0	0	7,880.69	****		**Fund Cost Center Totals:**	13,890	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291048 Division: CEPRA Project

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	10,019	0	0	0	****	5481000	Other ContractSv	0	0	0
0	10,019	0	0	0	****		**Subtotals:**	0	0	0
0	10,019	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291088 Division: Pirates Beach Nourishment

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291089 Division: Coastal Erosion/GOMESA

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	1,000,000	998,800	0	0 %	5930000	Bdgeted Rsvrs	0	0	1,000,000
0	0	1,000,000	998,800	0	0 %		**Subtotals:**	0	0	1,000,000
0	0	1,000,000	998,800	0.00	0 %		**Fund Cost Center Totals:**	0	0	1,000,000

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
176,581	432,000	0	0	0	****	5912994	Tf to Dis RecIke	0	0	0
176,581	432,000	0	0	0	****		**Subtotals:**	0	0	0
176,581	432,000	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
223,746	**459,862**	**1,800,000**	**1,798,800**	**829,062**	46 %		**Emergency Management Fund Totals:**	**13,890**	**800,000**	**1,800,000**

Galveston County, Texas

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

2301 Fund: Road & Bridge Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	20,000	18,063	90 %	5315010	Oils & Lubricant	20,000	20,000	20,000
0	0	0	20,000	18,063	90 %		**Subtotals:**	20,000	20,000	20,000
						54	**Other Services and Charges**			
0	0	0	298,496	251,854	84 %	5423000	M&R Equip	298,496	0	0
0	0	0	298,496	251,854	84 %		**Subtotals:**	298,496	0	0
0	0	0	318,496	269,918.17	85 %		**Fund Cost Center Totals:**	318,496	20,000	20,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
237,821	231,027	283,800	283,800	213,749	75 %	5100000	Salaries	271,245	275,668	223,306
0	6,236	0	0	44,172	****	5112001	Vac/SickLvPyOut	0	0	0
0	0	0	0	0	****	5130000	Overtime	0	300	300
23,755	19,684	32,000	32,000	25,807	81 %	5151000	Cnty Hlth Insur	32,100	32,100	26,160
130,217	130,300	121,801	121,801	101,500	83 %	5151001	Self Insurance	121,800	121,801	121,801
3,485	3,463	4,500	4,500	3,777	84 %	5152102	Medicare FICA	3,934	4,004	3,244
26,348	26,692	32,000	32,000	29,121	91 %	5153000	Pension - TCDRS	30,519	31,629	25,629
20,845	20,780	24,900	24,900	22,747	91 %	5154000	Alternate Plan	23,777	24,192	19,603
0	0	300	300	0	0 %	5154112	Alt Pln- OBRA 90	0	0	0
0	0	10,633	10,633	8,860	83 %	5155000	UnemplCompens	1,223	1,245	1,010
39,449	39,500	32,867	32,867	27,390	83 %	5156000	Worker's Compens	0	32,867	32,867
0	-1,311	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
481,921	476,372	542,801	542,801	477,126	88 %		**Subtotals:**	484,598	523,806	453,920
						53	**Supplies**			
4,433	5,503	6,000	6,000	2,873	48 %	5310000	Admin Supplies	6,000	6,000	6,000
293	591	1,400	1,400	809	58 %	5310001	ExtraordinarySpl	1,400	4,060	4,060
90	180	200	200	0	0 %	5317000	BooksPriodcls	200	0	0
4,817	6,275	7,600	7,600	3,683	48 %		**Subtotals:**	7,600	10,060	10,060
						54	**Other Services and Charges**			
7,399	6,997	12,000	79,000	37,267	47 %	5424000	Building Mainten	12,000	12,000	12,000
11,788	11,310	14,600	14,600	9,646	66 %	5481000	Other ContractSv	14,600	9,250	9,250
0	0	0	0	0	****	5493100	Marketing and Ad	0	500	500
6,025	4,495	6,350	6,350	6,103	96 %	5496100	Travel and Confe	6,350	6,984	6,984
180	112	100	100	0	0 %	5498000	Memb&Dues	100	145	145
25,392	22,915	33,050	100,050	53,017	53 %		**Subtotals:**	33,050	28,879	28,879
						56	**Other Expenses**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	6,739	0	0	0 %	5746010	Cptlzed FF&E	0	0	0
0	0	6,739	0	0	0 %		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
512,131	505,563	590,190	650,451	533,827.58	82 %		**Fund Cost Center Totals:**	525,248	562,745	492,859

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
1,316,501	1,321,715	1,137,000	1,137,000	1,164,327	102 %	5100000	Salaries	1,373,917	1,173,917	1,219,113
12,102	2,029	0	0	24,608	****	5112001	Vac/SickLvPyOut	0	0	0
23,344	24,163	16,200	16,200	7,600	47 %	5120001	Seasonal Help	16,276	16,276	16,597
7,178	4,494	15,000	15,000	8,732	58 %	5130000	Overtime	0	15,000	15,000
228,729	227,882	268,800	268,800	214,755	80 %	5151000	Cnty Hlth Insur	237,540	242,944	252,648
19,957	19,788	18,200	18,200	17,644	97 %	5152102	Medicare FICA	20,176	17,494	18,160
148,571	149,488	129,700	129,700	134,402	104 %	5153000	Pension - TCDRS	154,577	136,266	141,449
117,559	116,334	101,200	101,200	104,983	104 %	5154000	Alternate Plan	120,449	104,233	108,190
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	223	228
319	331	400	400	106	27 %	5154112	Alt Pln- OBRA 90	223	0	0
0	0	0	0	0	****	5155000	UnemplCompens	6,276	5,444	5,653
0	-11,591	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
1,874,263	1,854,636	1,686,500	1,686,500	1,677,161	99 %		**Subtotals:**	1,929,434	1,711,797	1,777,038
						53	**Supplies**			
128,140	120,523	109,500	109,500	70,054	64 %	5310000	Admin Supplies	109,500	0	0
2,988	3,774	0	0	0	****	5310001	ExtraordinarySpl	0	2,580	2,580
0	0	0	0	0	****	5310002	Oper Supplies	0	97,500	97,500
5,469	6,020	1,500	1,500	1,376	92 %	5312101	Uniforms	1,500	20,790	20,790
18,274	21,071	20,000	0	0	****	5315010	Oils & Lubricant	20,000	0	0
0	0	0	0	0	****	5319111	Other Supplies	0	40,000	40,000
45,357	23,807	40,000	40,000	-16,647	-42 %	5319222	Mat Trffc Signs	40,000	0	0
574,923	385,309	660,000	660,000	277,616	42 %	5322010	Fuel	660,000	660,000	660,000
0	0	0	0	0	****	5324001	Road Materials	0	2,217,563	2,217,563
448,833	467,957	625,000	625,000	290,556	46 %	5353011	Rd Oil & Emulsns	625,000	0	0
695,056	791,383	600,000	600,000	601,669	100 %	5353014	Mat Flexible Bse	600,000	0	0
746,528	626,589	748,800	852,820	661,023	78 %	5353015	Mat Asphalt Surf	748,800	0	0
2,665,572	2,446,439	2,804,800	2,888,820	1,885,648	65 %		**Subtotals:**	2,804,800	3,038,433	3,038,433
						54	**Other Services and Charges**			
0	0	0	0	0	****	5421400	Waste Disposal	0	25,000	25,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
14,660	18,667	25,000	25,000	5,609	22 %	5421411	Garbage/Landfill	25,000	0	0
252,303	268,017	300,000	1,504	0	0 %	5423000	M&R Equip	300,000	0	0
2,834	7,193	5,000	5,000	3,308	66 %	5424000	Building Mainten	5,000	5,000	5,000
13,585	15,122	35,000	35,000	7,476	21 %	5426100	Equip Other Rntl	35,000	35,000	35,000
12,504	14,167	13,000	13,000	8,868	68 %	5426106	Uniform Leasing	13,000	0	0
295,888	323,167	378,000	79,504	25,262	32 %		**Subtotals:**	378,000	65,000	65,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5741000	Equipment	0	70,973	70,973
39,852	0	0	0	0	****	5742000	Heavy Equipment	0	130,209	130,209
0	0	86,076	86,076	0	0 %	5743000	Vehicles	0	348,937	374,051
125,000	0	48,692	48,692	0	0 %	5746010	Cptlzed FF&E	0	0	0
164,852	0	134,768	134,768	0	0 %		**Subtotals:**	0	550,119	575,233
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
5,000,575	4,624,244	5,004,068	4,789,592	3,588,072.83	75 %		**Fund Cost Center Totals:**	5,112,234	5,365,349	5,455,704

Galveston County, Texas

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

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312130 Division: Major Road Projects

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	1,700,000	1,527,412	0	0 %	5930000	Bdgeted Rsvrs	0	0	750,000
0	0	1,700,000	1,527,412	0	0 %		**Subtotals:**	0	0	750,000
0	0	1,700,000	1,527,412	0.00	0 %		**Fund Cost Center Totals:**	0	0	750,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
5,512,707	**5,129,807**	**7,294,258**	**7,285,951**	**4,391,818**	60 %		**Road & Bridge Fund Totals:**	**5,955,978**	**5,948,094**	**6,718,563**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
60,461	61,351	62,100	62,100	43,748	70 %	5100000	Salaries	58,860	71,715	73,649
0	0	0	12,783	12,781	100 %	5112001	Vac/SickLvPyOut	0	0	0
5,938	6,406	6,400	6,400	3,580	56 %	5151000	Cnty Hlth Insur	6,420	6,420	6,540
2,305	2,400	2,648	2,648	2,210	83 %	5151001	Self Insurance	2,600	2,648	2,648
999	1,002	1,000	1,185	851	72 %	5152102	Medicare FICA	854	1,040	1,068
6,698	6,902	7,000	8,438	6,343	75 %	5153000	Pension - TCDRS	6,622	8,219	8,441
5,299	5,377	5,500	6,620	4,954	75 %	5154000	Alternate Plan	5,160	6,286	6,456
0	0	231	231	180	78 %	5155000	UnemplCompens	265	323	332
698	700	714	714	590	83 %	5156000	Worker's Compens	0	714	714
82,400	84,140	85,593	101,119	75,239	74 %		**Subtotals:**	80,781	97,365	99,848
						53	**Supplies**			
1,687	1,556	3,000	3,000	1,236	41 %	5310000	Admin Supplies	3,000	3,000	3,000
1,687	1,556	3,000	3,000	1,236	41 %		**Subtotals:**	3,000	3,000	3,000
						54	**Other Services and Charges**			
0	0	0	0	0	****	5410000	Prof Serv	0	7,000	7,000
3,250	850	7,400	7,400	0	0 %	5410010	Fees Sl Cnty Pro	7,400	0	0
0	0	0	0	0	****	5493100	Marketing and Ad	0	500	500
504	0	0	3,600	0	0 %	5493101	Legal Advert	0	0	0
6,110	6,432	6,500	6,500	1,608	25 %	5496201	Auto Allowance	0	0	0
0	0	0	0	0	****	5498000	Memb&Dues	0	795	795
9,864	7,282	13,900	17,500	1,608	9 %		**Subtotals:**	7,400	8,295	8,295
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	40,000	1,000	500	50 %	5713010	ROW Acquistion	0	40,000	40,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	40,000	1,000	500	50 %		**Subtotals:**	0	40,000	40,000
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
93,952	92,978	142,493	122,619	78,584.26	64 %		**Fund Cost Center Totals:**	91,181	148,660	151,143

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	1,000,000	963,874	0	0 %	5930000	Bdgeted Rsvrs	0	0	750,000
0	0	1,000,000	963,874	0	0 %		**Subtotals:**	0	0	750,000
0	0	1,000,000	963,874	0.00	0 %		**Fund Cost Center Totals:**	0	0	750,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
93,952	**92,978**	**1,142,493**	**1,086,493**	**78,584**	7 %		**Farm to Market Lateral Road Totals:**	**91,181**	**148,660**	**901,143**

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
141,663	134,486	141,500	141,500	119,642	85 %	5100000	Salaries	140,192	140,180	144,984
19,322	19,888	25,400	25,400	23,049	91 %	5120001	Seasonal Help	28,060	28,060	28,622
6,350	2,246	4,500	4,500	3,013	67 %	5130000	Overtime	0	4,000	4,000
23,926	24,934	25,600	25,600	22,840	89 %	5151000	Cnty Hlth Insur	25,680	25,680	26,160
2,473	2,395	2,700	2,700	2,158	80 %	5152102	Medicare FICA	2,444	2,502	2,578
16,383	16,006	16,500	16,500	13,763	83 %	5153000	Pension - TCDRS	15,772	16,527	17,075
12,973	12,471	13,000	13,000	10,750	83 %	5154000	Alternate Plan	12,288	12,639	13,059
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	386	394
264	272	300	300	315	105 %	5154112	Alt Pln- OBRA 90	386	0	0
0	0	0	0	0	****	5155000	UnemplCompens	760	778	804
223,359	212,702	229,500	229,500	195,535	85 %		**Subtotals:**	225,582	230,752	237,676
						53	**Supplies**			
3,039	2,783	3,000	3,000	966	32 %	5310000	Admin Supplies	3,000	3,000	3,000
0	0	0	8,100	1,406	17 %	5310001	ExtraordinarySpl	0	0	0
3,039	2,783	3,000	11,100	2,372	21 %		**Subtotals:**	3,000	3,000	3,000
						54	**Other Services and Charges**			
13,002	2,572	4,000	4,000	3,583	90 %	5423000	M&R Equip	4,000	4,000	4,000
13,002	2,572	4,000	4,000	3,583	90 %		**Subtotals:**	4,000	4,000	4,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	0	0
239,401	218,058	236,500	244,600	201,491.30	82 %		**Fund Cost Center Totals:**	232,582	237,752	244,676

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	325,000	303,300	0	0 %	5930000	Bdgeted Rsvrs	0	0	350,000
0	0	325,000	303,300	0	0 %		**Subtotals:**	0	0	350,000
0	0	325,000	303,300	0.00	0 %		**Fund Cost Center Totals:**	0	0	350,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
239,401	**218,058**	**561,500**	**547,900**	**201,491**	37 %		**Road District #1 Totals:**	**232,582**	**237,752**	**594,676**

Galveston County, Texas

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

2370 Fund: Flood Control Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	59,928	20,842	35 %	5423000	M&R Equip	59,928	60,000	60,000
0	0	0	59,928	20,842	35 %		**Subtotals:**	59,928	60,000	60,000
0	0	0	59,928	20,842.90	35 %		**Fund Cost Center Totals:**	59,928	60,000	60,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	8,300	8,300	0	0 %	5130000	Overtime	0	0	0
0	0	200	200	0	0 %	5152102	Medicare FICA	0	0	0
0	0	1,000	1,000	0	0 %	5153000	Pension - TCDRS	0	0	0
0	0	800	800	0	0 %	5154000	Alternate Plan	0	0	0
0	0	10,300	10,300	0	0 %		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	46,306	0	0 %	5410000	Prof Serv	46,306	5,000	5,000
0	0	0	0	19,277	****	5453010	Seawall/LeveInsp	0	0	0
0	4,000	5,000	5,000	0	0 %	5481000	Other ContractSv	5,000	0	0
0	0	0	0	0	****	5498001	Agency Membershi	0	8,900	8,900
2,545	0	2,600	2,600	0	0 %	5498002	CC Steer ComDues	2,600	0	0
1,930	1,836	6,300	6,300	241	4 %	5498003	DksnBy StrCmDues	6,300	0	0
4,475	5,836	13,900	60,206	19,519	32 %		**Subtotals:**	60,206	13,900	13,900
						55	**Inter/Intragvrnmntl Expenditrs**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	83,283	0	0 %	5712000	Land Improvemnts	0	0	0
1,608	0	0	0	0	****	5734013	FEMA Certificatn	0	0	0
10,500	5,162	0	0	0	****	5734255	Dickinson Bayou	0	0	0
12,108	5,162	0	83,283	0	0 %		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****	5910100	Grt Match-Mand	0	2,100,000	2,100,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****		**Subtotals:**	0	2,100,000	2,100,000
16,583	10,998	24,200	153,789	19,519.07	13 %		**Fund Cost Center Totals:**	60,206	2,113,900	2,113,900

Galveston County, Texas

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

2370 Fund: Flood Control Fund
1901 Department: County Engineer
190145 Division: Section 408 Applications

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
50,000	25,000	25,000	25,000	0	0 %	5410076	Corp Reviews	25,000	25,000	25,000
50,000	25,000	25,000	25,000	0	0 %		**Subtotals:**	25,000	25,000	25,000
50,000	25,000	25,000	25,000	0.00	0 %		**Fund Cost Center Totals:**	25,000	25,000	25,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
415,265	448,124	426,500	461,253	372,656	81 %	5100000	Salaries	513,869	480,869	503,068
3,450	1,513	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
7,121	3,709	8,000	8,000	3,902	49 %	5130000	Overtime	0	8,000	8,000
69,580	75,357	83,200	83,200	68,607	82 %	5151000	Cnty Hlth Insur	87,312	87,312	88,944
50,704	50,800	58,252	58,252	48,540	83 %	5151001	Self Insurance	58,300	58,252	58,252
6,231	6,639	6,800	7,304	5,536	76 %	5152102	Medicare FICA	7,455	7,092	7,418
47,135	50,984	48,900	52,810	42,424	80 %	5153000	Pension - TCDRS	57,814	56,030	58,575
37,325	39,707	38,200	41,246	33,136	80 %	5154000	Alternate Plan	45,049	42,858	44,802
0	0	5,086	5,086	4,240	83 %	5155000	UnemplCompens	2,320	2,207	2,308
15,361	15,400	15,719	15,719	13,100	83 %	5156000	Worker's Compens	0	15,719	15,719
0	-671	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
652,175	691,564	690,657	732,870	592,144	81 %		**Subtotals:**	772,119	758,339	787,086
						53	**Supplies**			
2,790	0	3,895	3,895	2,990	77 %	5310001	ExtraordinarySpl	3,895	11,620	11,620
146,641	158,875	160,000	160,000	91,846	57 %	5353013	Culverts	160,000	160,000	160,000
149,431	158,875	163,895	163,895	94,836	58 %		**Subtotals:**	163,895	171,620	171,620
						54	**Other Services and Charges**			
40,601	28,879	40,000	72	71	100 %	5423000	M&R Equip	40,000	0	0
13,283	1,477	5,000	5,000	3,510	70 %	5481000	Other ContractSv	5,000	2,500	2,500
14,425	9,525	11,451	11,451	10,648	93 %	5498001	Agency Membershi	11,451	11,451	11,451
68,310	39,882	56,451	16,523	14,231	86 %		**Subtotals:**	56,451	13,951	13,951
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5721000	Buildings	0	27,500	27,500
72,767	0	0	0	0	****	5742000	Heavy Equipment	0	129,529	129,529

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
90,744	16,365	240,942	76,065	68,488	90 %	5746010	Cptlzed FF&E	0	0	0
163,511	16,365	240,942	76,065	68,488	90 %		**Subtotals:**	0	157,029	157,029
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
1,033,429	906,687	1,151,945	989,353	769,700.44	78 %		**Fund Cost Center Totals:**	992,465	1,100,939	1,129,686

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
98,211	128,652	132,600	132,600	119,845	90 %	5100000	Salaries	131,730	131,730	135,865
276	4,731	8,300	8,300	0	0 %	5130000	Overtime	0	3,000	3,000
11,933	14,636	19,200	19,200	17,407	91 %	5151000	Cnty Hlth Insur	19,260	19,260	19,620
1,442	1,946	2,200	2,200	1,746	79 %	5152102	Medicare FICA	1,911	1,955	2,015
10,909	15,005	15,900	15,900	13,448	85 %	5153000	Pension - TCDRS	14,821	15,441	15,915
8,632	11,691	12,400	12,400	10,504	85 %	5154000	Alternate Plan	11,548	11,811	12,173
0	0	0	0	0	****	5155000	UnemplCompens	594	608	627
131,405	176,664	190,600	190,600	162,951	85 %		**Subtotals:**	179,864	183,805	189,215
						53	**Supplies**			
202	403	500	500	0	0 %	5310000	Admin Supplies	500	500	500
202	403	500	500	0	0 %		**Subtotals:**	500	500	500
						54	**Other Services and Charges**			
0	3,753	0	26,247	2,538	10 %	5481000	Other ContractSv	26,247	0	0
480	240	0	0	0	****	5492306	Cellphone Allow	0	0	0
0	0	0	0	0	****	5493100	Marketing and Ad	0	1,000	1,000
0	0	1,000	1,000	0	0 %	5493101	Legal Advert	1,000	0	0
7,924	8,442	9,000	9,000	5,741	64 %	5496301	Business Mileage	9,000	9,000	9,000
8,404	12,435	10,000	36,247	8,280	23 %		**Subtotals:**	36,247	10,000	10,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
140,012	189,504	201,100	227,347	171,231.99	75 %		**Fund Cost Center Totals:**	216,611	194,305	199,715

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
196,620	208,876	221,100	221,100	199,835	90 %	5100000	Salaries	219,080	219,080	230,749
1,604	59	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
1,048	1,833	2,000	5,700	768	13 %	5130000	Overtime	0	4,000	4,000
32,456	30,566	38,400	38,400	34,815	91 %	5151000	Cnty Hlth Insur	38,520	38,520	39,240
2,912	3,078	3,500	3,500	2,972	85 %	5152102	Medicare FICA	3,180	3,238	3,407
22,040	23,711	25,200	25,200	22,803	90 %	5153000	Pension - TCDRS	24,648	25,569	26,906
17,466	18,473	19,600	19,600	17,811	91 %	5154000	Alternate Plan	19,206	19,557	20,580
0	0	0	0	0	****	5155000	UnemplCompens	988	1,006	1,059
0	603	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
274,149	287,203	309,800	313,500	279,006	89 %		**Subtotals:**	305,622	310,970	325,941
						53	**Supplies**			
9,351	7,964	15,000	15,000	6,032	40 %	5310000	Admin Supplies	15,000	0	0
597	0	480	480	479	100 %	5310001	ExtraordinarySpl	480	2,560	2,560
0	0	0	0	0	****	5310002	Oper Supplies	0	15,000	15,000
13,701	12,166	15,000	15,000	0	0 %	5315010	Oils & Lubricant	15,000	15,000	15,000
18,083	32,512	30,000	30,000	15,101	50 %	5322010	Fuel	30,000	30,000	30,000
41,734	52,643	60,480	60,480	21,614	36 %		**Subtotals:**	60,480	62,560	62,560
						54	**Other Services and Charges**			
17,773	16,161	20,000	0	635	****	5423000	M&R Equip	20,000	161,800	161,800
44,097	74,409	80,000	80,000	25,513	32 %	5423401	M&R Pumps/Gates	80,000	0	0
0	0	0	0	0	****	5425000	R&BMaint	0	25,000	25,000
9,618	19,512	20,000	20,000	0	0 %	5425301	M&R Highlnd Byou	20,000	0	0
5,706	2,458	5,000	5,000	0	0 %	5425801	Galv Seawl Maint	5,000	0	0
0	0	5,000	5,000	0	0 %	5426100	Equip Other Rntl	5,000	5,000	5,000
36,122	43,357	72,500	72,500	26,290	36 %	5481000	Other ContractSv	72,500	72,500	72,500
0	0	1,000	1,000	0	0 %	5493100	Marketing and Ad	1,000	1,500	1,500
113,317	155,899	203,500	183,500	52,438	29 %		**Subtotals:**	203,500	265,800	265,800
						56	**Other Expenses**			

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	424	500	500	0	0 %	5600101	Hurricane Prep	500	0	0
0	424	500	500	0	0 %		**Subtotals:**	500	0	0
						57	**Capital Outlay**			
0	84,381	0	0	0	****	5700000	Capital Outlay	0	0	0
0	0	0	0	0	****	5741000	Equipment	0	6,500	6,500
39,852	0	0	0	0	****	5742000	Heavy Equipment	0	0	0
0	0	0	535	0	0 %	5744000	Furn Fixtures	0	147,400	147,400
4,736	39,523	19,100	18,565	18,565	100 %	5746010	Cptlzed FF&E	0	0	0
44,588	123,904	19,100	19,100	18,565	97 %		**Subtotals:**	0	153,900	153,900
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
473,790	620,075	593,380	577,080	371,624.94	64 %		**Fund Cost Center Totals:**	570,102	793,230	808,201

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	600,000	398,251	0	0 %	5930000	Bdgeted Rsvrs	0	0	600,000
0	0	600,000	398,251	0	0 %		**Subtotals:**	0	0	600,000
0	0	600,000	398,251	0.00	0 %		**Fund Cost Center Totals:**	0	0	600,000

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	15,000	0	0	0	****	5912994	Tf to Dis RecIke	0	0	0
0	15,000	0	0	0	****		**Subtotals:**	0	0	0
0	15,000	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
1,713,815	**1,767,266**	**2,595,625**	**2,430,748**	**1,352,919**	56 %		**Flood Control Fund Totals:**	**1,924,312**	**4,287,374**	**4,936,502**

Galveston County, Texas

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

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411010 Division: Public Health

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411015 Division: Public Health Reimbursement

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411035 Division: Pollution Control

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411043 Division: Animal Services

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2401 Fund: Public Health Fund
4110 Department: Health Admin & Sanitation
411071 Division: Coastal Health & Wellness

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2401 Fund: Public Health Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2401 Fund: Public Health Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2401 Fund: Public Health Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Public Health Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
369,800	382,516	362,100	379,100	382,657	101 %	5100000	Salaries	402,838	378,573	389,895
814	120	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
6,776	0	29,400	29,400	3,528	12 %	5120001	Seasonal Help	0	29,400	29,400
1,657	1,307	7,500	7,500	94	1 %	5130000	Overtime	0	7,500	7,500
61,889	53,660	70,400	70,400	63,828	91 %	5151000	Cnty Hlth Insur	70,620	70,620	71,940
32,266	33,000	31,774	31,774	26,480	83 %	5151001	Self Insurance	31,800	31,774	31,774
5,548	5,638	6,200	6,447	5,673	88 %	5152102	Medicare FICA	5,847	6,031	6,196
41,064	43,171	41,600	43,513	42,934	99 %	5153000	Pension - TCDRS	45,323	44,250	45,546
32,491	33,636	32,600	34,090	33,538	98 %	5154000	Alternate Plan	35,316	33,847	34,836
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	403	403
114	0	0	0	48	****	5154112	Alt Pln- OBRA 90	0	0	0
0	0	2,744	2,744	2,290	83 %	5155000	UnemplCompens	1,817	1,742	1,795
9,775	9,775	8,574	8,574	7,140	83 %	5156000	Worker's Compens	0	8,574	8,574
562,198	562,826	592,892	613,542	568,214	93 %		**Subtotals:**	593,561	612,714	627,859
						53	**Supplies**			
44,108	38,512	47,000	47,000	43,410	92 %	5310000	Admin Supplies	47,000	5,000	5,000
12,537	14,694	22,400	22,400	11,886	53 %	5310001	ExtraordinarySpl	22,400	27,000	27,000
0	0	0	0	0	****	5310002	Oper Supplies	0	4,000	4,000
0	0	300	300	0	0 %	5311140	Postage	300	300	300
0	0	7,500	7,500	194	3 %	5312101	Uniforms	7,500	8,000	8,000
0	0	0	0	0	****	5313100	Clean/Hshld Supp	0	5,200	5,200
345,266	364,210	400,000	400,000	232,928	58 %	5313301	InsecticidsChem	400,000	400,000	400,000
0	0	0	0	0	****	5315010	Oils & Lubricant	0	3,500	3,500
448	0	200	200	0	0 %	5317000	BooksPriodcls	200	200	200
45,837	33,560	75,000	75,000	12,050	16 %	5322010	Fuel	75,000	70,000	70,000
0	0	0	0	0	****	5361001	VHMake Ready	0	1,800	1,800
448,198	450,978	552,400	552,400	300,470	54 %		**Subtotals:**	552,400	525,000	525,000
						54	**Other Services and Charges**			
0	0	0	0	0	****	5419301	Software Licensi	0	5,500	5,500

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	0	0	****	5423000	M&R Equip	0	46,000	46,000
40,487	14,221	17,000	17,000	17,223	101 %	5423101	R&M Aircraft	17,000	0	0
0	0	0	0	0	****	5423110	Vehicle Maintena	0	9,000	9,000
9,585	28,417	13,000	13,000	2,483	19 %	5424000	Building Mainten	13,000	14,000	14,000
0	0	0	0	0	****	5426200	Bldg Leases/Rntl	0	5,000	5,000
4,323	4,323	5,000	5,000	3,602	72 %	5426251	Rntl Storg Fclty	5,000	0	0
4,846	5,250	5,900	5,900	1,950	33 %	5481000	Other ContractSv	5,900	0	0
2,508	13,148	4,400	4,400	2,468	56 %	5496100	Travel and Confe	4,400	4,200	4,200
0	0	0	0	0	****	5498004	Professional Lic	0	800	800
61,751	65,361	45,300	45,300	27,729	61 %		**Subtotals:**	45,300	84,500	84,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****	5705112	Mosq Cntl Cp Out	0	14,300	14,300
0	0	0	0	0	****	5743000	Vehicles	0	81,122	81,122
0	0	0	0	0	****		**Subtotals:**	0	95,422	95,422
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
1,072,148	1,079,166	1,190,592	1,211,242	896,414.30	74 %		**Fund Cost Center Totals:**	1,191,261	1,317,636	1,332,781

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	300,000	279,350	0	0 %	5930000	Bdgeted Rsvrs	0	0	300,000
0	0	300,000	279,350	0	0 %		**Subtotals:**	0	0	300,000
0	0	300,000	279,350	0.00	0 %		**Fund Cost Center Totals:**	0	0	300,000

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
1,072,148	**1,079,166**	**1,490,592**	**1,490,592**	**896,414**	60 %		**Mosquito Control District Fund Totals:**	**1,191,261**	**1,317,636**	**1,632,781**

Galveston County, Texas

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

2420 Fund: **Indigent Health Care Fund**
4401 Department: **Contract Services**
440110 Division: **Indigent Health Care Fund**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
2,317,908	0	0	0	0	****	5481022	Indg Hlth Care	0	0	0
2,317,908	0	0	0	0	****		**Subtotals:**	0	0	0
2,317,908	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2420 Fund: Indigent Health Care Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2420 Fund: Indigent Health Care Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
2,317,908	**0**	**0**	**0**	**0**	****		**Indigent Health Care Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
32,049	0	0	0	0	****	5100000	Salaries	0	0	0
5,937	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
466	0	0	0	0	****	5152102	Medicare FICA	0	0	0
3,549	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
2,809	0	0	0	0	****	5154000	Alternate Plan	0	0	0
44,812	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
143	0	0	0	0	****	5310000	Admin Supplies	0	0	0
61,674	0	0	0	0	****	5312100	Clothing	0	0	0
61,818	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
60,000	0	0	0	0	****	5412133	Phys Assistant	0	0	0
46,728	0	0	0	0	****	5431112	Court Laison	0	0	0
3,517	0	0	0	0	****	5441301	Placement Serv	0	0	0
1,532	0	0	0	0	****	5443200	Rnbw Rm Galv Co	0	0	0
10,000	0	0	0	0	****	5449105	Child Advoc Prj	0	0	0
4,443	0	0	0	0	****	5449125	Emg Family Supp	0	0	0
19,892	0	0	0	0	****	5495511	Comm Education	0	0	0
981	0	0	0	0	****	5496100	Travel and Confe	0	0	0
3,404	0	0	0	0	****	5499351	Clt Doc/Off Rec	0	0	0
150,500	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

2501 Fund: Child Welfare Fund
4433 Department: Child Welfare
443300 Division: Child Welfare

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
257,131	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2501 Fund: Child Welfare Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2501 Fund: Child Welfare Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
257,131	**0**	**0**	**0**	**0**	****		**Child Welfare Fund Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	4,000	3,415	85 %	5423000	M&R Equip	4,000	0	0
0	0	0	4,000	3,415	85 %		**Subtotals:**	4,000	0	0
0	0	0	4,000	3,415.43	85 %		**Fund Cost Center Totals:**	4,000	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522021 Division: Parks Safety

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
12,155	0	0	0	0	****	5130000	Overtime	0	0	0
1,091	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
998	0	0	0	0	****	5154000	Alternate Plan	0	0	0
14,245	0	0	0	0	****		**Subtotals:**	0	0	0
14,245	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522031 Division: Beach Pocket Parks

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
44,154	29,949	31,400	65,252	50,861	78 %	5100000	Salaries	72,549	72,549	74,700
2,517	583	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
7,191	7,188	42,700	42,700	19,374	45 %	5120001	Seasonal Help	49,660	49,660	49,659
86	29	1,000	157,600	84,616	54 %	5130000	Overtime	0	221,950	221,950
508	175	0	0	0	****	5130054	Sch Ovrtm Holidy	0	0	0
8,168	2,629	12,800	12,800	5,355	42 %	5151000	Cnty Hlth Insur	8,988	8,988	9,156
7,490	10,000	5,296	5,296	4,410	83 %	5151001	Self Insurance	5,300	5,296	5,296
800	550	1,200	3,962	1,278	32 %	5152102	Medicare FICA	1,776	4,995	5,026
3,600	1,806	3,700	25,126	7,688	31 %	5153000	Pension - TCDRS	8,163	33,751	33,997
2,859	1,407	3,100	19,494	6,011	31 %	5154000	Alternate Plan	6,360	25,814	26,003
0	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	683	681
299	299	250	250	265	106 %	5154112	Alt Pln- OBRA 90	683	0	0
0	0	462	462	390	84 %	5155000	UnemplCompens	553	1,552	1,561
2,269	2,269	1,429	1,429	1,190	83 %	5156000	Worker's Compens	0	1,429	1,429
79,944	56,889	103,337	334,371	181,441	54 %		**Subtotals:**	154,032	426,667	429,458
						53	**Supplies**			
9,183	10,216	15,000	20,000	18,344	92 %	5310000	Admin Supplies	15,000	1,000	1,000
0	0	20,000	20,000	17,214	86 %	5310001	ExtraordinarySpl	20,000	0	0
0	0	0	0	0	****	5310002	Oper Supplies	0	15,000	15,000
670	798	1,000	6,000	3,357	56 %	5312101	Uniforms	1,000	6,000	6,000
0	0	0	8,200	8,467	103 %	5361001	VHMake Ready	7,200	0	0
9,853	11,015	36,000	54,200	47,383	87 %		**Subtotals:**	43,200	22,000	22,000
						54	**Other Services and Charges**			
0	0	9,000	15,900	0	0 %	5410000	Prof Serv	9,000	0	0
3,268	353	4,000	0	0	****	5423000	M&R Equip	4,000	9,000	9,000
42,560	37,190	62,500	62,500	43,504	70 %	5481000	Other ContractSv	62,500	100,500	100,500
334	548	300	2,100	1,043	50 %	5481201	Banking Fees	300	700	700
300	0	0	0	0	****	5492306	Cellphone Allow	0	0	0
5,482	8,945	10,000	3,000	2,430	81 %	5493100	Marketing and Ad	10,000	30,000	30,000

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
0	0	0	7,000	6,036	86 %	5493105	Marketing	7,000	0	0
0	0	600	600	200	33 %	5496100	Travel and Confe	600	600	600
51,945	47,038	86,400	91,100	53,214	58 %		**Subtotals:**	93,400	140,800	140,800
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
9,991	0	0	0	0	****	5742000	Heavy Equipment	0	0	0
0	0	0	74,450	73,458	99 %	5743000	Vehicles	0	24,000	24,000
9,991	0	0	74,450	73,458	99 %		**Subtotals:**	0	24,000	24,000
151,735	114,942	225,737	554,121	355,497.67	64 %		**Fund Cost Center Totals:**	290,632	613,467	616,258

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522044 Division: Gco tube Extension-BPP#2

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	1,400,000	1,072,215	4,675	0 %	5930000	Bdgeted Rsvrs	0	0	1,400,000
0	0	1,400,000	1,072,215	4,675	0 %		**Subtotals:**	0	0	1,400,000
0	0	1,400,000	1,072,215	4,675.00	0 %		**Fund Cost Center Totals:**	0	0	1,400,000

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
2,500	0	0	0	0	****	5912602	Trf to Beach Mai	0	0	0
2,500	0	0	0	0	****		**Subtotals:**	0	0	0
2,500	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
168,480	**114,942**	**1,625,737**	**1,630,336**	**363,588**	22 %		**Beach & Parks Fund Totals:**	**294,632**	**613,467**	**2,016,258**

Galveston County, Texas

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

2602 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
64,638	0	0	0	0	****	5100000	Salaries	0	0	0
493	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
2,143	0	0	0	0	****	5130000	Overtime	0	0	0
13,606	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
984	0	0	0	0	****	5152102	Medicare FICA	0	0	0
7,474	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
5,899	0	0	0	0	****	5154000	Alternate Plan	0	0	0
353	0	0	0	0	****	5155000	UnemplCompens	0	0	0
95,594	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
9,136	0	0	0	0	****	5310000	Admin Supplies	0	0	0
639	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
541	0	0	0	0	****	5312101	Uniforms	0	0	0
14,775	0	0	0	0	****	5322010	Fuel	0	0	0
25,093	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
67,290	0	0	0	0	****	5421400	Waste Disposal	0	0	0
22,147	0	0	0	0	****	5423000	M&R Equip	0	0	0
54,646	0	0	0	0	****	5426100	Equip Other Rntl	0	0	0
22,285	0	0	0	0	****	5426181	Rntl Porta Cans	0	0	0
156,078	0	0	0	0	****	5481000	Other ContractSv	0	0	0
322,448	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
39,852	0	0	0	0	****	5742000	Heavy Equipment	0	0	0
39,852	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

2602 Fund: Beach Maintenance-Rd & Bridge
5440 Department: Beach Maintenance-Rd & Bridge
544042 Division: Beach Maintenance-Rd & Bridge

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
482,987	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2602 Fund: Beach Maintenance-Rd & Bridge
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

2602 Fund: Beach Maintenance-Rd & Bridge
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
482,987	**0**	**0**	**0**	**0**	****	**Beach Maintenance-Rd & Bridge**		**0**	**0**	**0**

Galveston County, Texas

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

2621 Fund: **Galveston County Museum**
5132 Department: **Galveston County Museum**
513200 Division: **Galv Cnty Museum Collections**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	17,000	3,000	0	0 %	5310000	Admin Supplies	17,000	17,000	17,000
0	0	17,000	3,000	0	0 %		**Subtotals:**	17,000	17,000	17,000
0	0	17,000	3,000	0.00	0 %		**Fund Cost Center Totals:**	17,000	17,000	17,000

Galveston County, Texas

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

2621 Fund: Galveston County Museum
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	500	500	0	0 %	5930000	Bdgeted Rsvrs	0	0	0
0	0	500	500	0	0 %		**Subtotals:**	0	0	0
0	0	500	500	0.00	0 %		**Fund Cost Center Totals:**	0	0	0
0	**0**	**17,500**	**3,500**	**0**	0 %		**Galveston County Museum Totals:**	**17,000**	**17,000**	**17,000**

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159101 Division: OnBase

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	268,183	0	0	37,196	****	5784000	CIP Tech Project	0	0	0
0	268,183	0	0	37,196	****		**Subtotals:**	0	0	0
0	268,183	0	0	37,196.27	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159102 Division: **Sharepoint**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	30,718	0	362,000	25,406	7 %	5784000	CIP Tech Project	0	0	0
0	30,718	0	362,000	25,406	7 %		**Subtotals:**	0	0	0
0	30,718	0	362,000	25,406.25	7 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159103 Division: **Odyssey**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	33,368	0	60,000	42,516	71 %	5784000	CIP Tech Project	0	0	0
0	33,368	0	60,000	42,516	71 %		**Subtotals:**	0	0	0
0	33,368	0	60,000	42,516.90	71 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159104 Division: OneSolution

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	54,993	0	300,000	94,206	31 %	5784000	CIP Tech Project	0	0	0
0	54,993	0	300,000	94,206	31 %		**Subtotals:**	0	0	0
0	54,993	0	300,000	94,206.48	31 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159105 Division: CIJS

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159106 Division: Desktop Refresh

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159107 Division: Wireless Connect

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	113,485	0	0	13,284	****	5784000	CIP Tech Project	0	0	0
0	113,485	0	0	13,284	****		**Subtotals:**	0	0	0
0	113,485	0	0	13,284.68	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159108 Division: **JCC AV**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	40,331	0	271,000	394,230	145 %	5784000	CIP Tech Project	0	0	0
0	40,331	0	271,000	394,230	145 %		**Subtotals:**	0	0	0
0	40,331	0	271,000	394,230.76	145 %		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159109 Division: DR Storage

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	134,684	0	0	3,831	****	5745000	Tech Hardware	0	0	0
0	134,684	0	0	3,831	****		**Subtotals:**	0	0	0
0	134,684	0	0	3,831.72	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
1591 Department: **Information Technology**
159110 Division: **Network Update**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	252,240	****	5745000	Tech Hardware	0	0	0
0	0	0	0	252,240	****		**Subtotals:**	0	0	0
0	0	0	0	252,240.04	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159126 Division: 2014 SAVNS

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159133 Division: Phone System

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	455,461	0	0	109,538	****	5745000	Tech Hardware	0	0	0
0	85,127	0	0	56,848	****	5746000	Software	0	0	0
0	155,000	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
0	695,588	0	0	166,386	****		**Subtotals:**	0	0	0
0	695,588	0	0	166,386.61	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
1701 Department: **Facilities Services**
170100 Division: **Facilities Srvs & Maintenance**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
158,722	0	0	0	0	****	5424000	Building Mainten	0	0	0
158,722	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
51,765	0	0	0	0	****	5720208	Leasehold Improv	0	0	0
51,765	0	0	0	0	****		**Subtotals:**	0	0	0
210,487	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
1790 Department: **Administration**
179010 Division: **Administration Costs**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1791 Department: Bldgs Major Improv
179190 Division: Texas City Employee clinic

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1793 Department: Building Construction
179330 Division: Galv Fire/EMS Station

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: **County Capital Projects Fund**
5292 Department: **County Parks Facilities**
529216 Division: **J.B. Park Arena**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	27,569	****	5733000	Site Improvement	0	0	0
0	0	0	0	27,569	****		**Subtotals:**	0	0	0
0	0	0	0	27,569.03	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	500,000	500,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	500,000
0	0	500,000	500,000	0	0 %		**Subtotals:**	0	0	500,000
0	0	500,000	500,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	500,000

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
210,487	**1,371,354**	**500,000**	**1,493,000**	**1,056,868**	71 %		**County Capital Projects Fund Totals:**	**0**	**0**	**500,000**

Galveston County, Texas

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

3101 Fund: Capital Replenishment
5220 Department: Beach and Parks Department
522020 Division: Parks

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	18,615	0	0	81,406	****	5730000	Imp Oth Bldg	0	0	0
0	18,615	0	0	81,406	****		**Subtotals:**	0	0	0
0	18,615	0	0	81,406.70	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3101 Fund: Capital Replenishment
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	525,000	525,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	525,000
0	0	525,000	525,000	0	0 %		**Subtotals:**	0	0	525,000
0	0	525,000	525,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	525,000

Galveston County, Texas

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

3101 Fund: Capital Replenishment
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**18,615**	**525,000**	**525,000**	**81,406**	16 %		**Capital Replenishment Totals:**	**0**	**0**	**525,000**

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1790 Department: Administration
179010 Division: Administration Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
46,807	0	0	0	10,093	****	5100000	Salaries	0	0	0
4,508	0	0	0	624	****	5151000	Cnty Hlth Insur	0	0	0
701	0	0	0	146	****	5152102	Medicare FICA	0	0	0
5,172	0	0	0	1,052	****	5153000	Pension - TCDRS	0	0	0
4,928	0	0	0	12	****	5154000	Alternate Plan	0	0	0
144	0	0	0	48	****	5155000	UnemplCompens	0	0	0
62,262	0	0	0	11,978	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
62,262	0	0	0	11,978.59	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Administration
179119 Division: Ag Extension Svc at Carbide Pk

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179135 Division: Mid-County Annex

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
304	0	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
304	0	0	0	0	****		**Subtotals:**	0	0	0
304	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179136 Division: Records Storage Bldg

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
2,291,540	1,063,977	0	0	58,479	****	5722000	Building Improve	0	0	0
-41,140	0	0	0	0	****	5728121	Cptl Cnst Archtt	0	0	0
49,279	20,308	0	0	0	****	5746010	Cptlzed FF&E	0	0	0
2,299,679	1,084,286	0	0	58,479	****		**Subtotals:**	0	0	0
2,299,679	1,084,286	0	0	58,479.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1791 Department: Bldgs Major Improv
179137 Division: North County Annex

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3120 Fund: **Limited Tax Cnty Bldg Bds Sr09**
1793 Department: **Building Construction**
179331 Division: **Animal Resource Center**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
3,000	7,485	0	0	2,000	****	5722000	Building Improve	0	0	0
3,000	7,485	0	0	2,000	****		**Subtotals:**	0	0	0
3,000	7,485	0	0	2,000.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1793 Department: Building Construction
179333 Division: Llewellyn Building

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
2,365,247	**1,091,771**	**0**	**0**	**72,457**	****	**Limited Tax Cnty Bldg Bds Sr09**		**0**	**0**	**0**

Galveston County, Texas

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

3205 Fund: Construction/Improv COB 99
1791 Department: Bldgs Major Improv
179110 Division: Crthse Renovations-Various Prj

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Construction/Improv COB 99 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
19,800	68,919	0	0	0	****	5424000	Building Mainten	0	0	0
19,800	68,919	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
51,390	0	0	0	0	****	5727199	Impr Juv Jst Bld	0	0	0
51,390	0	0	0	0	****		**Subtotals:**	0	0	0
71,190	68,919	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179110 Division: Crthse Renovations-Various Prj

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179125 Division: Crthse Renovation-Mgr/Agent

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179126 Division: Crthse Renov-Bldg Construction

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1791 Department: Bldgs Major Improv
179199 Division: Museum Renovations

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
1793 Department: Building Construction
179305 Division: County Building Construction

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3206 Fund: **Comb Tax/Revenue COB Sr 2003C**
3121 Department: **Road Department**
312113 Division: **Road and Bridge Projects**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	701,494	0	0	0	****	5721000	Buildings	0	0	0
0	701,494	0	0	0	****		**Subtotals:**	0	0	0
0	701,494	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
3121 Department: Road Department
312114 Division: Flood Control Projects

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3206 Fund: Comb Tax/Revenue COB Sr 2003C
5220 Department: Beach and Parks Department
522020 Division: Parks

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
71,190	**770,413**	**0**	**0**	**0**	****	**Comb Tax/Revenue COB Sr 2003C**		**0**	**0**	**0**

Galveston County, Texas

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

3220 Fund: Jst Ctr & Pub Saf Bl Bds Sr 01
1791 Department: Bldgs Major Improv
179125 Division: Crthse Renovation-Mgr/Agent

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3220 Fund: Jst Ctr & Pub Saf Bl Bds Sr 01
1791 Department: Bldgs Major Improv
179126 Division: Crthse Renov-Bldg Construction

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3220 Fund: Jst Ctr & Pub Saf Bl Bds Sr 01
1793 Department: Building Construction
179304 Division: Consstruction Manager/Agent

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3220 Fund: Jst Ctr & Pub Saf Bl Bds Sr 01
1793 Department: Building Construction
179305 Division: County Building Construction

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Jst Ctr & Pub Saf Bl Bds Sr 01 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

3222 Fund: Ltd Tax Crim Jst Bds Sr 2003A
1791 Department: Bldgs Major Improv
179126 Division: Crthse Renov-Bldg Construction

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3222 Fund: Ltd Tax Crim Jst Bds Sr 2003A
1793 Department: Building Construction
179304 Division: Consstruction Manager/Agent

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3222 **Fund:** Ltd Tax Crim Jst Bds Sr 2003A
1793 **Department:** Building Construction
179305 **Division:** County Building Construction

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0
0	**0**	**0**	**0**	**0**	****		**Ltd Tax Crim Jst Bds Sr 2003A Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

3271 Fund: Parks Dept Capital Projects
5292 Department: County Parks Facilities
529215 Division: J.B. Park

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
16,610	77,548	0	0	90,438	****	5737816	Spillway Park Pr	0	0	0
16,610	77,548	0	0	90,438	****		**Subtotals:**	0	0	0
16,610	77,548	0	0	90,438.38	****		**Fund Cost Center Totals:**	0	0	0
16,610	**77,548**	**0**	**0**	**90,438**	****		**Parks Dept Capital Projects Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315112 Division: S.H. 3 Project

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315115 Division: F.M. 517 Project

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315118 Division: F.M. 1764 Project

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3306 Fund: Road Capital Project Fund-1987
3151 Department: Highways & Roads Special Proj
315127 Division: Highways & Roads

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Road Capital Project Fund-1987**	**0**	**0**	**0**

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
1790 Department: Administration
179010 Division: Administration Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3307 Fund: **Unltd Tax Road Bonds Sr 2003B**
3121 Department: **Road Department**
312111 Division: **Non-County Roads**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3121 Department: Road Department
312131 Division: Galv/Signals Var Loc

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3122 Department: Roads,Culverts,and Park Rds
312200 Division: Fort Travis Park

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315108 Division: FM 646 Pass Thru Toll

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
12,768	0	0	0	0	****	5731015	646 Toll Rd Prj	0	0	0
12,768	0	0	0	0	****		**Subtotals:**	0	0	0
12,768	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315109 Division: FM 646-IH 45 to FM 270

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315127 Division: Highways & Roads

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3307 Fund: Unltd Tax Road Bonds Sr 2003B
3151 Department: Highways & Roads Special Proj
315161 Division: SH 96

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
12,768	**0**	**0**	**0**	**0**	****		**Unltd Tax Road Bonds Sr 2003B**	**0**	**0**	**0**

Galveston County, Texas

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

3308 Fund: Unlimited Tax Rd Bds Ser 2001
1790 Department: Administration
179010 Division: Administration Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3121 Department: Road Department
312111 Division: Non-County Roads

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3122 Department: Roads,Culverts,and Park Rds
312200 Division: Fort Travis Park

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3122 Department: Roads,Culverts,and Park Rds
312230 Division: 25th Avenue Texas City

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3151 Department: Highways & Roads Special Proj
315108 Division: FM 646 Pass Thru Toll

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3151 Department: Highways & Roads Special Proj
315111 Division: FM 646 frm I45 to FM 517

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3308 Fund: Unlimited Tax Rd Bds Ser 2001
3151 Department: Highways & Roads Special Proj
315161 Division: SH 96

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Unlimited Tax Rd Bds Ser 2001 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

3310 Fund: Pass Thru Toll Rv Lt Tx BdSr07
3151 Department: Highways & Roads Special Proj
315162 Division: Pass Thru Toll Rv LtTx Bd Sr07

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
15,318	9,725	0	0	57,494	****	5731015	646 Toll Rd Prj	0	0	0
15,318	9,725	0	0	57,494	****		**Subtotals:**	0	0	0
15,318	9,725	0	0	57,494.05	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3310 Fund: Pass Thru Toll Rv Lt Tx BdSr07
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
15,318	**9,725**	**0**	**0**	**57,494**	****		**Pass Thru Toll Rv Lt Tx BdSr07**	**0**	**0**	**0**

Galveston County, Texas

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

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312111 Division: Non-County Roads

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
233,232	232,330	0	0	62,143	****	5731119	FM646/SH6/FM1764	0	0	0
2,801	0	0	0	0	****	5731133	Stewart Rd-Cove	0	0	0
11,169	0	0	0	0	****	5731134	Stewart Re-Align	0	0	0
163,683	168,844	0	0	-47,509	****	5731608	Calder Rd Imprv	0	0	0
410,886	401,174	0	0	14,633	****		**Subtotals:**	0	0	0
410,886	401,174	0	0	14,633.94	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3312 Fund: Unltd Tax Road Bonds Sr 2009
3121 Department: Road Department
312112 Division: County Road

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
410,886	**401,174**	**0**	**0**	**14,633**	****		**Unltd Tax Road Bonds Sr 2009 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

3315 Fund: Galv Causeway RR Bridge Proj
3132 Department: Road/Engineer
313200 Division: Road and Engineering

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
26,169	0	0	0	0	****	5732023	RR Causwy Bridge	0	0	0
26,169	0	0	0	0	****		**Subtotals:**	0	0	0
26,169	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
26,169	**0**	**0**	**0**	**0**	****		**Galv Causeway RR Bridge Proj Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

3316 Fund: Cnty Road & Bridge Projects
3123 Department: Roads,Streets, Etc
312301 Division: Grand Cay Project

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Cnty Road & Bridge Projects Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

3370 Fund: **Ltd Tax Flood Control Bds Sr09**
3132 Department: **Road/Engineer**
313202 Division: **County Flood Control Projects**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	-276,000	0	0 %	5734252	Dickinson Bayou	0	0	0
0	0	0	-276,000	0	0 %		**Subtotals:**	0	0	0
0	0	0	-276,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**-276,000**	**0**	0 %		**Ltd Tax Flood Control Bds Sr09**	**0**	**0**	**0**

Galveston County, Texas

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

3373 Fund: **Gal Cnty Cert of Oblig Sr 2008**
2963 Department: **Flood Control/Engineer**
296310 Division: **Texas City Levee**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	14,230	0	0	0	****	5734202	TC Hurric Levee	0	0	0
0	14,230	0	0	0	****		**Subtotals:**	0	0	0
0	14,230	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296315 Division: Skyline Drive

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296316 Division: Texas City Dike Road Imprvmts

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296321 Division: La Marque Pump Station

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
2963 Department: Flood Control/Engineer
296335 Division: Concrete I Wall Modification

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
3132 Department: Road/Engineer
313201 Division: San Leon Road Improvements

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

3373 Fund: Gal Cnty Cert of Oblig Sr 2008
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**14,230**	**0**	**0**	**0**	****		**Gal Cnty Cert of Oblig Sr 2008 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

4010 Fund: Rfd Ltd 91/Rd 87 GO 99
8108 Department: Debt Serv-Refd/Defeased Bonds
810810 Division: 1999 Refnd Ltd 91& Rd 87 GO

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Rfd Ltd 91/Rd 87 GO 99 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

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 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
2,465,000	2,565,000	3,715,000	3,715,000	3,715,000	100 %	5810000	Debt Service - P	3,715,000	0	0
3,294,275	3,193,675	3,068,075	3,068,075	3,068,075	100 %	5820010	Debt Service - I	3,068,075	0	0
0	450	500	500	450	90 %	5850000	Paying Agt Fees	500	0	0
5,759,275	5,759,125	6,783,575	6,783,575	6,783,525	100 %		**Subtotals:**	6,783,575	0	0
5,759,275	5,759,125	6,783,575	6,783,575	6,783,525.02	100 %		**Fund Cost Center Totals:**	6,783,575	0	0

Galveston County, Texas

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

4020 Fund: Gen Oblig Refnd Bd Sr 07
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4020 Fund: Gen Oblig Refnd Bd Sr 07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
5,759,275	**5,759,125**	**6,783,575**	**6,783,575**	**6,783,525**	100 %		**Gen Oblig Refnd Bd Sr 07 Totals:**	**6,783,575**	**0**	**0**

Galveston County, Texas

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

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
0000 Department: Non-Dept
000000 Division: Non-Divisional

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
8100 Department: Debt Service
810010 Division: Ltd Tax Cnty Bldg Bds Sr 2009

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
1,700,000	1,755,000	1,820,000	1,820,000	1,820,000	100 %	5810000	Debt Service - P	1,820,000	0	0
2,129,771	2,074,315	2,008,930	2,008,930	2,008,929	100 %	5820010	Debt Service - I	2,008,930	0	0
250	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
3,830,021	3,829,665	3,829,430	3,829,430	3,829,279	100 %		**Subtotals:**	3,829,430	0	0
3,830,021	3,829,665	3,829,430	3,829,430	3,829,279.50	100 %		**Fund Cost Center Totals:**	3,829,430	0	0

Galveston County, Texas

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

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
3,830,021	**3,829,665**	**3,829,430**	**3,829,430**	**3,829,279**	100 %		**Ltd Tx Cnty Bld Bd Series 2009 Totals:**	**3,829,430**	**0**	**0**

Galveston County, Texas

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

4022 Fund: Ltd Tax Rfd Bonds Series 2011A
8108 Department: Debt Serv-Refd/Defeased Bonds
810814 Division: Ltd Tax Rfd Bonds Series 2011A

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
715,000	640,000	610,000	610,000	610,000	100 %	5810000	Debt Service - P	610,000	0	0
125,350	108,600	89,850	89,850	89,850	100 %	5820010	Debt Service - I	89,850	0	0
300	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
840,650	748,950	700,350	700,350	700,200	100 %		**Subtotals:**	700,350	0	0
840,650	748,950	700,350	700,350	700,200.00	100 %		**Fund Cost Center Totals:**	700,350	0	0

Galveston County, Texas

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

4022 Fund: Ltd Tax Rfd Bonds Series 2011A
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
840,650	**748,950**	**700,350**	**700,350**	**700,200**	100 %	**Ltd Tax Rfd Bonds Series 2011A**		**700,350**	**0**	**0**

Galveston County, Texas

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

4023 Fund: Unltd Tx Rf Bds Sr 11B
8108 Department: Debt Serv-Refd/Defeased Bonds
810815 Division: Unltd Tx Rf Bds Sr 11B

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
350,000	360,000	370,000	370,000	370,000	100 %	5810000	Debt Service - P	370,000	0	0
143,575	134,675	123,725	123,725	123,725	100 %	5820010	Debt Service - I	123,725	0	0
300	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
493,875	495,025	494,225	494,225	494,075	100 %		**Subtotals:**	494,225	0	0
493,875	495,025	494,225	494,225	494,075.00	100 %		**Fund Cost Center Totals:**	494,225	0	0

Galveston County, Texas

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

4023 Fund: Unltd Tx Rf Bds Sr 11B
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
493,875	**495,025**	**494,225**	**494,225**	**494,075**	100 %		**Unltd Tx Rf Bds Sr 11B Totals:**	**494,225**	**0**	**0**

Galveston County, Texas

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

4024 Fund: **Ltd Tax Rfd Bnds Sr 2011C**
8108 Department: **Debt Serv-Refd/Defeased Bonds**
810816 Division: **Ltd Tx Rfd Bds Sr 2011C**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
1,115,000	1,000,000	0	0	0	****	5810000	Debt Service - P	0	0	0
46,725	15,000	0	0	0	****	5820010	Debt Service - I	0	0	0
300	350	0	0	0	****	5850000	Paying Agt Fees	0	0	0
1,162,025	1,015,350	0	0	0	****		**Subtotals:**	0	0	0
1,162,025	1,015,350	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4024 Fund: Ltd Tax Rfd Bnds Sr 2011C
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
1,162,025	**1,015,350**	**0**	**0**	**0**	****	**Ltd Tax Rfd Bnds Sr 2011C Totals:**		**0**	**0**	**0**

Galveston County, Texas

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

4026 Fund: PassThr Toll Rv Ltd Tx Rf 2012
8108 Department: Debt Serv-Refd/Defeased Bonds
810817 Division: Ltd Tax Refund Bds Sr 2012

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
2,225,000	4,090,000	4,250,000	4,250,000	4,250,000	100 %	5810000	Debt Service - P	4,250,000	0	0
1,611,200	1,513,775	1,364,100	1,364,100	1,364,100	100 %	5820010	Debt Service - I	1,364,100	0	0
300	300	500	500	300	60 %	5850000	Paying Agt Fees	500	0	0
3,836,500	5,604,075	5,614,600	5,614,600	5,614,400	100 %		**Subtotals:**	5,614,600	0	0
3,836,500	5,604,075	5,614,600	5,614,600	5,614,400.00	100 %		**Fund Cost Center Totals:**	5,614,600	0	0

Galveston County, Texas

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

4026 Fund: PassThr Toll Rv Ltd Tx Rf 2012
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
3,836,500	**5,604,075**	**5,614,600**	**5,614,600**	**5,614,400**	100%		**PassThr Toll Rv Ltd Tx Rf 2012 Totals:**	**5,614,600**	**0**	**0**

Galveston County, Texas

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

4205 Fund: Constr/Imprv Tax/Rev COB 99
8101 Department: Debt Serv- Bldg Bonds
810110 Division: 1999 Tax/Rev COB

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4205 Fund: Constr/Imprv Tax/Rev COB 99
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Constr/Imprv Tax/Rev COB 99 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

4214 Fund: Comb Tax/Rev COB Sr 2003
8101 Department: Debt Serv- Bldg Bonds
810119 Division: 2003 Comb Tax/Rev COB

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4214 Fund: Comb Tax/Rev COB Sr 2003
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Comb Tax/Rev COB Sr 2003 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

4215 Fund: Limited Tax Jst Cntr Bds 2001
8101 Department: Debt Serv- Bldg Bonds
810117 Division: 01S Limited Tax Jst Ctr Bds

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****	5810000	Debt Service - P	0	1,673,969	1,673,969
0	0	0	0	0	****	5820010	Debt Service - I	0	2,211,032	2,211,032
0	0	0	0	0	****	5850000	Paying Agt Fees	0	500	500
0	0	0	0	0	****		**Subtotals:**	0	3,885,501	3,885,501
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	3,885,501	3,885,501

Galveston County, Texas

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

4215 Fund: Limited Tax Jst Cntr Bds 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Limited Tax Jst Cntr Bds 2001 Totals:**	**0**	**3,885,501**	**3,885,501**

Galveston County, Texas

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

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
8101 Department: Debt Serv- Bldg Bonds
810118 Division: 2003 Ltd Tax Criminal Justice

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Lmtd Tax Criminal Jst Sr 03A Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

4230 Fund: COB 2002A Prk Rds/Prking Lots
8106 Department: Debt Serv Road Bonds
810670 Division: COB 02A Prk Rds & Prking Lots

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4230 Fund: COB 2002A Prk Rds/Prking Lots
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**COB 2002A Prk Rds/Prking Lots**		**0**	**0**	**0**

Galveston County, Texas

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

4282 Fund: Ltd Tax Refunding Sr 2003
8108 Department: Debt Serv-Refd/Defeased Bonds
810811 Division: 2003 Ltd Tax Refund

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4282 Fund: Ltd Tax Refunding Sr 2003
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Ltd Tax Refunding Sr 2003 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

4284 Fund: GOblg Refunding '99-01 Bnds'04
8108 Department: Debt Serv-Refd/Defeased Bonds
810812 Division: GnOblg Ref '99-01 Bnds Sr'04

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
3,860,000	3,455,000	3,680,000	3,680,000	3,680,000	100 %	5810000	Debt Service - P	3,680,000	0	0
493,750	297,412	101,200	101,200	101,200	100 %	5820010	Debt Service - I	101,200	0	0
323	431	500	500	251	50 %	5850000	Paying Agt Fees	500	0	0
4,354,073	3,752,843	3,781,700	3,781,700	3,781,451	100 %		**Subtotals:**	3,781,700	0	0
4,354,073	3,752,843	3,781,700	3,781,700	3,781,451.00	100 %		**Fund Cost Center Totals:**	3,781,700	0	0

Galveston County, Texas

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

4284 Fund: GOblg Refunding '99-01 Bnds'04
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

4284 Fund: GOblg Refunding '99-01 Bnds'04
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
4,354,073	**3,752,843**	**3,781,700**	**3,781,700**	**3,781,451**	100 %	**GOblg Refunding '99-01 Bnds'04**		**3,781,700**	**0**	**0**

Galveston County, Texas

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

4358 Fund: **Pass Thru Toll Rv-Ltd TxBdSr07**
8106 Department: **Debt Serv Road Bonds**
810620 Division: **Pass Thru Toll Rev LtTxBdSr07**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
1,720,000	0	0	0	0	****	5810000	Debt Service - P	0	0	0
38,700	0	0	0	0	****	5820010	Debt Service - I	0	0	0
450	0	0	0	0	****	5850000	Paying Agt Fees	0	0	0
1,759,150	0	0	0	0	****		**Subtotals:**	0	0	0
1,759,150	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
1,759,150	**0**	**0**	**0**	**0**	****	**Pass Thru Toll Rv-Ltd TxBdSr07**		**0**	**0**	**0**

Galveston County, Texas

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

4362 Fund: COB 2002 San Luis Pass Bridge
8106 Department: Debt Serv Road Bonds
810692 Division: COB 02 San Luis Pass Bridge

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4362 Fund: COB 2002 San Luis Pass Bridge
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**COB 2002 San Luis Pass Bridge Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

4368 Fund: Unlimited Tax Rd Bds Ser 2001
8106 Department: Debt Serv Road Bonds
810616 Division: 01 Ser Unlimited Tax Rd Bds

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****	5810000	Debt Service - P	0	1,258,170	1,258,170
0	0	0	0	0	****	5820010	Debt Service - I	0	1,661,831	1,661,831
0	0	0	0	0	****	5850000	Paying Agt Fees	0	500	500
0	0	0	0	0	****		**Subtotals:**	0	2,920,501	2,920,501
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	2,920,501	2,920,501

Galveston County, Texas

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

4368 Fund: Unlimited Tax Rd Bds Ser 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Unlimited Tax Rd Bds Ser 2001 Totals:**	**0**	**2,920,501**	**2,920,501**

Galveston County, Texas

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

4369 Fund: Unlimited Tax Road Bd Sr 2003B
8106 Department: Debt Serv Road Bonds
810617 Division: 2003 Unlimited Tax Road Bonds

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

4369 Fund: **Unlimited Tax Road Bd Sr 2003B**
9201 Department: **Transfers and Reserves**
920180 Division: **Fund Balance Reserves**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****	**Unlimited Tax Road Bd Sr 2003B**		**0**	**0**	**0**

Galveston County, Texas

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

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
8106 Department: Debt Serv Road Bonds
810618 Division: Unltd Tax Rd Refd Sr 2004A

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
1,665,000	2,615,000	2,790,000	2,790,000	2,790,000	100 %	5810000	Debt Service - P	2,790,000	0	0
329,640	225,362	76,725	76,725	76,725	100 %	5820010	Debt Service - I	76,725	0	0
323	431	500	500	251	50 %	5850000	Paying Agt Fees	500	0	0
1,994,963	2,840,793	2,867,225	2,867,225	2,866,976	100 %		**Subtotals:**	2,867,225	0	0
1,994,963	2,840,793	2,867,225	2,867,225	2,866,976.00	100 %		**Fund Cost Center Totals:**	2,867,225	0	0

Galveston County, Texas

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

4370 Fund: **Unlimited Tax Rd Ref Sr 2004A**
8611 Department: **Bond Issuance Cost**
861110 Division: **Bond Issuance Costs**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						58	**Debt Service**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
1,994,963	**2,840,793**	**2,867,225**	**2,867,225**	**2,866,976**	100 %		**Unlimited Tax Rd Ref Sr 2004A Totals:**	**2,867,225**	**0**	**0**

Galveston County, Texas

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

4371 Fund: Unltd Tax Road Bonds Sr 2009
8106 Department: Debt Serv Road Bonds
810621 Division: Unltd Tax Rd Bds Sr 2009

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
2,865,000	2,960,000	3,070,000	3,070,000	3,070,000	100 %	5810000	Debt Service - P	3,070,000	0	0
3,522,583	3,429,084	3,318,796	3,318,796	3,318,796	100 %	5820010	Debt Service - I	3,318,796	0	0
250	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
6,387,833	6,389,434	6,389,296	6,389,296	6,389,146	100 %		**Subtotals:**	6,389,296	0	0
6,387,833	6,389,434	6,389,296	6,389,296	6,389,146.00	100 %		**Fund Cost Center Totals:**	6,389,296	0	0

Galveston County, Texas

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

4371 Fund: Unltd Tax Road Bonds Sr 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
6,387,833	**6,389,434**	**6,389,296**	**6,389,296**	**6,389,146**	100 %		**Unltd Tax Road Bonds Sr 2009 Totals:**	**6,389,296**	**0**	**0**

Galveston County, Texas

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

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
8107 Department: Debt Serv Flood Bonds
810716 Division: Ltd Tx Fl Ctr BAB Sr 09C-1

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
620,000	635,000	655,000	655,000	655,000	100 %	5810000	Debt Service - P	655,000	0	0
116,400	99,125	79,775	79,775	79,775	100 %	5820010	Debt Service - I	79,775	0	0
250	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
736,650	734,475	735,275	735,275	735,125	100 %		**Subtotals:**	735,275	0	0
736,650	734,475	735,275	735,275	735,125.00	100 %		**Fund Cost Center Totals:**	735,275	0	0

Galveston County, Texas

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

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
736,650	**734,475**	**735,275**	**735,275**	**735,125**	100 %		**Ltd Tx Fl Ctr BAB Sr 09C-1 Totals:**	**735,275**	**0**	**0**

Galveston County, Texas

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

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
8107 Department: Debt Serv Flood Bonds
810715 Division: COB Series 2008

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Gal Cnty Cert of Oblig Sr 2008 Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
0000 Department: Non-Dept
000000 Division: Non-Divisional

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
8107 Department: Debt Serv Flood Bonds
810717 Division: Ltd Tx Fl Ctr BAB Sr 09C-2

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						58	**Debt Service**			
571,790	571,790	571,791	571,791	571,790	100 %	5820010	Debt Service - I	571,791	0	0
250	350	500	500	350	70 %	5850000	Paying Agt Fees	500	0	0
572,040	572,140	572,291	572,291	572,140	100 %		**Subtotals:**	572,291	0	0
572,040	572,140	572,291	572,291	572,140.76	100 %		**Fund Cost Center Totals:**	572,291	0	0

Galveston County, Texas

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

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
572,040	**572,140**	**572,291**	**572,291**	**572,140**	100 %		**Ltd Tx Fld Ctrl BAB Sr 09C-2 Totals:**	**572,291**	**0**	**0**

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155015 Division: Unemployment

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
268,149	0	0	0	0	****	5155000	UnemplCompens	0	0	0
-49	0	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
268,100	0	0	0	0	****		**Subtotals:**	0	0	0
268,100	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155020 Division: Workers' Compensation

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
-658	0	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
-658	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
54,740	0	0	0	0	****	5411095	Admin Svcs	0	0	0
250	0	0	0	0	****	5491602	Wrks Cmp Co Comm	0	0	0
19,004	0	0	0	0	****	5491603	Wrks Cmp Tx A/C	0	0	0
196	0	0	0	0	****	5491605	Wrks Cmp Co Clrk	0	0	0
17,820	0	0	0	0	****	5491608	Wrks Cmp Dist Cl	0	0	0
372,463	-0	0	0	0	****	5491609	Wrks Cmp Sher/Co	0	0	0
19,858	0	0	0	0	****	5491610	Wrk Cmp Shr/Ptrl	0	0	0
10,881	0	0	0	0	****	5491612	Wrks Cmp Sn Citz	0	0	0
191,874	0	0	0	0	****	5491615	Wrk Cmp FM Lt Rd	0	0	0
253,995	0	0	0	0	****	5491619	Wrks Cmp Parks	0	0	0
90,969	0	0	0	0	****	5491624	Juvenile Prob	0	0	0
611	0	0	0	0	****	5491632	Sheriff's ID	0	0	0
10,058	0	0	0	0	****	5491635	Sheriff's Warrnt	0	0	0
113	0	0	0	0	****	5491638	Const Pct 8	0	0	0
3,011	0	0	0	0	****	5491641	Mosquito Ctrl	0	0	0
114	0	0	0	0	****	5491645	Sheriff Bailiff	0	0	0
4,784	0	0	0	0	****	5491648	Flood Control	0	0	0
14,356	0	0	0	0	****	5491653	Facilities Srvs	0	0	0
2,827	0	0	0	0	****	5491656	Sher Srvs ISD	0	0	0
555	0	0	0	0	****	5491658	Wrk Comp Emrg Mg	0	0	0
7,090	0	0	0	0	****	5491663	WRK CMP CON PCT4	0	0	0
170,696	0	0	0	0	****	5491667	Sherf-Crm Inv	0	0	0
1,246,277	-0	0	0	0	****		**Subtotals:**	0	0	0
1,245,618	-0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155021 Division: Non-Medical Group Insurance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
4,632	5,402	0	0	0	****	5417112	ACA Fees	0	0	0
512,211	749,279	420,019	420,019	384,054	91 %	5417201	Health Care	420,019	1,824,509	0
238,677	0	277,671	277,671	258,274	93 %	5417204	PPO Fee	277,671	0	0
372,748	0	0	0	0	****	5417207	CareHere Prg Fee	0	0	0
723,096	1,147,266	1,088,672	1,088,672	1,038,685	95 %	5417208	Carehere Sup Fee	1,088,672	0	0
139,800	184,927	184,800	184,800	189,169	102 %	5481000	Other ContractSv	184,800	325,038	208,000
10,494,098	6,489,211	9,947,289	9,947,289	5,232,012	53 %	5491511	Medical ClaimsPd	9,947,289	11,518,875	0
39,991	32,091	50,000	50,000	32,091	64 %	5491704	Empl Assist Prog	50,000	50,000	50,000
635,715	763,289	803,498	803,498	648,932	81 %	5491735	SpecCvrStpLsPrm	803,498	873,280	0
0	0	59,877	59,877	50,653	85 %	5491736	Agr Stp Los Prem	59,877	0	0
54,038	46,629	60,000	60,000	32,195	54 %	5491737	Life Insur Prem	60,000	60,000	60,000
13,215,010	9,418,097	12,891,826	12,891,826	7,866,071	61 %		**Subtotals:**	12,891,826	14,651,702	318,000
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
13,215,010	9,418,097	12,891,826	12,891,826	7,866,071.36	61 %		**Fund Cost Center Totals:**	12,891,826	14,651,702	318,000

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155022 Division: Medical Claims Insurance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****	5317000	BooksPriodcls	0	0	22,200
0	0	0	0	0	****		**Subtotals:**	0	0	22,200
						54	**Other Services and Charges**			
0	0	0	0	0	****	5417201	Health Care	0	0	1,241,566
0	0	0	0	0	****	5417209	Claims Admin-MM	0	0	275,742
0	0	0	0	0	****	5417210	Claims Admin-DE	0	0	25,935
0	0	0	0	0	****	5417211	PPO Fees-MM	0	0	268,817
0	0	0	0	0	****	5417212	PPO Fees-DE	0	0	12,449
0	0	0	0	0	****	5417213	UtilizRev (AHH)	0	0	105,989
0	0	0	0	0	****	5417214	RX Fees	0	0	8,617
0	0	0	0	0	****	5481201	Banking Fees	0	0	2,585
0	0	0	0	0	****	5491511	Medical ClaimsPd	0	0	6,927,901
0	0	0	0	0	****	5491512	DentalClaimsPd	0	0	382,948
0	0	0	0	0	****	5491513	Vision ClaimsPd	0	0	24,602
0	0	0	0	0	****	5491514	PrscrpDrugClmsPd	0	0	4,138,424
0	0	0	0	0	****	5491735	SpecCvrStpLsPrm	0	0	815,264
0	0	0	0	0	****	5491736	Agr Stp Los Prem	0	0	58,016
0	0	0	0	0	****		**Subtotals:**	0	0	14,288,855
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	14,311,055

Galveston County, Texas

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

6123 Fund: Employee Benefits
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	3,000,000	3,000,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	3,000,000
0	0	3,000,000	3,000,000	0	0 %		**Subtotals:**	0	0	3,000,000
0	0	3,000,000	3,000,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	3,000,000

Galveston County, Texas

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

6123 Fund: Employee Benefits
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	Other Expenses			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
14,728,728	**9,418,097**	**15,891,826**	**15,891,826**	**7,866,071**	49 %		**Employee Benefits Totals:**	**12,891,826**	**14,651,702**	**17,629,055**

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1110 Department: County Judge
111000 Division: County Judge

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1140 Department: County Clerk
114000 Division: County Clerk

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	15,000	0	0 %	5491600	Worker's Comp Cl	15,000	0	0
0	0	0	15,000	0	0 %		**Subtotals:**	15,000	0	0
0	0	0	15,000	0.00	0 %		**Fund Cost Center Totals:**	15,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
1223 Department: **Probate Court**
122300 Division: **Probate Court**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	6,000	0	0 %	5491600	Worker's Comp Cl	6,000	0	0
0	0	0	6,000	0	0 %		**Subtotals:**	6,000	0	0
0	0	0	6,000	0.00	0 %		**Fund Cost Center Totals:**	6,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
1261 Department: **District Clerk**
126100 Division: **District Clerk**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	5,000	0	0 %	5491600	Worker's Comp Cl	5,000	0	0
0	0	0	5,000	0	0 %		**Subtotals:**	5,000	0	0
0	0	0	5,000	0.00	0 %		**Fund Cost Center Totals:**	5,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1515 Department: County Tax Assessor Collector
151500 Division: Tax Assessor/Collector Admin

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	8,500	0	0 %	5491600	Worker's Comp Cl	8,500	0	0
0	0	0	8,500	0	0 %		**Subtotals:**	8,500	0	0
0	0	0	8,500	0.00	0 %		**Fund Cost Center Totals:**	8,500	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
1515 Department: **County Tax Assessor Collector**
151519 Division: **Tax Assessor/Collector TxDMV**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	2,000	0	0 %	5491600	Worker's Comp Cl	2,000	0	0
0	0	0	2,000	0	0 %		**Subtotals:**	2,000	0	0
0	0	0	2,000	0.00	0 %		**Fund Cost Center Totals:**	2,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
1550 Department: **Human Resources**
155020 Division: **Workers' Compensation**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	44,926	100,000	100,000	28,652	29 %	5411095	Admin Svcs	100,000	0	0
0	0	0	0	0	****	5411100	Admin Costs	0	100,000	100,000
0	-674,100	800,000	0	0	****	5491600	Worker's Comp Cl	800,000	800,000	800,000
0	-629,173	900,000	100,000	28,652	29 %		**Subtotals:**	900,000	900,000	900,000
0	-629,173	900,000	100,000	28,652.46	29 %		**Fund Cost Center Totals:**	900,000	900,000	900,000

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Non-Medical Group Insurance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	5,000	0	0 %	5491600	Worker's Comp Cl	5,000	0	0
0	0	0	5,000	0	0 %		**Subtotals:**	5,000	0	0
0	0	0	5,000	0.00	0 %		**Fund Cost Center Totals:**	5,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
1721 Department: **Fleet Management**
172111 Division: **Fleet Mgmt - Galveston**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	3,000	0	0 %	5491600	Worker's Comp Cl	3,000	0	0
0	0	0	3,000	0	0 %		**Subtotals:**	3,000	0	0
0	0	0	3,000	0.00	0 %		**Fund Cost Center Totals:**	3,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211121 Division: Criminal Investigation

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	80,000	0	0 %	5491600	Worker's Comp Cl	80,000	0	0
0	0	0	80,000	0	0 %		**Subtotals:**	80,000	0	0
0	0	0	80,000	0.00	0 %		**Fund Cost Center Totals:**	80,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211127 Division: Auto Crime Task Force

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	8,000	0	0 %	5491600	Worker's Comp Cl	8,000	0	0
0	0	0	8,000	0	0 %		**Subtotals:**	8,000	0	0
0	0	0	8,000	0.00	0 %		**Fund Cost Center Totals:**	8,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211131 Division: Identification Division

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	1,000	0	0 %	5491600	Worker's Comp Cl	1,000	0	0
0	0	0	1,000	0	0 %		**Subtotals:**	1,000	0	0
0	0	0	1,000	0.00	0 %		**Fund Cost Center Totals:**	1,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211133 Division: Corrections-Sheriff

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	250,000	0	0 %	5491600	Worker's Comp Cl	250,000	0	0
0	0	0	250,000	0	0 %		**Subtotals:**	250,000	0	0
0	0	0	250,000	0.00	0 %		**Fund Cost Center Totals:**	250,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211143 Division: Patrol Division

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	15,000	0	0 %	5491600	Worker's Comp Cl	15,000	0	0
0	0	0	15,000	0	0 %		**Subtotals:**	15,000	0	0
0	0	0	15,000	0.00	0 %		**Fund Cost Center Totals:**	15,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211150 Division: Warrant's - Sheriff's

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	10,000	0	0 %	5491600	Worker's Comp Cl	10,000	0	0
0	0	0	10,000	0	0 %		**Subtotals:**	10,000	0	0
0	0	0	10,000	0.00	0 %		**Fund Cost Center Totals:**	10,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211163 Division: Sheriff Services for ISDS

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	30,000	0	0 %	5491600	Worker's Comp Cl	30,000	0	0
0	0	0	30,000	0	0 %		**Subtotals:**	30,000	0	0
0	0	0	30,000	0.00	0 %		**Fund Cost Center Totals:**	30,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2111 Department: Sheriff's Dept
211189 Division: Bailiffs

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
2234 Department: **Constable Pct #2**
223400 Division: **Constable Pct #2**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	1,000	0	0 %	5491600	Worker's Comp Cl	1,000	0	0
0	0	0	1,000	0	0 %		**Subtotals:**	1,000	0	0
0	0	0	1,000	0.00	0 %		**Fund Cost Center Totals:**	1,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
2238 Department: **Constable Pct #4**
223800 Division: **Constable Pct #4**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	23,000	0	0 %	5491600	Worker's Comp Cl	23,000	0	0
0	0	0	23,000	0	0 %		**Subtotals:**	23,000	0	0
0	0	0	23,000	0.00	0 %		**Fund Cost Center Totals:**	23,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
2561 Department: **Juvenile Justice**
256100 Division: **Juvenile Justice**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	60,000	0	0 %	5491600	Worker's Comp Cl	60,000	0	0
0	0	0	60,000	0	0 %		**Subtotals:**	60,000	0	0
0	0	0	60,000	0.00	0 %		**Fund Cost Center Totals:**	60,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
2561 Department: **Sheriff's Dept**
256118 Division: **Detention**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	4,000	0	0 %	5491600	Worker's Comp Cl	4,000	0	0
0	0	0	4,000	0	0 %		**Subtotals:**	4,000	0	0
0	0	0	4,000	0.00	0 %		**Fund Cost Center Totals:**	4,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
2561 Department: **Juvenile Justice**
256155 Division: **JJAEP**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	8,000	0	0 %	5491600	Worker's Comp Cl	8,000	0	0
0	0	0	8,000	0	0 %		**Subtotals:**	8,000	0	0
0	0	0	8,000	0.00	0 %		**Fund Cost Center Totals:**	8,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
2910 Department: Emergency Management
291010 Division: Emergency Management

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	3,000	0	0 %	5491600	Worker's Comp Cl	3,000	0	0
0	0	0	3,000	0	0 %		**Subtotals:**	3,000	0	0
0	0	0	3,000	0.00	0 %		**Fund Cost Center Totals:**	3,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
2961 Department: **Flood Control**
296100 Division: **Flood Control**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	3,000	0	0 %	5491600	Worker's Comp Cl	3,000	0	0
0	0	0	3,000	0	0 %		**Subtotals:**	3,000	0	0
0	0	0	3,000	0.00	0 %		**Fund Cost Center Totals:**	3,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
3121 Department: **Road Department**
312120 Division: **F.M. Lateral Road**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	53,000	0	0 %	5491600	Worker's Comp Cl	53,000	0	0
0	0	0	53,000	0	0 %		**Subtotals:**	53,000	0	0
0	0	0	53,000	0.00	0 %		**Fund Cost Center Totals:**	53,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
4401 Department: Contract Services
440100 Division: Contract Services

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	3,000	0	0 %	5491600	Worker's Comp Cl	3,000	0	0
0	0	0	3,000	0	0 %		**Subtotals:**	3,000	0	0
0	0	0	3,000	0.00	0 %		**Fund Cost Center Totals:**	3,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
4511 Department: **Senior Citizens**
451110 Division: **Senior Citizens Program**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	1,500	0	0 %	5491600	Worker's Comp Cl	1,500	0	0
0	0	0	1,500	0	0 %		**Subtotals:**	1,500	0	0
0	0	0	1,500	0.00	0 %		**Fund Cost Center Totals:**	1,500	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
4511 Department: **Senior Citizens**
451131 Division: **Home Del Meals - C2**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	2,000	0	0 %	5491600	Worker's Comp Cl	2,000	0	0
0	0	0	2,000	0	0 %		**Subtotals:**	2,000	0	0
0	0	0	2,000	0.00	0 %		**Fund Cost Center Totals:**	2,000	0	0

Galveston County, Texas

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

6124 Fund: **Workers Compensation Fund**
5220 Department: **Beach and Parks Department**
522020 Division: **Parks**

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						54	**Other Services and Charges**			
0	0	0	200,000	0	0 %	5491600	Worker's Comp Cl	200,000	0	0
0	0	0	200,000	0	0 %		**Subtotals:**	200,000	0	0
0	0	0	200,000	0.00	0 %		**Fund Cost Center Totals:**	200,000	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**-629,173**	**900,000**	**900,000**	**28,652**	3 %		**Workers Compensation Fund Totals:**	**1,700,000**	**900,000**	**900,000**

Galveston County, Texas

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

6125 Fund: Unemployment
1550 Department: Human Resources
155015 Division: Unemployment

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	257,624	275,000	275,000	226,609	82 %	5155000	UnemplCompens	0	0	0
0	257,624	275,000	275,000	226,609	82 %		**Subtotals:**	0	0	0
0	257,624	275,000	275,000	226,609.14	82 %		**Fund Cost Center Totals:**	0	0	0
0	**257,624**	**275,000**	**275,000**	**226,609**	82 %		**Unemployment Totals:**	**0**	**0**	**0**

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
-62	0	0	0	0	****	5155000	UnemplCompens	0	0	0
-62	0	0	0	0	****		**Subtotals:**	0	0	0
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	10,000	50,000	50,000	0	0 %	5491502	Liability Premiu	50,000	50,000	50,000
98,461	1,920	10,000	76,000	63,103	83 %	5491503	Claims Paid-Liab	10,000	135,000	135,000
68,956	0	10,000	10,000	0	0 %	5491504	Clms Pd-CntyPrp	10,000	0	0
5,532	25,166	20,000	20,000	10,672	53 %	5491506	Claims Cnty Auto	20,000	0	0
32,158	39,557	75,000	75,000	11,380	15 %	5491507	Claim Sher Auto	75,000	0	0
3,832	9,196	20,000	20,000	4,294	21 %	5491508	Clm S/O Ato Liab	20,000	0	0
7,729	17,713	14,000	14,000	243	2 %	5491700	Public Official	14,000	14,000	14,000
33,191	34,717	40,000	40,000	22,401	56 %	5491701	All Other Bonds	40,000	40,000	40,000
1,101,505	1,305,342	1,959,500	1,959,500	1,080,641	55 %	5491725	Insur Property	1,959,500	2,259,500	2,259,500
202,744	207,657	300,000	300,000	221,999	74 %	5491726	Insur Flood	300,000	0	0
3,534	0	0	0	0	****	5491728	Equip Insurance	0	0	0
3,320	0	0	0	0	****	5491730	Insur Data Proc	0	0	0
4,846	10,552	0	0	0	****	5491731	Insur Auto Liabl	0	0	0
1,019	0	0	0	0	****	5491732	Insur Boats/Auto	0	0	0
1,566,833	1,661,823	2,498,500	2,564,500	1,414,735	55 %		**Subtotals:**	2,498,500	2,498,500	2,498,500
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						57	**Capital Outlay**			
0	0	0	0	0	****		**Subtotals:**	0	0	0

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
1,566,771	1,661,823	2,498,500	2,564,500	1,414,735.25	55 %		**Fund Cost Center Totals:**	2,498,500	2,498,500	2,498,500

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						59	**Other Financing Uses**			
0	0	750,000	684,000	0	0 %	5930000	Bdgeted Rsvrs	0	0	750,000
0	0	750,000	684,000	0	0 %		**Subtotals:**	0	0	750,000
0	0	750,000	684,000	0.00	0 %		**Fund Cost Center Totals:**	0	0	750,000

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0.00	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						53	**Supplies**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						54	**Other Services and Charges**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
						56	**Other Expenses**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
1,566,771	**1,661,823**	**3,248,500**	**3,248,500**	**1,414,735**	44 %		**Self Insurance Reserve Fund Totals:**	**2,498,500**	**2,498,500**	**3,248,500**

Galveston County, Texas

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

7605 Fund: Escrow Fund
0000 Department: Non-Dept
000000 Division: Non-Divisional

Current Fiscal Year is 91.8 % Complete

2014 Actual Expenditure	2015 Actual Expenditure	2016 Approved Budget	2016 Amended Budget	2016 FY-T-D Expenditure	2016 Expenditure Percent	Object	Description	2017 Base Budget	2017 Requested Budget	2017 Tentative Budget
						51	**Personnel & Benefits**			
0	0	0	0	0	****		**Subtotals:**	0	0	0
0	0	0	0	0.00	****		**Fund Cost Center Totals:**	0	0	0
0	**0**	**0**	**0**	**0**	****		**Escrow Fund Totals:**	**0**	**0**	**0**
195,098,429	**184,529,720**	**236,379,564**	**240,348,388**	**169,080,705**	70 %		**GRAND TOTAL:**	**181,609,027**	**175,452,862**	**216,539,611**

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	General Government	ASSOCIATE FAMILY JUDGE (30%)	30C	40,833	ASSOCIATE FAMILY JUDGE (30%)	30C	41,852
General	General Government	Budget Contingency-Sheriff		540,220	Budget Contingency-A		550,000
General	General Government	Budget Contingency-Constables		115,000	Budget Contigency-B		296,000
General	General Government	Budget Contingency-District Attorney		60,436	Budget Contigency-C		156,000
General	General Government	Total-Salaries		$ 756,500	Total-Salaries		$ 1,043,852
General	General Government	DEPUTY III	15A	38,054			-
General	General Government	Total-Salaries		$ 38,100	Total-Salaries		$ -

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Judge	COUNTY JUDGE	000	167,400	COUNTY JUDGE	000	167,400
General	County Judge	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12D	36,246
General	County Judge	CHIEF OF STAFF	22H	70,123	CHIEF OF STAFF	22H	71,865
General	County Judge	OFFICE COORDINATOR	12O	46,256	OFFICE COORDINATOR	12O	47,401
		Total-Salaries		$ 316,662	Total-Salaries		$ 322,912

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Commissioner Precinct 1	COMMISSIONER	000	100,319	COMMISSIONER	000	102,324
General	County Commissioner Precinct 1	POLICY AND CONSTITUENT ADVISOR	19A	46,256	POLICY AND CONSTITUENT ADVISOR	19A	47,401
General	County Commissioner Precinct 1	Total-Salaries		$ 146,575	Total-Salaries		$ 149,725

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Commissioner Precinct 2	COMMISSIONER	000	100,319	COMMISSIONER	000	102,324
General	County Commissioner Precinct 2	ADMINISTRATIVE ASSISTANT	12O	46,256	ADMINISTRATIVE ASSISTANT	12O	47,401
General	County Commissioner Precinct 2	Total-Salaries		$ 146,575	Total-Salaries		$ 149,725

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Commissioner Precinct 3	COMMISSIONER	000	100,319	COMMISSIONER	000	102,324
General	County Commissioner Precinct 3	OFFICE COORDINATOR	12O	46,256	OFFICE COORDINATOR	12O	47,401
General	County Commissioner Precinct 3	Total-Salaries		$ 146,575	Total-Salaries		$ 149,725

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Commissioner Precinct 4	COMMISSIONER	000	100,319	COMMISSIONER	000	102,324
General	County Commissioner Precinct 4	POLICY & CONSTITUENT ADVISOR	19A	45,756	POLICY & CONSTITUENT ADVISOR	19A	47,401
General	County Commissioner Precinct 4	Total-Salaires		$ 146,075	Total-Salaires		$ 149,725

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Clerk	COUNTY CLERK	000	98,946	COUNTY CLERK	000	100,933
General	County Clerk	CHIEF DEP CO CLERK-COURTS	22H	70,123	CHIEF DEP CO CLERK-COURTS	22I	73,649
General	County Clerk	INDEXING SUPERVISOR	14A	36,244	INDEXING SUPERVISOR	14A	37,139
General	County Clerk	SR DEPUTY COUNTY CLERK-ACCT	17A	41,953	SR DEPUTY COUNTY CLERK-ACCT	17A	42,990
General	County Clerk	COURT CLERK COORDINATOR SUPERV	16A	39,955	COURT CLERK COORDINATOR SUPERV	16A	40,943
General	County Clerk	RECORDING SUPERVISOR	12A	32,883	RECORDING SUPERVISOR	12C	35,374
General	County Clerk	COURT CLERK COORDINATOR SUPERV	16A	39,955	COURT CLERK COORDINATOR SUPERV	16A	40,943
General	County Clerk	PROBATE COURT SUPERVISOR	16A	39,955	PROBATE COURT SUPERVISOR	16A	40,943
General	County Clerk	VITAL RECORDS AND BBM MANAGER	16A	39,955	VITAL RECORDS AND BBM MANAGER	16A	40,943
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	30,572
General	County Clerk	COURT CLERK	11A	31,323	COURT CLERK	12A	33,693
General	County Clerk	CHIEF DEPUTY COUNTY CLERK-AD	19B	47,400	CHIEF DEPUTY COUNTY CLERK-AD	19C	49,775
General	County Clerk	CHIEF DEP CO CLERK-RECORDS	22H	70,123	CHIEF DEP CO CLERK-RECORDS	22I	73,649
General	County Clerk	SR DEPUTY COUNTY CLERK	11C	32,883	SR DEPUTY COUNTY CLERK	11C	33,693
General	County Clerk	SENIOR MICROFILMING TECHNICIAN	12A	32,883			-
General	County Clerk	SENIOR COURT CLERK	12A	32,883	SENIOR COURT CLERK	13A	35,374
General	County Clerk	COURT CLERK COORDINATOR	14A	36,244	COURT CLERK COORDINATOR	14A	37,139
General	County Clerk	DEPUTY COUNTY CLERK	10E	32,883	DEPUTY COUNTY CLERK	10G	35,374
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	30,572
General	County Clerk	DEPUTY COUNTY CLERK III	12A	32,883	DEPUTY COUNTY CLERK III	12A	33,693
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	30,572
General	County Clerk	COURT CLERK	11A	31,323	COURT CLERK	12A	33,693
General	County Clerk	COURT CLERK COORDINATOR	14A	36,244	COURT CLERK COORDINATOR	14A	37,139
General	County Clerk	SENIOR COURT CLERK	12A	32,883	SENIOR COURT CLERK	13A	35,374
General	County Clerk	SR MICROFILMING TECHNICIAN	11C	32,883	SR MICROFILMING TECHNICIAN	11A	32,094
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,838			-
General	County Clerk	SENIOR COURT CLERK-PROBATE	12A	32,883	SENIOR COURT CLERK-PROBATE	12A	33,693
General	County Clerk	COURT CLERK COORDINATOR	14A	36,244	COURT CLERK COORDINATOR	14A	37,139
General	County Clerk	COURT CLERK	11A	31,323	COURT CLERK	11A	32,094
General	County Clerk	ACCOUNTING TECHNICIAN	12F	37,138	ACCOUNTING TECHNICIAN	12F	38,055

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	30,572
General	County Clerk	ACCOUNTING TECHNICIAN	12A	32,883	ACCOUNTING TECHNICIAN	13A	35,374
General	County Clerk	OFFICE MANAGER	14C	38,054	OFFICE MANAGER	14C	38,994
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	30,572
General	County Clerk	COURT CLERK COORDINATOR SUPERV	16H	47,400	COURT CLERK COORDINATOR SUPERV	16H	48,574
General	County Clerk	COURT CLERK-PROBATE	11A	31,323	COURT CLERK-PROBATE	11A	32,094
General	County Clerk	COURT CLERK COORDINATOR SUPERV	16F	45,140	COURT CLERK COORDINATOR SUPERV	16F	46,257
General	County Clerk	COURT CLERK	11A	31,323	COURT CLERK	12A	33,693
General	County Clerk	DEPUTY COUNTY CLERK-CIVIL/PB	10A	29,838	DEPUTY COUNTY CLERK-CIVIL/PB	11A	32,094
General	County Clerk	SENIOR COURT CLERK-MISD	12D	35,373	SENIOR COURT CLERK-MISD	13D	38,055
General	County Clerk	DEPUTY COUNTY CLERK	10A	29,338			-
General	County Clerk	Salary Lapse		(125,000)	Salary Lapse		(100,000)
General	County Clerk	Total-Salaries		$ 1,435,086	Total-Salaries		$ 1,423,523

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Election Expense	SYSTEM SUPPORT TECHNICIAN	14A	36,244	SYSTEM SUPPORT TECHNICIAN	14A	37,139
General	Election Expense	CHIEF DEP CO CLERK-ELECTIONS	22H	70,123	CHIEF DEP CO CLERK-ELECTIONS	22H	71,865
General	Election Expense	ASST ELECTION ADMIN/BIL COORD	18D	47,400	ASST ELECTION ADMIN/BIL COORD	18D	48,574
General	Election Expense	ELECTION TECH SPECIALIST LEAD	17A	41,953	ELECTION TECH SPECIALIST LEAD	17A	42,990
General	Election Expense	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	33,693
General	Election Expense	BALLOT COST SERVICE REPRESENTA	13B	35,373	BALLOT COST SERVICE REPRESENTA	13B	36,246
General	Election Expense	Total-Salaries		$ 263,976	Total-Salaries		$ 270,507
General	Election Expense	ELECTION WORKERS-TEMP	000	360,579	VARIOUS EMPLOYEES	000	275,000
General	Election Expense	Total-Salaries		$ 360,579	Total-Salaries		$ 275,000

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Veteran's Services	VETERANS SERVICE OFFICER	16C	41,953	VETERANS SERVICE OFFICER	16C	42,990
General	Veteran's Services	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	33,693
General	Veteran's Services	ASSISTANT VETERANS SERVICE OFF	15A	38,054	ASSISTANT VETERANS SERVICE OFF	15A	38,994
General	Veteran's Services						-
General	Veteran's Services	Unallocated		2,073	Unallocated		-
General	Veteran's Services	Total-Salaries		$ 114,962	Total-Salaries		$ 115,677

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	10th District Court	JUDGE-10TH DISTRICT COURT	000	18,000	JUDGE-10TH DISTRICT COURT	000	18,000
General	10th District Court	COURT REPORTER-10TH DIST	000	77,107	COURT REPORTER-10TH DIST	000	77,107
General	10th District Court	COURT COORDINATOR-10TH DIST	18A	44,052	COURT COORDINATOR-10TH DIST	18C	47,401
General	10th District Court	Total-Salaries		$ 139,158	Total-Salaries		$ 142,508

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	56th District Court	JUDGE-56TH DISTRICT COURT	000	18,000	JUDGE-56TH DISTRICT COURT	000	18,000
General	56th District Court	COURT REPORTER-56TH DIST	000	77,107	COURT REPORTER-56TH DIST	000	77,107
General	56th District Court	COURT COORDINATOR-56TH DIST	18C	46,256	COURT COORDINATOR-56TH DIST	18E	49,775
General	56th District Court	Total-Salaries		$ 141,363	Total-Salaries		$ 144,882

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	122nd District Court	JUDGE-122ND DISTRICT COURT	000	18,000	JUDGE-122ND DISTRICT COURT	000	18,000
General	122nd District Court	COURT REPORTER-122ND DIST	000	77,107	COURT REPORTER-122ND DIST	000	77,107
General	122nd District Court	COURT COORDINATOR-122ND DIST	18A	44,052	COURT COORDINATOR-122ND DIST	18C	47,401
General	122nd District Court	BAILIFF-122ND DISTRICT COURT	07F	9,947			-
General	122nd District Court	Total-Salaries		$ 149,105	Total-Salaries		$ 142,508

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	212th District Court	JUDGE-212TH DISTRICT COURT	000	18,000	JUDGE-212TH DISTRICT COURT	000	18,000
General	212th District Court	COURT REPORTER-212TH DIST	000	77,107	COURT REPORTER-212TH DIST	000	77,107
General	212th District Court	COURT COORDINATOR-212TH DIST	18A	44,052	COURT COORDINATOR-212TH DIST	18C	47,401
General	212th District Court	Total-Salaries		$ 139,158	Total-Salaries		$ 142,508

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	306th District Court	JUDGE-306TH DISTRICT COURT	000	18,000	JUDGE-306TH DISTRICT COURT	000	18,000
General	306th District Court	COURT REPORTER-306TH DIST	000	77,107	COURT REPORTER-306TH DIST	000	77,107
General	306th District Court	COURT COORDINATOR-306TH DIST	18A	44,052	COURT COORDINATOR-306TH DIST	18C	47,401
General	306th District Court	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	ASSOCIATE FAMILY JUDGE (17.5%)	30C	24,414
General	306th District Court	Total-Salaries		$ 162,978	Total-Salaries		$ 166,922

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	405th District Court	JUDGE-405TH DISTRICT COURT	000	18,000	JUDGE-405TH DISTRICT COURT	000	18,000
General	405th District Court	COURT REPORTER-405TH DIST	000	77,107	COURT REPORTER-405TH DIST	000	77,107
General	405th District Court	COURT COORDINATOR-405TH DIST	18L	57,642	COURT COORDINATOR-405TH DIST	18N	62,038
General	405th District Court	Total-Salaries		$ 152,749	Total-Salaries		$ 157,145

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Court Administration Office	COURT MANAGER	22A	59,072	COURT MANAGER	22A	60,537
General	Court Administration Office	INDIGENT DEFENSE SERVICES COOR	14A	36,244	INDIGENT DEFENSE SERVICES COOR	14A	37,139
General	Court Administration Office	CASE MANAGEMENT SPECIALIST	18A	44,052	CASE MANAGEMENT SPECIALIST	18A	45,141
General	Court Administration Office	CASE MANAGEMENT TECHNICIAN	15A	38,054	CASE MANAGEMENT TECHNICIAN	15A	38,994
General	Court Administration Office	JUDICIAL COMPLIANCE OFFICER	19A	46,256	JUDICIAL COMPLIANCE OFFICER	19A	47,401
General	Court Administration Office	ADMINISTRATIVE COORDINATOR	18L	57,642	ADMINISTRATIVE COORDINATOR	18L	59,073
General	Court Administration Office						-
General	Court Administration Office	Unallocated		6,080	Unallocated		-
General	Court Administration Office	Salary Lapse		-	Salary Lapse		(30,000)
General	Court Administration Office	Total-Salaries		$ 287,400	Total-Salaries		$ 258,285

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Court #1	JUDGE-COUNTY COURT 1	000	158,000	JUDGE-COUNTY COURT 1	000	158,000
General	County Court #1	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	57,642	COURT COORDINATOR-CO COURT 1	18N	62,038
General	County Court #1	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,820	ASSOCIATE FAMILY JUDGE (17.5%)	30C	24,414
General	County Court #1	Total-Salaries		$ 316,569	Total-Salaries		$ 321,559

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Court #2	JUDGE-COUNTY COURT 2	000	163,000	JUDGE-COUNTY COURT 2	000	163,000
General	County Court #2	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	45,140	COURT COORDINATOR-CO COURT 2	18D	48,574
General	County Court #2	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	ASSOCIATE FAMILY JUDGE (17.5%)	30C	24,414
General	County Court #2	Total-Salaries		$ 309,066	Total-Salaries		$ 313,095

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Probate Court	JUDGE-PROBATE	000	158,000	JUDGE-PROBATE	000	163,000
General	Probate Court	COURT COORDINATOR-PROBATE	18E	48,572	COURT COORDINATOR-PROBATE	18E	49,775
General	Probate Court	COURT REPORTER-PROBATE	000	77,107	COURT REPORTER-PROBATE	000	77,107
General	Probate Court	ATTORNEY/INVESTIGATOR-PROBATE	20A	48,572	ATTORNEY/INVESTIGATOR-PROBATE	20A	49,775
General	Probate Court	PROBATE COURT AUDITOR	18A	44,052	PROBATE COURT AUDITOR	18A	45,141
General	Probate Court	PROBATE COURT ADMINISTRATOR	20D	52,269	PROBATE COURT ADMINISTRATOR	20A	49,775
General	Probate Court	Total-Salaries		$ 428,572	Total-Salaries		$ 434,573

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Court #3	JUDGE-COUNTY COURT 3	000	158,000	JUDGE-COUNTY COURT 3	000	158,000
General	County Court #3	COURT COORDINATOR-CO COURT 3	18A	44,052	COURT COORDINATOR-CO COURT 3	18C	47,401
General	County Court #3	COURT REPORTER-CO COURT 3	000	77,107	COURT REPORTER-CO COURT 3	000	77,107
General	County Court #3	ASSOCIATE FAMILY JUDGE (17.5%)	30C	23,819	ASSOCIATE FAMILY JUDGE (17.5%)	30C	24,414
General	County Court #3	Total-Salaries		$ 302,978	Total-Salaries		$ 306,922

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Justice of the Peace #1	JUSTICE OF THE PEACE 1-A	000	81,000	JUSTICE OF THE PEACE 1	000	82,715
General	Justice of the Peace #1	CHIEF DEPUTY COURT CLERK JP1	13I	41,953	CHIEF DEPUTY COURT CLERK	14I	45,141
General	Justice of the Peace #1	SENIOR COURT CLERK JP1	12I	39,955	SENIOR COURT CLERK	13I	42,990
General	Justice of the Peace #1	DEPUTY COURT CLERK #1-A	10G	34,523	DEPUTY COURT CLERK	10C	32,094
General	Justice of the Peace #1	DEPUTY COURT CLERK JP1	10G	34,523	DEPUTY COURT CLERK	11G	37,139
General	Justice of the Peace #1	DEPUTY COURT CLERK JP1	10I	36,244	DEPUTY COURT CLERK	11I	38,994
General	Justice of the Peace #1	DEPUTY COURT CLERK	10G	34,023	DEPUTY COURT CLERK	10C	32,094
General	Justice of the Peace #1						-
General	Justice of the Peace #1	Total-Salaries		$ 302,221	Total-Salaries		$ 311,167

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Justice of the Peace #2	JUSTICE OF THE PEACE #2-A	000	81,000	JUSTICE OF THE PEACE 2	000	82,715
General	Justice of the Peace #2	SENIOR DEPUTY COURT CLERK JP2	12L	42,989	CHIEF DEPUTY COURT CLERK	12N	46,257
General	Justice of the Peace #2	DEPUTY COURT CLERK JP2	10G	34,523	DEPUTY COURT CLERK	10I	37,139
General	Justice of the Peace #2	DEPUTY COURT CLERK JP2	12J	40,942	DEPUTY COURT CLERK	12K	42,990
General	Justice of the Peace #2	DEPUTY COURT CLERK #2-A	10E	32,883	DEPUTY COURT CLERK	10C	32,094
General	Justice of the Peace #2	DEPUTY COURT CLERK JP2	10I	36,244	DEPUTY COURT CLERK	10K	38,994
General	Justice of the Peace #2	DEPUTY COURT CLERK	10E	32,383	DEPUTY COURT CLERK	10C	32,094
General	Justice of the Peace #2						-
General	Justice of the Peace #2	Total-Salaries		$ 300,964	Total-Salaries		$ 312,283

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Justice of the Peace #3	JUSTICE OF THE PEACE #3-A	000	81,000	JUSTICE OF THE PEACE 3	000	82,715
General	Justice of the Peace #3	CHIEF DEPUTY COURT CLERK #3	12K	41,953	CHIEF DEPUTY COURT CLERK	13K	45,141
General	Justice of the Peace #3	SENIOR COURT CLERK #3	12I	39,955	SENIOR COURT CLERK	13I	42,990
General	Justice of the Peace #3	DEPUTY COURT CLERK #3	10G	34,523	DEPUTY COURT CLERK	11G	37,139
General	Justice of the Peace #3	SENIOR COURT CLERK #3	12I	39,955	SENIOR COURT CLERK	13I	42,990
General	Justice of the Peace #3	DEPUTY COURT CLERK #3	10G	34,523	DEPUTY COURT CLERK	11G	37,139
General	Justice of the Peace #3	DEPUTY COURT CLERK #3	10G	34,523	DEPUTY COURT CLERK	11G	37,139
General	Justice of the Peace #3	DEPUTY COURT CLERK	10E	32,383	DEPUTY COURT CLERK	11A	32,094
General	Justice of the Peace #3	Total-Salaries		$ 338,815	Total-Salaries		$ 357,347

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Justice of the Peace #4	JUSTICE OF THE PEACE #4-A	000	81,000	JUSTICE OF THE PEACE 4	000	82,715
General	Justice of the Peace #4	CHIEF DEPUTY COURT CLERK	12I	39,955	CHIEF DEPUTY COURT CLERK	12M	45,141
General	Justice of the Peace #4	DEPUTY COURT CLERK #4-A (PT/50%)	10K	19,277	DEPUTY COURT CLERK (FT/100%)	10A	30,572
General	Justice of the Peace #4	DEPUTY COURT CLERK #4-A	10E	32,883	DEPUTY COURT CLERK	10I	37,139
General	Justice of the Peace #4	DEPUTY COURT CLERK #4-A	10E	32,883	DEPUTY COURT CLERK	10I	37,139
General	Justice of the Peace #4	DEPUTY COURT CLERK #4-A	10H	35,373	DEPUTY COURT CLERK	10L	39,956
General	Justice of the Peace #4	DEPUTY COURT CLERK	10E	32,383	DEPUTY COURT CLERK	10C	32,094
General	Justice of the Peace #4	Total-Salaries		$ 273,754	Total-Salaries		$ 304,756

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	District Clerk	DISTRICT CLERK	000	98,949	DISTRICT CLERK	000	100,933
General	District Clerk	CHIEF DEPUTY	22G	68,425	CHIEF DEPUTY	22H	71,865
General	District Clerk	ADMINISTRATIVE MANAGER	19F	52,269	ADMINISTRATIVE MANAGER	19F	53,564
General	District Clerk	SR DEPUTY DISTRICT CLERK	12G	38,054	SR DEPUTY DISTRICT CLERK	12H	39,956
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	SUPERVISOR	16F	45,140	SUPERVISOR	16G	47,401
General	District Clerk	CHIEF TECHNOLOGY ADMIN	20A	48,572	CHIEF TECHNOLOGY ADMIN	20B	51,007
General	District Clerk	SR DEP DISTRICT CLERK/ACCT	16D	42,989	SR DEP DISTRICT CLERK/ACCT	16D	44,052
General	District Clerk	SUPERVISOR	16Q	59,072	SUPERVISOR	16Q	60,537
General	District Clerk	FAMILY/AG DATA CLERK	14B	37,138	FAMILY/AG DATA CLERK	14C	38,994
General	District Clerk	TAX CLERK COORINDATOR	16G	46,256	TAX CLERK COORINDATOR	16G	47,401
General	District Clerk	SUPERVISOR	16P	57,642	SUPERVISOR	16P	59,073
General	District Clerk	CHIEF DEPUTY	22D	63,575	CHIEF DEPUTY	22E	66,770
General	District Clerk	COURT CLERK COORDINATOR	14A	36,244	COURT CLERK COORDINATOR	14A	37,139
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	31,323
General	District Clerk	COURT CLERK COORDINATOR	14C	38,054	COURT CLERK COORDINATOR	14D	39,956
General	District Clerk	COURT CLERK COORDINATOR	14F	40,942	COURT CLERK COORDINATOR	14G	42,990
General	District Clerk	SR DEPUTY DISTRICT CLERK	14A	36,244	SR DEPUTY DISTRICT CLERK	14A	37,139
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	COURT CLERK COORDINATOR	14H	42,989	COURT CLERK COORDINATOR	14I	45,141
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	31,323
General	District Clerk	DEPUTY DISTRICT CLERK	10E	32,883	DEPUTY DISTRICT CLERK	10E	33,693
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	SR DEPUTY DISTRICT CLERK	12B	33,693	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	COURT CLERK COORDINATOR	14C	38,054	COURT CLERK COORDINATOR	14C	38,994
General	District Clerk	SUPERVISOR/CHIEF ACCOUNTANT	20L	63,575	SUPERVISOR/CHIEF ACCOUNTANT	20L	65,153
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	31,323
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	COURT CLERK COORDINATOR	14J	45,140	COURT CLERK COORDINATOR	14J	46,257

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	OFFICE MANAGER	14B	37,138	OFFICE MANAGER	14B	38,055
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	31,323
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10A	30,572
General	District Clerk	DEPUTY DISTRICT CLERK	10A	29,838	DEPUTY DISTRICT CLERK	10B	31,323
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10A	30,572
General	District Clerk	COURT CLERK COORDINATOR-AG	14B	37,138	COURT CLERK COORDINATOR-AG	14A	37,139
General	District Clerk	ADMINISTRATIVE COORDINATOR	14A	36,244	ADMINISTRATIVE COORDINATOR	14A	37,139
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	31,323
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12C	35,374
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	SUPERVISOR/FLOATER-TEMP	16A	39,955	SUPERVISOR/FLOATER-TEMP	16B	41,954
General	District Clerk	DEPUTY DISTRICT CLERK-TEMP	10B	30,570	DEPUTY DISTRICT CLERK-TEMP	10A	30,572
General	District Clerk	SENIOR DEPUTY DISTRICT CLERK	14A	36,244	SENIOR DEPUTY DISTRICT CLERK	14A	37,139
General	District Clerk	DEPUTY DISTRICT CLERK-TEMP	10B	30,570	DEPUTY DISTRICT CLERK-TEMP	10B	31,323
General	District Clerk	SR DEPUTY DISTRICT CLERK	12A	32,883	SR DEPUTY DISTRICT CLERK	12A	33,693
General	District Clerk	SR COURT CLERK COORDINATOR	16A	39,955	SR COURT CLERK COORDINATOR	17A	42,990
General	District Clerk	COURT CLERK COORDINATOR	14H	42,989	COURT CLERK COORDINATOR	14I	45,141
General	District Clerk	SR DEPUTY DIST CLERK/ACCT	14J	45,140	SR DEPUTY DIST CLERK/ACCT	14J	46,257
General	District Clerk	SUPERVISOR	16F	45,140	SUPERVISOR	16F	46,257
General	District Clerk	DEPUTY DISTRICT CLERK	10B	30,570	DEPUTY DISTRICT CLERK	10B	31,323
General	District Clerk	ADMINISTRATIVE COORDINATOR	14A	35,744	ADMINISTRATIVE COORDINATOR	14A	37,139
General	District Clerk				ADMINISTRATIVE COORDINATOR	14A	37,139
General	District Clerk	Salary Lapse		(125,000)	Salary Lapse		(100,000)
General	District Clerk	Total-Salaries		$ 1,968,071	Total-Salaries		$ 2,095,275
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Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	District Attorney	CRIMINAL DISTRICT ATTORNEY	000	18,000	CRIMINAL DISTRICT ATTORNEY	000	18,000
General	District Attorney	FIRST ASST DISTRICT ATTORNEY	27L	126,429	FIRST ASST DISTRICT ATTORNEY	27L	129,580
General	District Attorney	CHIEF EXECUTIVE OFFICER	22G	68,425	CHIEF EXECUTIVE OFFICER	22G	70,125
General	District Attorney	DIVISION CHIEF	25I	96,476	DIVISION CHIEF	25I	98,878
General	District Attorney	CHIEF ADA	25E	87,450	CHIEF ADA	25E	89,625
General	District Attorney	CHIEF ADA	25G	91,851	CHIEF ADA	25G	94,137
General	District Attorney	DIVISION CHIEF	25G	91,851	DIVISION CHIEF	25G	94,137
General	District Attorney	CHIEF ADA	25G	91,851	CHIEF ADA	25G	94,137
General	District Attorney	CHIEF ADA	25G	91,851	CHIEF ADA	25G	94,137
General	District Attorney	FELONY II	23D	70,123	FELONY II	23D	71,865
General	District Attorney	FELONY II	23E	71,864	FELONY II	23G	77,353
General	District Attorney	MISDEMEANOR ADA	21E	59,072	MISDEMEANOR ADA	21E	60,537
General	District Attorney	CHIEF ADA	25F	89,623	CHIEF ADA	25G	94,137
General	District Attorney	FELONY II	23F	73,648	FELONY II	23F	75,478
General	District Attorney	FELONY II	23D	70,123	FELONY II	23D	71,865
General	District Attorney	CHIEF ADA	25F	89,623	CHIEF ADA	25F	91,853
General	District Attorney	CPS ADA	23D	70,123	CPS ADA	23D	71,865
General	District Attorney	FELONY II	23E	71,864	FELONY II	23H	79,274
General	District Attorney	JUVENILE ADA	23A	65,151	JUVENILE ADA	23A	66,770
General	District Attorney	MISDEMEANOR ADA	21E	59,072	MISDEMEANOR ADA	21E	60,537
General	District Attorney	FELONY II	23H	77,351	FELONY II	23H	79,274
General	District Attorney	FELONY III	22C	62,036	FELONY III	22F	68,427
General	District Attorney	JUVENILE ADA	23A	65,151	JUVENILE ADA	23A	66,770
General	District Attorney	CPS ADA	23D	70,123	CPS ADA	23D	71,865
General	District Attorney	FELONY III	22C	62,036	FELONY III	22F	68,427
General	District Attorney	CHIEF INVESTIGATOR	23M	89,250	CHIEF INVESTIGATOR	23O	94,137
General	District Attorney	INVESTIGATOR	20E	55,363	INVESTIGATOR	20H	59,073
General	District Attorney	INVESTIGATOR	20A	49,172	INVESTIGATOR	20H	59,073
General	District Attorney	CHIEF VAC	17F	47,400	CHIEF VAC	17F	48,574
General	District Attorney	LEGAL DATA ANALYST	16H	47,400	LEGAL DATA ANALYST	16H	48,574

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	District Attorney	JUVENILE DIVISION SUPERVISOR	16E	44,052	JUVENILE DIVISION SUPERVISOR	16E	45,141
General	District Attorney	GRAND JURY ADMIN ASST	14A	36,244	GRAND JURY ADMIN ASST	14A	37,139
General	District Attorney	FELONY JAIL DOCKET COORDINATOR	14E	39,955	FELONY JAIL DOCKET COORDINATOR	14E	40,943
General	District Attorney	FELONY ADMIN ASST	14B	37,138	FELONY ADMIN ASST	14B	38,055
General	District Attorney	MISDEMEANOR DIVISION SUPERVISO	16A	39,955	MISDEMEANOR DIVISION SUPERVISO	16A	40,943
General	District Attorney	CPS ADMIN ASST	14J	45,140	CPS ADMIN ASST	14J	46,257
General	District Attorney	MISDEMEANOR ADMIN ASST	12A	32,883	MISDEMEANOR ADMIN ASST	12A	33,693
General	District Attorney	MISDEMEANOR JAIL DOCKET COORD	13C	36,244	MISDEMEANOR JAIL DOCKET COORD	13C	37,139
General	District Attorney	GRAND JURY ADMIN ASST	14D	38,993	GRAND JURY ADMIN ASST	14D	39,956
General	District Attorney	JUVENILE ADMIN ASST	12A	32,883	JUVENILE ADMIN ASST	12A	33,693
General	District Attorney	FRAUD EXAMINER	21A	53,563	FRAUD EXAMINER	21D	59,073
General	District Attorney	APPELLATE/BOND FORF ADMIN ASST	12A	32,883	APPELLATE/BOND FORF ADMIN ASST	13B	36,246
General	District Attorney	MISDEMEANOR ADMIN ASST	12A	32,883	MISDEMEANOR ADMIN ASST	12A	33,693
General	District Attorney	MISDEMEANOR ADMIN ASST	12A	32,883	MISDEMEANOR ADMIN ASST	12A	33,693
General	District Attorney	SR FELONY ADMIN ASST	15F	42,989	SR FELONY ADMIN ASST	15F	44,052
General	District Attorney	FELONY II	23G	75,476	FELONY II	23C	70,125
General	District Attorney	FELONY II	23D	70,123	FELONY II	23D	71,865
General	District Attorney	MISDEMEANOR ADA	21E	58,572	MISDEMEANOR ADA	21E	60,537
General	District Attorney	MISDEMEANOR ADMIN ASST	12A	32,883	MISDEMEANOR ADMIN ASST	12A	33,693
General	District Attorney	CHIEF ADA	25F	89,623	CHIEF ADA	25F	91,853
General	District Attorney	CHIEF ADA	25F	89,623	CHIEF ADA	25F	91,853
General	District Attorney	VAC	14A	36,244	VAC	14A	37,139
General	District Attorney	MISDEMEANOR ADA	21E	59,072	MISDEMEANOR ADA	21E	60,537
General	District Attorney	FELONY III	22C	62,036	FELONY III	22F	68,427
General	District Attorney	MISDEMEANOR ADMIN ASST	12A	32,883	MISDEMEANOR ADMIN ASST	12A	33,693
General	District Attorney	SR INVESTIGATOR	22F	68,595	SR INVESTIGATOR	22G	70,125
General	District Attorney	CHIEF ADA	25J	98,875	CHIEF ADA	25J	101,337
General	District Attorney	MISDEMEANOR ADA	21E	59,072	MISDEMEANOR ADA	21E	60,537
General	District Attorney	MISDEMEANOR ADA	21E	59,072	MISDEMEANOR ADA	21E	60,537
General	District Attorney	FELONY III	22C	62,036	FELONY III	22D	65,153

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	District Attorney	FELONY III	22C	62,036	FELONY III	22F	68,427
General	District Attorney	FELONY ADMIN ASST	14A	36,244	FELONY ADMIN ASST	14A	37,139
General	District Attorney	JUVENILE ADMIN ASST	12A	32,883	JUVENILE ADMIN ASST	12A	33,693
General	District Attorney	LEGAL RECEPTIONIST	10D	31,593	LEGAL RECEPTIONIST	10A	30,572
General	District Attorney	FELONY II	23D	70,123	FELONY II	23D	71,865
General	District Attorney	FELONY II	23C	68,425	FELONY II	23F	75,478
General	District Attorney	DIVISION CHIEF	25P	114,585	DIVISION CHIEF	25P	117,440
General	District Attorney	PT GRAND JURY BAILIFF (50%)	07O	18,372	PT GRAND JURY BAILIFF (50%)	07A	13,466
General	District Attorney	CHIEF ADA	25G	91,851	CHIEF ADA	25G	94,137
General	District Attorney	SR INVESTIGATOR	22C	63,836	SR INVESTIGATOR	22E	66,770
General	District Attorney	MISDEMEANOR ADA	21E	59,072	MISDEMEANOR ADA	21E	60,537
General	District Attorney	CIVIL PARALEGAL	17A	41,453	CIVIL PARALEGAL	17A	42,990
General	District Attorney				INVESTIGATOR	20A	49,775
General	District Attorney				EVIDENCE ANALYST	14A	37,139
General	District Attorney	Salary Lapse		(180,000)	Salary Lapse		(170,000)
General	District Attorney	Total-Salaries		$ 4,223,095	Total-Salaries		$ 4,475,039

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Collections Office	COLLECTIONS MANAGER	18A	44,052	COLLECTIONS MANAGER	18G	52,270
General	Collections Office	COLLECTIONS SPECIALIST	17A	41,953	COLLECTIONS SPECIALIST	17I	52,270
General	Collections Office	SENIOR COLLECTIONS CLERK	16A	39,955	SENIOR COLLECTIONS CLERK	16E	45,141
General	Collections Office	COLLECTIONS CLERK	12A	32,883	COLLECTIONS CLERK	12A	33,693
General	Collections Office	COLLECTIONS CLERK	12A	32,883	CASHIER/COLLECTIONS CLERK	11A	32,093
General	Collections Office	COLLECTIONS CLERK	12A	32,883	COLLECTIONS CLERK	12A	33,693
General	Collections Office	COLLECTIONS CLERK			COLLECTIONS CLERK	12A	33,693
General	Collections Office	UNALLOCATED		41,300			
General	Collections Office	Total-Salaries		$ 265,909	Total-Salaries		$ 282,854

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Personal Bond Office	DIRECTOR JAIL/POP IMPACT COORD	22F	66,768	DIRECTOR OF PERSONAL BOND/COLLECTIONS	22D	64,653
General	Personal Bond Office	SENIOR PERSONAL BOND OFFICER	14A	36,244	SENIOR PERSONAL BOND OFFICER	14A	37,139
General	Personal Bond Office	PERSONAL BOND OFFICER	12A	32,883	PERSONAL BOND OFFICER	12A	33,693
General	Personal Bond Office	PERSONAL BOND OFFICER	12A	32,883			
General	Personal Bond Office	Total-Salaries		$ 168,778	Total-Salaries		$ 135,485

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Auditor	COUNTY AUDITOR	000	161,885	COUNTY AUDITOR	000	170,816
General	County Auditor	FIRST ASST CO AUDITOR-ACCT	000	109,213	FIRST ASST CO AUDITOR-ACCT	000	100,792
General	County Auditor	FIRST ASST CO AUDITOR-AUD	000	95,874	FIRST ASST CO AUDITOR-AUD	000	107,426
General	County Auditor	ADMINISTRATIVE COORDINATOR	000	59,163	ADMINISTRATIVE COORDINATOR	000	61,801
General	County Auditor	IT INTERNAL AUDITOR II	000	48,571	IT INTERNAL AUDITOR II	000	50,807
General	County Auditor	PAYROLL AUDIT MANAGER	000	32,824	PAYROLL AUDIT MANAGER	000	33,777
General	County Auditor	INTERNAL AUDIT MANAGER	000	70,141	INTERNAL AUDIT MANAGER	000	78,318
General	County Auditor	I.S. AUDIT TEAM LEADER	000	53,916	I.S. AUDIT TEAM LEADER	000	57,386
General	County Auditor	INTERNAL AUDITOR I	000	46,255	INTERNAL AUDITOR I	000	49,745
General	County Auditor	INTERNAL AUDITOR I	000	46,255	INTERNAL AUDITOR I	000	48,273
General	County Auditor	COMPLIANCE AND PROCEDURE ANALY	000	47,657	COMPLIANCE AND PROCEDURE ANALY	000	49,803
General	County Auditor	COMPLIANCE AUDIT TEAM LEADER	000	50,613	COMPLIANCE AUDIT TEAM LEADER	000	53,876
General	County Auditor	ACCOUNTANT III	000	65,479	ACCOUNTANT III	000	68,448
General	County Auditor	ACCOUNTANT SUPERVISOR	000	73,843	ACCOUNTANT SUPERVISOR	000	78,314
General	County Auditor	ACCOUNTANT SUPERVISOR	000	73,215	ACCOUNTANT SUPERVISOR	000	77,505
General	County Auditor	FINANCIAL SYSTEM & REPORT	000	77,817	FINANCIAL SYSTEM & REPORT	000	82,592
General	County Auditor	ACCOUNTANT IV	000	56,703	ACCOUNTANT IV	000	59,676
General	County Auditor	ACCOUNTANT III	000	66,722	ACCOUNTANT III	000	70,762
General	County Auditor	SENIOR ACCOUNTANT	000	71,978	SENIOR ACCOUNTANT	000	75,253
General	County Auditor	ACCOUNTANT II	000	48,953	ACCOUNTANT II	000	50,165
General	County Auditor	ACCOUNTANT I	000	45,166	ACCOUNTANT I	000	50,352
General	County Auditor	ACCOUNTANT I	000	50,461	ACCOUNTANT I	000	53,368
General	County Auditor	ACCOUNTANT I	000	44,542	ACCOUNTANT I	000	47,334
General	County Auditor	ACCOUNTANT I	000	44,402	ACCOUNTANT I	000	46,746
General	County Auditor	ACCOUNTS PAYABLE SUPERVISOR	000	63,574	ACCOUNTS PAYABLE SUPERVISOR	000	65,153
General	County Auditor	ACCOUNTS PAYABLE SPECIALIST	000	44,759	ACCOUNTS PAYABLE SPECIALIST	000	47,347
General	County Auditor	ACCOUNTS PAYABLE TECHNICIAN	000	34,488	ACCOUNTS PAYABLE TECHNICIAN	000	35,339
General	County Auditor	ACCOUNTS PAYABLE TECHNICIAN	000	35,636	ACCOUNTS PAYABLE TECHNICIAN	000	37,585
General	County Auditor	Unallocated		100	Unallocated		-
General	County Auditor	Total-Salaries		$ 1,720,205	Total-Salaries		$ 1,808,760

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Auditor	ADMINISTRATIVE CLERK	000	32,886	ADMINISTRATIVE CLERK	000	17,157
General	County Auditor	Total-Salaries		$ 32,886	Total-Salaries		$ 17,157

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Professional Services	CHIEF FINANCIAL OFFICER	29G	136,111	CHIEF FINANCIAL OFFICER	29I	146,542
General	Professional Services	SENIOR FINANICAL ANALYST	23B	66,768	SENIOR FINANICAL ANALYST	23B	68,427
General	Professional Services	BUDGET/GRANT SPECIALIST	20D	52,269	BUDGET ANALYST	20D	53,564
General	Professional Services	BUDGET ANALYST	20B	49,774	BUDGET ANALYST	20B	51,007
General	Professional Services	PROF SERV ADMINISTRATIVE SUPPO	12B	33,693	PROF SERV ADMINISTRATIVE SUPPO	12A	33,693
General	Professional Services	CDBG PROJECT COORDINATOR	25L	95,587	CDBG PROJECT COORDINATOR	25L	106,442
General	Professional Services				SENIOR SAFETY SPECIALIST	19A	47,401
General	Professional Services				GRANT MANAGER	21A	54,891
General	Professional Services	Unallocated		6,781	SALARY LAPSE		(10,000)
General	Professional Services	Total-Salaries		$ 440,983	Total-Salaries		$ 551,967

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Tax Assessor/Collector	TAX ASSESSOR	000	98,949	TAX ASSESSOR	000	100,933
General	Tax Assessor/Collector	CHIEF DEPUTY OF BUSINESS SERV	220	83,260	CHIEF DEPUTY OF BUSINESS SERV	22P	87,452
General	Tax Assessor/Collector	ADMINISTRATIVE CLERK	10A	29,338	ADMINISTRATIVE CLERK	10A	30,572
General	Tax Assessor/Collector	CHIEF DEPUTY OF PROPERTY TAX	22H	70,123	CHIEF DEPUTY OF PROPERTY TAX	22I	73,649
General	Tax Assessor/Collector	SR VOTER REGISTRATION SPEC	15A	38,054	SR VOTER REGISTRATION SPEC	15B	39,957
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11A	31,323	PROPERTY TAX SPECIALIST	11A	32,093
General	Tax Assessor/Collector	BRANCH MANAGER	17B	42,989	BRANCH MANAGER	17B	44,052
General	Tax Assessor/Collector	ADMINISTRATIVE CLERK	10A	29,838	ADMINISTRATIVE CLERK	10A	30,572
General	Tax Assessor/Collector	CUSTOMER SERVICE SPECIALIST	13A	34,523	CUSTOMER SERVICE SPECIALIST	13A	35,374
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11B	32,093	PROPERTY TAX SPECIALIST	11A	32,093
General	Tax Assessor/Collector	CUSTOMER SERVICE REP	09B	29,122	CUSTOMER SERVICE REP	09B	29,838
General	Tax Assessor/Collector	CUSTOMER SERVICE SPECIALIST	13C	36,244	CUSTOMER SERVICE SPECIALIST	13C	37,139
General	Tax Assessor/Collector	SR PROPERTY TAX SPECIALIST	15G	44,052	SR PROPERTY TAX SPECIALIST	15G	45,141
General	Tax Assessor/Collector	ACCT TECH III	14D	38,993	ACCT TECH III	14D	39,957
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11A	31,323	PROPERTY TAX SPECIALIST	11B	32,884
General	Tax Assessor/Collector	ADMINISTRATIVE SECRETARY (90%)	10B	27,513	ADMINISTRATIVE SECRETARY (100%)	10A	30,572
General	Tax Assessor/Collector	VOTER REGISTRATION SPECIALIST	11C	32,883	VOTER REGISTRATION SPECIALIST	11B	32,884
General	Tax Assessor/Collector	SENIOR ACCOUNTING TECH	19D	49,774	SENIOR ACCOUNTANT	19A	47,401
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	11A	31,323	PROPERTY TAX SPECIALIST	11B	32,884
General	Tax Assessor/Collector	BRANCH MANAGER	17A	41,953	BRANCH MANAGER	17A	42,990
General	Tax Assessor/Collector	ADMINISTRATIVE SUPPORT SUPV	12A	32,883	ADMINISTRATIVE SUPPORT SUPV	12A	33,693
General	Tax Assessor/Collector	CHIEF DEPUTY OPERATIONS	22F	66,768	CHIEF DEPUTY OPERATIONS	22F	68,427
General	Tax Assessor/Collector	CUSTOMER SERVICE REP I	09A	28,424	CUSTOMER SERVICE REP I	09C	30,572
General	Tax Assessor/Collector	CUSTOMER SERVICE REP I	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE I	09A	29,123
General	Tax Assessor/Collector	PROPERTY TAX SPECIALIST	13Q	51,006	PROPERTY TAX APPLICATION SPECIALIST	13Q	52,270
General	Tax Assessor/Collector	CUSTOMER SERVICE REP I	09A	28,424	CUSTOMER SERVICE REP I	09A	29,123
General	Tax Assessor/Collector	Salary Lapse		(68,000)	Salary Lapse		(65,000)
General	Tax Assessor/Collector	Total-Salaries		$ 1,022,297	Total-Salaries		$ 1,056,645

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	TAC TxDMV	BRANCH MANAGER	17B	42,989	BRANCH MANAGER	17B	44,052
General	TAC TxDMV	CUSTOMER SERVICE SPECIALIST	13A	34,523	CUSTOMER SERVICE SPECIALIST	13A	35,374
General	TAC TxDMV	ACCOUNTING TECH II	13G	39,955	ACCOUNTING TECH II	13G	40,943
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09B	29,838
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09A	29,123
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09C	30,572
General	TAC TxDMV	CUSTOMER SERVICE REP II	10B	30,570	CUSTOMER SERVICE REP II	10B	31,323
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09B	29,838
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09A	29,122
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09A	29,123
General	TAC TxDMV	CUSTOMER SERVICE REP II	10A	29,838	CUSTOMER SERVICE REP II	10B	31,323
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09A	29,123
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09A	27,924	CUSTOMER SERVICE REPRESENTATIVE	09A	29,123
General	TAC TxDMV	CUSTOMER SERVICE REP II	10C	31,323	CUSTOMER SERVICE REP II	10C	32,093
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09A	27,924	CUSTOMER SERVICE REPRESENTATIVE	09A	29,123
General	TAC TxDMV	CUSTOMER SERVICE REP II	10C	31,323	CUSTOMER SERVICE REP II	10A	30,572
General	TAC TxDMV	ACCOUNTING TECH IV	17A	41,953	ACCOUNTING TECH IV	17C	45,141
General	TAC TxDMV	ACCOUNTING TECH III	14A	36,244	ACCOUNTING TECH III	14B	38,055
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09B	29,122	CUSTOMER SERVICE REPRESENTATIVE	09A	29,123
General	TAC TxDMV	CUSTOMER SERVICE SPECIALIST/RELIEF	13A	34,523	CUSTOMER SERVICE REPRESENTATIVE	13A	35,374
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09A	28,424	CUSTOMER SERVICE REPRESENTATIVE	09B	29,838
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09C	29,838	CUSTOMER SERVICE REPRESENTATIVE II	10B	31,323
General	TAC TxDMV	CUSTOMER SERVICE REPRESENTATIV	09A	27,924	CUSTOMER SERVICE REPRESENTATIVE	09B	29,838
General	TAC TxDMV	Salary Lapse		(25,000)	Salary Lapse		(25,000)
General	TAC TxDMV	Total-Salaries		$ 700,454	Total-Salaries		$ 724,359

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	TAC Collection	ACCOUNTING TECHNICIAN II	13A	34,523	ACCOUNTING TECHNICIAN II	13A	35,374
General	TAC Collection	CUSTOMER SERVICE REP-HT	09A	14,462	CUSTOMER SERVICE REP-HT	09A	14,312
General	TAC Collection	PROPERTY TAX SPECIALIST	13B	35,373	PROPERTY TAX APPLICATION SPECIALIST	13B	36,246
General	TAC Collection	ADMINISTRATIVE SECRETARY (10%)	10B	3,057			
General	TAC Collection	Total-Salaries		$ 87,415	Total-Salaries		$ 85,932

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Tax Assessor/Collector-Reimbursable Expenditures	CUSTOMER SERVICE REPRESENTATIVES	000	4,900	CUSTOMER SERVICE REPRESENTATIVES	000	4,537
General	Tax Assessor/Collector-Reimbursable Expenditures	Total Seasonal Help		$ 4,900	Total Seasonal Help		$ 4,537

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Treasurer	TREASURER	000	98,949	TREASURER	000	100,933
General	County Treasurer	ASSISTANT COUNTY TREASURER	22L	77,351	ASSISTANT COUNTY TREASURER	22O	85,331
General	County Treasurer	PAYROLL MANAGER	20F	54,890	PAYROLL MANAGER	20H	59,072
General	County Treasurer	ACCOUNTANT	14F	40,942	ACCOUNTANT	14I	45,141
General	County Treasurer	PAYROLL TECHNICIAN	12I	39,955	PAYROLL TECHNICIAN	12I	40,943
General	County Treasurer	SENIOR ACCOUNTING TECHNICIAN	14D	38,993	ACCOUNTANT	14F	41,954
General	County Treasurer	ADMINISTRATIVE ASSISTANT	11B	32,093	ADMINISTRATIVE ASSISTANT	11C	33,693
General	County Treasurer				ACCOUNTANT	14F	41,954
General	County Treasurer	Salary Lapse		(5,000)	Salary Lapse		-
General	County Treasurer	Total-Salaries		$ 378,172	Total-Salaries		$ 449,022

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Purchasing	PURCHASING AGENT	000	103,415	PURCHASING AGENT	000	111,258
General	Purchasing	ASSISTANT PURCHASING AGENT	23I	79,272	ASSISTANT PURCHASING AGENT	23I	81,243
General	Purchasing	ADMINISTRATIVE COORDINATOR	16H	47,400	ADMINISTRATIVE COORDINATOR	16J	51,007
General	Purchasing	SENIOR BUYER	16G	46,256	SENIOR BUYER	17G	49,775
General	Purchasing	PURCHASING ASSET COORDINATOR	17A	41,953	PURCHASING ASSET COORDINATOR	17C	45,141
General	Purchasing	BUYER II	15A	38,054	BUYER III	15A	38,994
General	Purchasing	CONTRACT ADMINISTRATOR (75%)	20C	38,380	CONTRACT ADMINISTRATOR (75%)	20C	39,203
General	Purchasing	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	33,693
		Total-Salaries		$ 427,612	Total-Salaries		$ 450,314

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Legal	DIRECTOR OF COUNTY LEGAL	29Q	175,803	DIRECTOR OF COUNTY LEGAL	000	181,988
General	County Legal	FIRST ASST COUNTY ATTORNEY	25M	106,440	FIRST ASST COUNTY ATTORNEY	25O	114,588
General	County Legal	SECOND ASST COUNTY ATTORNEY	25L	103,855	SECOND ASST COUNTY ATTORNEY	25N	111,805
General	County Legal	STAFF ATTORNEY	23F	73,648	STAFF ATTORNEY	23H	79,274
General	County Legal	PARALEGAL	16Q	59,072	PARALEGAL	17Q	63,577
General	County Legal	EXECUTIVE ADMIN ASSISTANT	15D	40,942	EXECUTIVE ADMIN ASSISTANT	15G	45,141
General	County Legal	SENIOR STAFF ATTORNEY	25E	86,950	SENIOR STAFF ATTORNEY	25F	91,853
General	County Legal	STAFF ATTORNEY	25E	86,950	STAFF ATTORNEY	25E	89,625
General	County Legal	Unallocated		8,765	SALARY LAPSE		(25,000)
General	County Legal	Total-Salaries		$ 742,425	Total-Salaries		$ 752,851

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Human Resources	CHIEF HUMAN RESOURCES OFFICER	29E	127,689	CHIEF HUMAN RESOURCES OFFICER	29E	132,807
General	Human Resources	EMPLOYEE RELATIONS DIRECTOR	22H	70,123	EMPLOYEE RELATIONS DIRECTOR	22I	73,649
General	Human Resources	PAYROLL SPECIALIST	18E	48,572	PAYROLL SPECIALIST	18F	51,007
General	Human Resources	SENIOR BENEFITS ADVOCATE	19E	51,006	SENIOR BENEFITS ADVOCATE	19E	52,270
General	Human Resources	ADMINISTRATIVE CLERK/RECEPTION	07A	25,798	ADMINISTRATIVE CLERK/RECEPTION	07B	27,079
General	Human Resources	HR RECRUITER	15A	38,054	HR RECRUITER	15B	39,956
General	Human Resources	Unallocated		6,359	SALARY LAPSE		(20,000)
General	Human Resources	Total-Salaries		$ 367,601	Total-Salaries		$ 356,768

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Information Technology	CHIEF INFORMATION OFFICER	30E	142,977	CHIEF INFORMATION OFFICER	30E	146,542
General	Information Technology	LAN/WAN COORDINATOR	12F	37,138	LAN/WAN COORDINATOR	12F	38,055
General	Information Technology	CUSTOMER SUPPORT LEAD	18A	44,052	CUSTOMER SUPPORT LEAD	18A	45,141
General	Information Technology	SERVER SUPPORT ANALYST	13F	38,993	SERVER SUPPORT ANALYST	13F	39,956
General	Information Technology	LAW ENFORCEMENT SYSTEMS SUPPOR	15A	38,054	LAW ENFORCEMENT SYSTEMS SUPPOR	15A	38,994
General	Information Technology	SHAREPOINT DEVELOPER	16A	39,955	SHAREPOINT DEVELOPER	16A	40,943
General	Information Technology	APPLICATIONS SUPPORT SPEC I	16A	39,955	APPLICATIONS SUPPORT SPEC I	16A	40,943
General	Information Technology	IT SERVICES MANAGER	20I	59,072	IT SERVICES MANAGER	20I	60,537
General	Information Technology	ADMIN, PURCH & BUDGET SUPERVIS	20G	56,249	ADMIN, PURCH & BUDGET SUPERVIS	20G	57,644
General	Information Technology	DATABASE ADMINISTRATOR II	20O	83,260	DATABASE ADMINISTRATOR II	26C	94,137
General	Information Technology	ODYSSEY SYSTEM LEAD	21I	65,151	ODYSSEY SYSTEM LEAD	21I	66,770
General	Information Technology	ECM/BPR ANALYST	17A	41,953	ECM/BPR ANALYST	17A	42,990
General	Information Technology	SENIOR ENTERPRISE SERVER LEAD	22O	83,260	SENIOR ENTERPRISE SERVER LEAD	22O	85,331
General	Information Technology	APPLICATIONS SUPPORT SPEC I	16A	39,955	APPLICATIONS SUPPORT SPEC I	16A	40,943
General	Information Technology	LAW ENFORCEMENT SYSTEM LEAD	20I	59,072	LAW ENFORCEMENT SYSTEM LEAD	20D	53,564
General	Information Technology	VOICE/DATA INFRASTRUCTURE SPEC	19A	46,256	VOICE/DATA INFRASTRUCTURE SPEC	19A	47,401
General	Information Technology	APPLICATIONS SUPPORT SPEC I	16F	45,140	APPLICATIONS SUPPORT SPEC I	16F	46,257
General	Information Technology	APPLICATIONS SUPPORT SPEC II	22E	65,151	APPLICATIONS SUPPORT SPEC II	22E	66,770
General	Information Technology	DATA CTR& DISASTER REC COORDDI	23B	66,268	DATA CTR& DISASTER REC COORDDI	23B	68,427
General	Information Technology	APPLICATION SUPPORT SPECIALIST II	21C	56,249	APPLICATION SUPPORT SPEC I	18A	45,141
General	Information Technology	INFRASTRUCTURE MANAGER	28B	109,088	INFRASTRUCTURE MANAGER	28B	111,805
General	Information Technology	AUDIO VISUAL ENGINEER	20D	52,269	AUDIO VISUAL ENGINEER	20D	53,564
General	Information Technology	CUSTOMER SERVICE AUTO/TRAIN CO	23M	87,450	CUSTOMER SERVICE AUTO/TRAIN CO	23M	89,625
General	Information Technology	TECHNICIAL SUPPORT SPEC LEAD	17M	56,249	TECHNICIAL SUPPORT SPEC LEAD	17M	57,644
General	Information Technology	TECHNICAL SUPPORT SPECIALIST	16B	40,942	TECHNICAL SUPPORT SPECIALIST	16B	41,954
General	Information Technology	TELEPHONE OPERATOR & MAIL	09H	33,693	TELEPHONE OPERATOR & MAIL	09H	34,523
General	Information Technology	BUSINESS ASSET TECHNICIAN	12A	32,883	BUSINESS ASSET TECHNICIAN	12A	33,693
General	Information Technology	TELEPHONE OPERATOR & MAIL	09L	37,138	TELEPHONE OPERATOR & MAIL	09L	38,055
General	Information Technology	PRINT SHOP SPECIALIST	15A	38,054			-
General	Information Technology	APPLICATION SUPPORT SPEC I	16A	39,955	APPLICATION SUPPORT SPEC I	16A	40,943

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Information Technology	TECHNICAL SUPPORT SPECIALIST	16D	42,989	TECHNICAL SUPPORT SPECIALIST	16D	44,052
General	Information Technology	SYSTEMS ADMINISTRATOR LEAD-IFA	23G	75,476	SYSTEMS ADMINISTRATOR LEAD-IFA	23G	77,353
General	Information Technology	SERVER SUPPORT ANALYST	16O	56,249	SERVER SUPPORT ANALYST	16O	57,644
General	Information Technology	ADMINISTRATIVE & PURCH ASST	16A	39,955	ADMINISTRATIVE & PURCH ASST	16A	40,943
General	Information Technology	ADMINISTRATIVE COORDINATOR	12A	32,883	ADMINISTRATIVE COORDINATOR	12A	33,693
General	Information Technology	TECHNICAL SUPPORT SPECIALIST	16D	42,489	TECHNICAL SUPPORT SPECIALIST	16A	40,943
General	Information Technology	CUSTOMER SUPPORT TECHNICIAN II	14A	35,744	CUSTOMER SUPPORT TECHNICIAN II	14A	37,139
General	Information Technology	SENIOR INFRASTRUCTURE LEAD	26C	91,851	SENIOR INFRASTRUCTURE LEAD	26C	94,137
General	Information Technology	TECHNICAL SUPPORT SPECIALIST	16A	39,955	TECHNICAL SUPPORT SPECIALIST	16A	40,943
General	Information Technology	SENIOR SERVER ANALYST	22F	66,768	SENIOR SERVER ANALYST	22E	66,770
General	Information Technology	SHAREPOINT TEAM LEAD	21B	54,890	SHAREPOINT TEAM LEAD	21B	56,251
General	Information Technology	APPLICATIONS DEVELOPMENT MANAG	28B	109,088	APPLICATIONS DEVELOPMENT MANAG	28B	111,805
General	Information Technology	LAW ENFORCEMENT MOBILE/DESK SU	14A	36,244	LAW ENFORCEMENT MOBILE/DESK SU	14A	37,139
General	Information Technology	GRAPHICS SPECIALIST	15A	38,054			-
General	Information Technology	APPLICATIONS DEVELOPER	23A	65,151	APPLICATIONS DEVELOPER	23A	66,770
General	Information Technology	PT BUSINESS APPL SUPPORT	07A	17,267	BUSINESS APPL SUPPORT	07A	25,931
General	Information Technology	Unallocated		7,124	Unallocated		-
General	Information Technology	Salary Lapse		(220,000)	Salary Lapse		(220,000)
General	Information Technology	Total Salaries		$ 2,308,057	Total-Salaries		$ 2,279,805

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Print Center			-	PRINT SHOP SPECIALIST	15A	38,994
General	Print Center			-	GRAPHICS SPECIALIST	15A	38,994
General	Print Center	Total-Salaries		$ -	Total-Salaries		$ 77,988

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Facilities Services & Maintenance	FACILITIES DIRECTOR	26A	87,450	FACILITIES DIRECTOR	26A	89,626
General	Facilities Services & Maintenance	ADMINISTRATIVE COORDINATOR	14E	39,955	ADMINISTRATIVE COORDINATOR	14E	40,943
General	Facilities Services & Maintenance	ADMINISTRATIVE ASSISTANT	12D	35,373	ADMINISTRATIVE ASSISTANT	12D	36,246
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16N	54,890	FACILITIES TECHNICIAN III	16N	56,250
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16L	52,269	FACILITIES TECHNICIAN III	16L	53,564
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16M	53,563	FACILITIES TECHNICIAN III	16M	54,890
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	14A	36,244	FACILITIES TECHNICIAN III	14A	37,139
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN II	14I	44,052	FACILITIES TECHNICIAN II	14I	45,141
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN II	14G	41,953	FACILITIES TECHNICIAN II	14G	42,990
General	Facilities Services & Maintenance	FACITITIES TECHNICIAN III	16A	39,955	FACITITIES TECHNICIAN III	16A	40,943
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12A	32,883	FACILITIES TECHNICIAN I	12D	33,693
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12A	32,883	FACILITIES TECHNICIAN I	12D	36,246
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12B	33,693	FACILITIES TECHNICIAN I	12B	34,523
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN III	16C	41,953	FACILITIES TECHNICIAN III	16E	45,141
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12A	32,883	FACILITIES TECHNICIAN I	12D	36,246
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12A	32,883	FACILITIES TECHNICIAN I	12D	36,246
General	Facilities Services & Maintenance	FACILITIES TECHNICIAN I	12A	32,383	FACILITIES TECHNICIAN I	12A	33,693
General	Facilities Services & Maintenance	PROPERTY MANAGER	23B	66,268	PROPERTY MANAGER	23B	68,427
General	Facilities Services & Maintenance	Unallocated		4,347	Unallocated		-
General	Facilities Services & Maintenance	Salary Lapse		(40,000)	Salary Lapse		(20,000)
General	Facilities Services & Maintenance	Total-Salaries		$ 755,878	Total-Salaries		$ 801,948

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Architect	COUNTY ARCHITECT	25J	98,875	COUNTY ARCHITECT	25J	101,337
General	County Architect	Total-Salaries		$ 98,875	Total-Salaries		$ 101,337

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	ADA Compliance	CARPENTER (15 PP)	21D	32,967			
General	ADA Compliance	GENERAL LABORER (15PP)	06A	13,892			
General	ADA Compliance	Total-Salaries		$ 46,859	Total-Salaries		$ -

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Fleet-Galveston	MECHANIC II	14A	35,744	MECHANIC II	14A	37,139
General	Fleet-Galveston	MECHANIC II	14A	36,244	MECHANIC II	14A	37,139
General	Fleet-Galveston	FLEET MANAGER	18D	47,400	FLEET MANAGER	18D	48,574
General	Fleet-Galveston	MECHANIC I	12A	32,883	MECHANIC I	12A	33,693
General	Fleet-Galveston	MECHANIC II	14G	41,953	MECHANIC II	14G	42,990
General	Fleet-Galveston	MECHANIC II	14A	36,244	MECHANIC II	14A	37,139
General	Fleet-Galveston	MECHANIC I	12A	32,883	MECHANIC I	12A	33,693
General	Fleet-Galveston	MECHANIC II	14C	38,054	MECHANIC II	14C	38,994
General	Fleet-Galveston	MECHANIC HELPER	09A	28,424	MECHANIC HELPER	09A	29,122
General	Fleet-Galveston	SHOP FOREMAN	15A	38,054	SHOP FOREMAN	15A	38,994
General	Fleet-Galveston	MECHANIC I	12A	32,883	MECHANIC I	12A	33,693
General	Fleet-Galveston	FLEET DIRECTOR	24E	79,272	FLEET DIRECTOR	24A	73,649
General	Fleet-Galveston	FLEET ADMIN ASSISTANT	14A	36,244	FLEET ADMIN ASSISTANT	14A	37,139
General	Fleet-Galveston	MECHANIC II	14A	36,244	MECHANIC II	14A	37,139
General	Fleet-Galveston	Unallocated		3,939	Unallocated		-
General	Fleet-Galveston	Salary Lapse		(25,000)	Salary Lapse		(25,000)
General	Fleet-Galveston	Total-Salaries		$ 531,464	Total-Salaries		$ 534,098

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Engineer	COUNTY ENGINEER	30B	132,303	COUNTY ENGINEER	30C	139,505
General	County Engineer	ADMINISTRATIVE COORDINATOR	14E	39,955	ADMINISTRATIVE COORDINATOR	14H	44,052
General	County Engineer	ASSISTANT COUNTY ENGINEER	26D	94,135	ASSISTANT COUNTY ENGINEER	26D	96,478
General	County Engineer	ENGINEERING SPECIALIST	19L	60,536	ENGINEERING SPECIALIST	19O	66,770
General	County Engineer	ENGINEERING TECHNICIAN	19I	56,249	ENGINEERING TECHNICIAN	19I	57,644
General	County Engineer	GAME ROOM COMPLIANCE OFFICER	20C	50,506	GAME ROOM COMPLIANCE OFFICER	20C	52,270
General	County Engineer	Salary Lapse		(8,000)	Salary Lapse		-
General	County Engineer	Total-Salaries		$ 425,685	Total-Salaries		$ 456,719

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Administration Sheriff	SHERIFF	000	136,800	SHERIFF	000	139,352
General	Administration Sheriff	CHIEF DEPUTY	25K	103,134	CHIEF DEPUTY	25L	106,442
General	Administration Sheriff	SENIOR FINANCIAL COORDINATOR	20D	52,269	SENIOR FINANCIAL COORDINATOR	20D	53,564
General	Administration Sheriff	ADMIN MANAGER	15B	38,993	ADMIN MANAGER	15A	38,994
General	Administration Sheriff	PAYROLL SPECIALIST	16F	45,140	PAYROLL SPECIALIST	16A	40,943
General	Administration Sheriff	MAJOR-CID	23Q	98,276	MAJOR-CID	23R	101,337
General	Administration Sheriff	MAJOR-SUPPORT SERVICES BUREAU	23Q	98,276	MAJOR-SUPPORT SERVICES BUREAU	23R	101,337
General	Administration Sheriff	CHIEF DEPUTY-CORRECTIONS	25K	103,134	CHIEF DEPUTY-CORRECTIONS	25L	106,442
General	Administration Sheriff	LIEUTENANT-PS	20P	71,923	LIEUTENANT-PS	20R	75,478
General	Administration Sheriff	INVESTIGATOR II	18Q	66,951			-
General	Administration Sheriff	SCHOOL LIASON DEPUTY	18G	52,206	SCHOOL LIASON DEPUTY	17J	53,564
General	Administration Sheriff	SCHOOL LIASON DEPUTY	18G	51,006	SCHOOL LIASON DEPUTY	17J	53,564
General	Administration Sheriff	CRIME ANALYST (20%)	16K	10,201	CRIME ANALYST (20%)	16K	10,554
General	Administration Sheriff			-	DEPUTY V	17N	59,073
General	Administration Sheriff	Total-Salaries		$ 928,311	Total-Salaries		$ 940,644

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Criminal Investigation	CAPTAIN-CID	22L	79,151	CAPTAIN-CID	22N	83,262
General	Criminal Investigation	INVESTIGATOR I	18Q	66,951	INVESTIGATOR I	18Q	66,770
General	Criminal Investigation	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	33,693
General	Criminal Investigation	INVESTIGATOR II	18Q	66,951	INVESTIGATOR II	19Q	70,125
General	Criminal Investigation	LIEUTENANT	20P	71,923	LIEUTENANT	20R	75,478
General	Criminal Investigation	LIEUTENANT-CID	20P	71,923	LIEUTENANT-CID	20R	75,478
General	Criminal Investigation	INVESTIGATOR II	18Q	66,951	INVESTIGATOR II	19Q	70,125
General	Criminal Investigation	DEPUTY V	17L	56,690			-
General	Criminal Investigation	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME RESERVE	000	1,635
General	Criminal Investigation	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME RESERVE	000	1,635
General	Criminal Investigation	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME RESERVE	000	1,635
General	Criminal Investigation	DEPUTY, PART-TIME	000	1,596	DEPUTY, PART-TIME RESERVE	000	1,635
General	Criminal Investigation	INVESTIGATOR II	18Q	66,951	INVESTIGATOR II	19Q	70,125
General	Criminal Investigation	INVESTIGATOR II	18Q	66,351	INVESTIGATOR II	19Q	70,125
General	Criminal Investigation	INVESTIGATOR I	18Q	66,351	INVESTIGATOR I	19O	66,770
General	Criminal Investigation	INVESTIGATOR I	18Q	66,951	INVESTIGATOR I	19O	66,770
General	Criminal Investigation	INVESTIGATOR I	18Q	66,351	INVESTIGATOR I	19O	66,770
General	Criminal Investigation	INVESTIGATOR I	18Q	66,351	INVESTIGATOR I	19O	66,770
General	Criminal Investigation	INVESTIGATOR I	18Q	66,951	INVESTIGATOR I	19O	66,770
General	Criminal Investigation	INVESTIGATOR II (80%)	18Q	53,921	INVESTIGATOR II (80%)	19Q	56,500
General	Criminal Investigation				INVESTIGATOR II	19Q	70,125
General	Criminal Investigation	Total-Salaries		$ 1,039,987	Total-Salaries		$ 1,082,196

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Identification	LIEUTENANT-ID	20P	71,923	CAPTAIN-ID	22N	83,262
General	Identification	FORENSIC INVESTIGATOR V	16J	51,574	DEPUTY V	17N	59,073
General	Identification	FORENSIC INVESTIGATOR II	16M	54,163	DEPUTY II	14K	47,401
General	Identification	SERGEANT I	18O	63,836	SERGEANT I	19O	66,770
General	Identification	DEPUTY II	15Q	58,049	DEPUTY II	14K	47,401
General	Identification	DEPUTY V	15Q	58,049	DEPUTY V	17N	59,073
General	Identification	DEPUTY, PART-TIME	000	2,096	DEPUTY, PART-TIME RESERVE	000	1,635
General	Identification	OFFICE COORDINATOR	13C	36,244	OFFICE COORDINATOR	13A	35,374
General	Identification			-	DEPUTY V	17N	59,073
General	Identification	Total-Salaries		$ 395,934	Total-Salaries		$ 459,062

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	MHMR Sheriff	LIEUTENANT-MENTAL HEALTH	20P	71,923	LIEUTENANT-MENTAL HEALTH	20R	75,478
General	MHMR Sheriff	SERGEANT I	18O	63,836	SERGEANT I	19O	66,770
General	MHMR Sheriff	DEPUTY V	15Q	58,049	DEPUTY V	17N	59,072
General	MHMR Sheriff	DEPUTY V	15Q	58,049	DEPUTY V	17N	59,072
General	MHMR Sheriff	OFFICE COORDINATOR	13C	36,244	OFFICE COORDINATOR	14A	37,139
General	MHMR Sheriff	MH DEPUTY/COURT LIASION (REIMB)	15J	48,600	MH DEPUTY/COURT LIASION (REIMB)	16L	53,564
		Total-Salaries		$ 336,701	Total-Salaries		$ 351,097

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	LIEUTENANT-CORRECTIONS	20P	70,123	LIEUTENANT-CORRECTIONS	20R	75,478
General	Corrections-Sheriff	MAJOR-CORRECTIONS	23Q	98,276	MAJOR-CORRECTIONS	23R	101,337
General	Corrections-Sheriff	OFFICE COORDINATOR	13C	36,244	OFFICE COORDINATOR	13C	37,139
General	Corrections-Sheriff	MAIL SERVICES CLERK	8B	27,743	MAIL SERVICES CLERK	08B	28,424
General	Corrections-Sheriff	MAIL SERVICES CLERK	8B	27,743	MAIL SERVICES CLERK	08A	27,743
General	Corrections-Sheriff	LIEUTENANT-CORRECTIONS	20P	71,323	LIEUTENANT-CORRECTIONS	20R	75,478
General	Corrections-Sheriff	LIEUTENANT-CORRECTIONS	20P	71,323	LIEUTENANT-CORRECTIONS	20R	75,478
General	Corrections-Sheriff	SERGEANT I	18N	61,735	SERGEANT I	19O	66,770
General	Corrections-Sheriff	SERGEANT I	18L	57,642	SERGEANT I	19N	65,153
General	Corrections-Sheriff	SERGEANT II	18N	61,736	SERGEANT II	19P	68,427
General	Corrections-Sheriff	SERGEANT I	18N	61,735	SERGEANT I	19O	66,770
General	Corrections-Sheriff	SERGEANT II	18N	61,735	SERGEANT II	19P	68,427
General	Corrections-Sheriff	SERGEANT II	18N	61,735	SERGEANT II	19P	68,427
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY V	17J	54,068	DEPUTY V	17J	53,564
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	SERGEANT I	18N	61,735	SERGEANT I	19O	66,770
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	13D	37,138	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY III	15I	46,855	DEPUTY III	15I	47,401
General	Corrections-Sheriff	DEPUTY V	17L	56,689	DEPUTY V	17N	59,073
General	Corrections-Sheriff	ENTRY LEVEL	12D	36,073	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Corrections-Sheriff	CAPTAIN	22L	79,150	CAPTAIN	22N	83,262
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY III	14G	42,553	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	SERGEANT II	18N	61,735	SERGEANT II	19P	68,427
General	Corrections-Sheriff	SERGEANT II	18N	61,735	SERGEANT II	19P	68,427
General	Corrections-Sheriff	ENTRY LEVEL	15H	45,140	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY V	17L	56,689	DEPUTY V	17N	59,073
General	Corrections-Sheriff	SERGEANT I	18N	61,735	SERGEANT I	19O	66,770
General	Corrections-Sheriff	SERGEANT I	18L	58,242	SERGEANT I	19N	65,153
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	15H	53,581	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY III	14G	42,553	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY IV	15H	46,940	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	13F	38,993	ENTRY LEVEL	12H	39,956
General	Corrections-Sheriff	DEPUTY V	14I	44,652	DEPUTY V	17N	59,073
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	SERGEANT I	18N	60,535	SERGEANT I	19P	68,427
General	Corrections-Sheriff	DEPUTY III	13D	37,137	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY III	14G	42,553	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14I	44,651	DEPUTY II	14K	47,401
General	Corrections-Sheriff	DEPUTY V	17L	56,689	DEPUTY V	17N	59,073
General	Corrections-Sheriff	DEPUTY V	16J	51,574	DEPUTY V	17N	59,073
General	Corrections-Sheriff	ENTRY LEVEL	14G	42,553	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY IV	16H	49,199	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY III	14G	42,553	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	16J	50,974	DEPUTY II	14K	47,401
General	Corrections-Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY V	17L	56,689			-
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY V	17L	56,689	DEPUTY V	17N	59,073
General	Corrections-Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY III	15H	45,740	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	13D	37,137	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY II	12D	35,372	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY V	17J	53,468	DEPUTY V	17J	53,564
General	Corrections-Sheriff	ENTRY LEVEL	15H	46,340	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	ENTRY LEVEL	12D	36,673	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	DEPUTY III	15H	45,740	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY II	14I	44,051	DEPUTY II	14K	47,401
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY 1	13D	37,137	DEPUTY 1	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY II	13D	37,737	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY III	16H	48,574
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	16H	47,999	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY V	17L	56,689	DEPUTY V	17N	59,073
General	Corrections-Sheriff	ENTRY LEVEL	15H	46,340	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY IV	16J	51,574	DEPUTY IV	16L	53,564
General	Corrections-Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	12D	37,173	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	DEPUTY II	13D	37,137	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	13D	37,137	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY IV	14G	43,153	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY I	12D	37,172	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	14G	43,153	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	12D	41,953	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY II	13D	37,738	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14I	44,651	DEPUTY II	14K	47,401
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY IV	16H	48,599	ENTRY LEVEL	16H	48,574
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY II	14G	43,153	DEPUTY II	14G	42,990
General	Corrections-Sheriff	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	JUV JUSTICE DEPUTY V	17L	56,689	DEPUTY V	17N	59,073
General	Corrections-Sheriff	DEPUTY V	17L	56,689	DEPUTY V	17N	59,073

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY IV	14I	45,252	DEPUTY IV	16L	53,564
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	13F	38,993	DEPUTY I	13H	41,954
General	Corrections-Sheriff	ENTRY LEVEL	13D	37,137	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY V	17J	54,068	DEPUTY V	17J	53,564
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY III	13D	37,137	DEPUTY III	15H	46,257
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	14G	42,553	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY III	14G	42,553	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY V	15H	46,340	DEPUTY V	17J	53,564
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	DEPUTY I	12D	36,387	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY II	13D	37,137	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY III	15J	48,599	DEPUTY III	15L	51,007
General	Corrections-Sheriff	DEPUTY V	17J	54,068	DEPUTY V	17J	53,564
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY II	13D	37,137	DEPUTY II	14G	42,990
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY III	15H	54,763	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY III	13D	37,137	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	DEPUTY II	13D	37,137	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	13D	37,137	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY III	15H	54,763	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY V	17L	56,689	DEPUTY V	17N	59,073
General	Corrections-Sheriff	ENTRY LEVEL	15H	46,340	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	14G	42,553	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY III	15H	46,340	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY III	14G	43,153	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY II	12D	37,172	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY II	17L	56,690	DEPUTY II	14I	45,141
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	ENTRY LEVEL	15H	45,140	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	DEPUTY V	17L	56,689	DEPUTY V	17N	59,073
General	Corrections-Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Corrections-Sheriff	ENTRY LEVEL	15H	46,340	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	12D	34,872	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Corrections-Sheriff	ENTRY LEVEL	15A	38,054	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	SERGEANT I	18L	58,842	SERGEANT I	19N	65,153
General	Corrections-Sheriff	ENTRY LEVEL	12D	34,873	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY V	17J	54,068	DEPUTY V	17J	53,564
General	Corrections-Sheriff	ENTRY LEVEL	13D	37,137	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY III	14G	43,153	DEPUTY III	15H	46,257
General	Corrections-Sheriff	DEPUTY I	13D	37,137	DEPUTY I	13D	38,055
General	Corrections-Sheriff	SERGEANT II	18N	61,735	SERGEANT II	19P	68,427
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Corrections-Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	ENTRY LEVEL	12D	35,372	ENTRY LEVEL	12D	36,246
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY I	12D	35,372	DEPUTY I	13D	38,055
General	Corrections-Sheriff	DEPUTY V - SPECIAL PROJECTS	17F	47,400	DEPUTY V	17N	59,073
General	Corrections-Sheriff	MILITARY LEAVE	12D	41,953	MILITARY LEAVE	12D	36,246
General	Corrections-Sheriff	Salary Lapse		(450,000)	Salary Lapse		(450,000)
General	Corrections-Sheriff	Total-Salaries		$ 10,711,275	Total-Salaries		$ 10,967,032

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	CAPTAIN-PATROL	22L	79,151	CAPTAIN-PATROL	22N	83,262
General	Patrol Division	SERGEANT I	18O	63,236	SERGEANT I	19O	66,770
General	Patrol Division	SERGEANT II	18O	63,836	SERGEANT II	19Q	70,125
General	Patrol Division	SERGEANT II	18O	63,836	SERGEANT II	19Q	70,125
General	Patrol Division	SERGEANT I	18O	63,236	SERGEANT I	19O	66,770
General	Patrol Division	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY II	14I	45,252	DEPUTY II	14K	47,401
General	Patrol Division	DEPUTY II	16J	51,574	DEPUTY II	14K	47,401
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY IV	16J	50,974	SERGEANT	19O	66,770
General	Patrol Division	DEPUTY II	13F	38,993	DEPUTY II	14K	47,401
General	Patrol Division	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Patrol Division	DEPUTY I	13F	39,593	DEPUTY I	13H	41,954
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY IV	15J	48,600	DEPUTY IV	16L	53,564
General	Patrol Division	DEPUTY III	15J	48,600	DEPUTY III	15L	51,007
General	Patrol Division	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Patrol Division	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Patrol Division	DEPUTY I	13F	38,993	DEPUTY I	13H	41,954
General	Patrol Division	DEPUTY II	14I	44,652	DEPUTY II	14K	47,401
General	Patrol Division	DEPUTY II	14I	44,652	DEPUTY II	14K	47,401
General	Patrol Division	DEPUTY V	15J	49,200	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY V	17L	55,590	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY II	14I	44,652	DEPUTY II	14K	47,401
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY I	14I	44,652	DEPUTY I	13H	41,954
General	Patrol Division	CAPTAIN-RESERVES	22A	19,380	MAJOR-RESERVES	000	19,869

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,596	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY, PART-TIME/RESERVE	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	DEPUTY I	17L	56,690	DEPUTY I	13H	41,954
General	Patrol Division	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Patrol Division	ADMINISTRATIVE ASSISTANT	12Q	48,572	ADMINISTRATIVE ASSISTANT	12Q	49,775
General	Patrol Division	DEPUTY II	14I	44,652	DEPUTY II	14K	47,401
General	Patrol Division	DEPUTY III	15J	48,600	DEPUTY III	15L	51,007
General	Patrol Division	LIEUTENANT-PATROL	20P	71,923	LIEUTENANT-PATROL	20R	75,478
General	Patrol Division	DEPUTY I	13F	38,993	DEPUTY I	13H	41,954
General	Patrol Division	DEPUTY I	13F	39,593	DEPUTY I	13H	41,954
General	Patrol Division	DEPUTY II	13F	39,593	DEPUTY II	14K	47,401
General	Patrol Division	ADMINISTRATIVE ASSISTANT	12E	36,244	ADMINISTRATIVE ASSISTANT	12E	37,139
General	Patrol Division	SERGEANT I	18O	63,836	SERGEANT I	19O	66,770
General	Patrol Division	Salary Lapse		(50,000)	Salary Lapse		(50,000)
General	Patrol Division	Total-Salaries		$ 2,223,218	Total-Salaries		$ 2,346,997

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Warrants/Sheriff	CAPTAIN-WARRANTS	22L	79,151	CAPTAIN-WARRANTS	22N	83,262
General	Warrants/Sheriff	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Warrants/Sheriff	WARRANT OFFICER-DEP III	16J	50,974	WARRANT OFFICER-DEP III	16L	53,564
General	Warrants/Sheriff	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Warrants/Sheriff	WARRANT OFFICER	16M	54,763	DEPUTY IV	16M	54,891
General	Warrants/Sheriff	WARRANT OFFICER-DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Warrants/Sheriff	SERGEANT I	18N	62,336	SERGEANT I	19O	66,770
General	Warrants/Sheriff	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Warrants/Sheriff	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Warrants/Sheriff	WARRANT OFFICER-DEPUTY V	17L	56,690	WARRANT OFFICER-DEPUTY V	17N	59,073
General	Warrants/Sheriff	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Warrants/Sheriff	WARRANT OFFICER	16M	54,763	DEPUTY IV	16M	54,891
General	Warrants/Sheriff	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Warrants/Sheriff	WARRANT OFFICER	17L	56,690	DEPUTY V	17N	59,073
General	Warrants/Sheriff	WARRANT OFFICER	16M	54,763	DEPUTY IV	16M	54,891
General	Warrants/Sheriff	WARRANT CLERK	11B	32,093	WARRANT CLERK	11C	33,693
General	Warrants/Sheriff	WARRANT CLERK	11B	32,093	WARRANT CLERK	11C	33,693
General	Warrants/Sheriff	WARRANT CLERK	11A	31,323	WARRANT CLERK	11A	32,094
General	Warrants/Sheriff	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Warrants/Sheriff	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Warrants/Sheriff	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Warrants/Sheriff	DEPUTY, PART-TIME	000	1,595	DEPUTY, PART-TIME/RESERVE	000	1,635
General	Warrants/Sheriff	OFFICE COORDINATOR	14C	38,054	OFFICE COORDINATOR	14C	38,994
General	Warrants/Sheriff	Total-Salaries		$ 1,001,184	Total-Salaries		$ 1,039,431

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Sheriff Srvs ISD	CAPTAIN-CCISD (REIMB)	22J	75,812	CAPTAIN-CCISD (REIMB)	000	77,713
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SERGEANT-CCISD (REIMB)	18L	57,998	SERGEANT-CCISD (REIMB)	000	59,925
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	51,503	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SERGEANT-CCISD (REIMB)	18L	58,598	SERGEANT-CCISD (REIMB)	000	59,925
General	Sheriff Srvs ISD	LIEUTENANT-CCISD (REIMB)	20O	68,266	LIEUTENANT-CCISD (REIMB)	000	70,788
General	Sheriff Srvs ISD	SERGEANT-CCISD (REIMB)	18L	58,598	SERGEANT-CCISD (REIMB)	000	59,925
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SERGEANT-CCISD (REIMB)	18L	58,598	SERGEANT-CCISD (REIMB)	000	59,925
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-TCISD (REIMB)			SLO-TCISD (REIMB)	000	59,354
General	Sheriff Srvs ISD	SLO-TCISD (REIMB)	18E	48,514	SLO-TCISD (REIMB)	000	60,537
General	Sheriff Srvs ISD	SLO-TCISD SGT (REIMB)	18L	58,842	SLO-TCISD SGT (REIMB)	000	63,576
General	Sheriff Srvs ISD	SLO-TCISD (REIMB)	18E	48,514	SLO-TCISD (REIMB)	000	60,537
General	Sheriff Srvs ISD	SLO-TCISD (REIMB)	18E	47,914	SLO-TCISD (REIMB)	000	60,537
General	Sheriff Srvs ISD	SLO-TCISD (REIMB)	18E	48,514	SLO-TCISD (REIMB)	000	60,537
General	Sheriff Srvs ISD	SERGEANT-DISD (REIMB)	18J	57,921	SERGEANT-DISD (REIMB)	000	63,576
General	Sheriff Srvs ISD	SLO-DISD (REIMB)	18E	50,828	SLO-DISD (REIMB)	000	60,537

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Sheriff Srvs ISD	SLO-DISD (REIMB)	18E	50,228	SLO-DISD (REIMB)	000	60,537
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,703	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	53,303	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SLO-CCISD (REIMB)	17J	52,103	SLO-CCISD (REIMB)	000	54,320
General	Sheriff Srvs ISD	SERGEANT-LMISD (REIMB)	000		SERGEANT-LMISD (REIMB)	000	62,345
General	Sheriff Srvs ISD	SLO-LMISD (REIMB)	000		SLO-TCISD (REIMB)	000	59,354
General	Sheriff Srvs ISD	SLO-LMISD (REIMB)	000		SLO-TCISD (REIMB)	000	59,354
General	Sheriff Srvs ISD	SLO-LMISD (REIMB)	000		SLO-TCISD (REIMB)	000	59,354
General	Sheriff Srvs ISD	LIEUTENANT-TCISD	000		LIEUTENANT-TCISD (REIMB)	000	75,478
General	Sheriff Srvs ISD	DEPUTY V DISD (REIMB)			DEPUTY V DISD (REIMB)	000	60,537
General	Sheriff Srvs ISD	Total-Salaries		$ 1,842,599	Total-Salaries		$ 2,400,751

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Communications/Sheriff	DEPUTY IV	16H	48,000	DEPUTY IV	16H	48,574
General	Communications/Sheriff	LIEUTENANT-COMMUNICATIONS	20P	71,923	LIEUTENANT-COMMUNICATIONS	20R	75,478
General	Communications/Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Communications/Sheriff	ENTRY LEVEL	12D	35,373	ENTRY LEVEL	12D	36,246
General	Communications/Sheriff	DEPUTY V	16H	48,600	DEPUTY V	17J	53,564
General	Communications/Sheriff	DEPUTY II	14G	42,553	DEPUTY II	14G	42,990
General	Communications/Sheriff	DEPUTY IV	13D	37,138	DEPUTY IV	16H	48,574
General	Communications/Sheriff	DEPUTY IV	15H	46,340	DEPUTY IV	16H	48,574
General	Communications/Sheriff	DEPUTY IV	16H	48,600	DEPUTY IV	16H	48,574
General	Communications/Sheriff	DEPUTY V	17J	54,069	DEPUTY V	17J	53,564
General	Communications/Sheriff	DEPUTY I	13D	37,138	DEPUTY I	13D	38,055
General	Communications/Sheriff	DEPUTY II	13D	37,138	DEPUTY II	14G	42,990
General	Communications/Sheriff	Total-Salaries		$ 544,012	Total-Salaries		$ 575,238

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	County Sheriff-Commissary	COMMISARY FINANCIAL COORDINATO	18A	44,052	COMMISARY FINANCIAL COORDINATO	18A	45,141
General	County Sheriff-Commissary	ACCOUNTING TECHNICIAN-PART TIME	12B	16,596	ACCOUNTING TECHNICIAN-PART TIME	12B	17,512
General	County Sheriff-Commissary	Salary Lapse		(12,000)	Salary Lapse		-
General	County Sheriff-Commissary	Total-Salaries		$ 48,648	Total-Salaries		$ 62,653

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Bailiffs	CAPTAIN	22L	79,151	CAPTAIN	22N	83,262
General	Bailiffs	SARGEANT I	18N	61,736	SARGEANT I	19O	66,770
General	Bailiffs	SARGEANT II	18N	61,736	SARGEANT II	19P	68,427
General	Bailiffs	DEPUTY II	14I	45,252	DEPUTY II	14K	47,401
General	Bailiffs	DEPUTY III	15J	48,600	DEPUTY III	15L	51,007
General	Bailiffs	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY V	16J	51,574	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY III	14I	44,652	DEPUTY III	15L	51,007
General	Bailiffs	DEPUTY V	14I	44,652	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY III	15J	48,000	DEPUTY III	15L	51,007
General	Bailiffs	DEPUTY V	15J	48,600	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY IV	16J	51,574	DEPUTY IV	16L	53,564
General	Bailiffs	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Bailiffs	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Bailiffs	DEPUTY II	14I	44,652	DEPUTY II	14K	47,401
General	Bailiffs	DEPUTY III	15J	48,600	DEPUTY III	15L	51,007
General	Bailiffs	DEPUTY I	16J	50,974	DEPUTY I	13H	41,954
General	Bailiffs	DEPUTY V	16J	50,974	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY V	15J	47,400	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY V	17L	56,690	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY IV	16J	50,974	DEPUTY IV	16L	53,564
General	Bailiffs	DEPUTY V	16J	51,574	DEPUTY V	17N	59,073
General	Bailiffs	DEPUTY III	15J	48,600	DEPUTY III	15L	51,007
General	Bailiffs	Salary Lapse		(20,000)	Salary Lapse		(20,000)
General	Bailiffs	Total-Salaries		$ 1,344,673	Total-Salaries		$ 1,454,309

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Constable Precinct #2-B	CONSTABLE-PRECINCT 2-B	000	60,863	CONSTABLE-PRECINCT 2-B (25%)	000	18,250
General	Constable Precinct #2-B	DEPUTY I	15A	38,054			
General	Constable Precinct #2-B	DEPUTY IV	15K	48,572			
General	Constable Precinct #2-B	CONSTABLE CLERK	10A	29,838			
General	Constable Precinct #2-B	DEPUTY CONSTABLE-RESERVE	000	1,218			
General	Constable Precinct #2-B	Total-Salaries		$ 178,545	Total-Salaries		$ 18,250

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Constable Precinct #3-B	CONSTABLE-PRECINCT 3-B	000	60,863	CONSTABLE-PRECINCT 3-B (25%)	000	18,250
General	Constable Precinct #3-B	DEPUTY V	15K	50,372			
General	Constable Precinct #3-B	Total-Salaries		$ 111,235	Total-Salaries		$ 18,250

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Constable Precinct #3-A	CONSTABLE-PRECINCT 3-A	000	60,863	CONSTABLE-PRECINCT 3	000	71,500
General	Constable Precinct #3-A	DEPUTY IV	15F	44,189	DEPUTY IV	16F	46,257
General	Constable Precinct #3-A	DEPUTY IV	15M	52,206	DEPUTY IV	16L	53,564
General	Constable Precinct #3-A	DEPUTY CONSTABLE	15A	38,054	DEPUTY II	15A	38,994
General	Constable Precinct #3-A	DEPUTY CONSTABLE	15C	19,728	DEPUTY CONSTABLE	15C	20,222
General	Constable Precinct #3-A	DEPUTY CONSTABLE-RESERVE	000	1,196	DEPUTY CONSTABLE-RESERVE	000	1,635
General	Constable Precinct #3-A	DEPUTY II			DEPUTY II	14M	49,775
General	Constable Precinct #3-A	DEPUTY I			DEPUTY I	13H	41,954
General	Constable Precinct #3-A				DEPUTY III	15L	51,007
General	Constable Precinct #3-A				DEPUTY III (PART TIME)	15L	25,754
General	Constable Precinct #3-A				Contigency 1-Lead		11,646
General	Constable Precinct #3-A				Contigency 2-Other New Positions		11,861
General	Constable Precinct #3-A	Total-Salaries		$ 216,236	Total-Salaries		$ 424,169

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Constable Precinct #2-A	CONSTABLE-PRECINCT 2-A	000	60,863	CONSTABLE-PRECINCT 2	000	71,500
General	Constable Precinct #2-A	CONSTABLE CLERK	10M	19,728	CONSTABLE CLERK	10M	20,222
General	Constable Precinct #2-A	DEPUTY CONSTABLE	15A	18,777	DEPUTY CONSTABLE (PT)	15A	19,247
General	Constable Precinct #2-A	DEPUTY V	15F	44,789	DEPUTY V	17F	48,574
General	Constable Precinct #2-A				DEPUTY III	15L	51,007
General	Constable Precinct #2-A				DEPUTY III	15L	51,007
General	Constable Precinct #2-A				CONSTABLE CLERK	10A	30,572
General	Constable Precinct #2-A				DEPUTY III	15E	42,990
General	Constable Precinct #2-A				Contigency 1-Lead		17,839
General	Constable Precinct #2-A				Contigency 2-Other New Positions		15,814
General	Constable Precinct #2-A	Total-Salaries		$ 144,156	Total-Salaries		$ 368,772

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Constable Precinct #1-B	CONSTABLE-PRECINCT 1-B	000	60,863	CONSTABLE-PRECINCT 1-B (25%)	000	18,250
General	Constable Precinct #1-B	DEPUTY IV	15K	49,772			
General	Constable Precinct #1-B	DEPUTY V	15A	37,554			
General	Constable Precinct #1-B	BAILIFF	000	2,940			
General	Constable Precinct #1-B	Total-Salaries		$ 151,129	Total-Salaries		$ 18,250

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Constable Precinct #1-A	CONSTABLE-PRECINCT 1-A	000	60,863	CONSTABLE-PRECINCT 1	000	71,500
General	Constable Precinct #1-A	DEPUTY I	15A	38,054	DEPUTY I	13H	41,954
General	Constable Precinct #1-A	DEPUTY V	15K	50,372	DEPUTY V	17K	54,891
General	Constable Precinct #1-A	DEPUTY V	15A	39,854	DEPUTY V	17A	42,990
General	Constable Precinct #1-A	DEPUTY IV	15A	38,054	DEPUTY IV	16C	42,990
General	Constable Precinct #1-A	DEPUTY V	15A	39,854	DEPUTY V	17A	42,990
General	Constable Precinct #1-A				DEPUTY III	15L	51,007
General	Constable Precinct #1-A						
General	Constable Precinct #1-A				Contigency 1-Lead		11,646
General	Constable Precinct #1-A				Contigency 2-Other New Positions		7,907
General	Constable Precinct #1-A	Total-Salaries		$ 267,051	Total-Salaries		$ 367,875

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Constable Precinct #4-A	CONSTABLE-PRECINCT 4-A	000	60,863	CONSTABLE-PRECINCT 4	000	71,500
General	Constable Precinct #4-A	DEPUTY V	15K	50,372	DEPUTY V	17K	54,891
General	Constable Precinct #4-A	DEPUTY V	15A	39,854	DEPUTY V	17A	42,990
General	Constable Precinct #4-A	DEPUTY IV	15D	42,142	DEPUTY IV	16F	46,257
General	Constable Precinct #4-A	DEPUTY CONSTABLE-RESERVE	000	1,595	DEPUTY CONSTABLE-RESERVE	000	1,635
General	Constable Precinct #4-A	DEPUTY V	15C	41,755	DEPUTY V	17C	45,141
General	Constable Precinct #4-A	DEPUTY V	15C	41,755	DEPUTY V	17C	45,141
General	Constable Precinct #4-A	DEPUTY CONSTABLE-RESERVE	000	1,595	DEPUTY CONSTABLE-RESERVE	000	1,635
General	Constable Precinct #4-A	DEPUTY V	15A	39,854	DEPUTY V	17A	42,990
General	Constable Precinct #4-A				Contigency 1-Lead		11,646
General	Constable Precinct #4-A	Total-Salaries		$ 319,784	Total-Salaries		$ 363,826

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Constable Precinct #3-C	CONSTABLE-PRECINCT 3-C	000	60,863			
General	Constable Precinct #3-C	DEPUTY CONSTABLE	15K	49,172			
General	Constable Precinct #3-C	DEPUTY CONSTABLE-PCT 6	15A	38,054			
General	Constable Precinct #3-C	Total-Salaries		$ 148,089			

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Emergency Management	CHIEF EMERG MANAGEMENT COORDIN	26A	87,450	CHIEF EMERG MANAGEMENT COORDIN	000	90,517
General	Emergency Management	DEP EMC/OPERATIONS SECTION CHIEF	22A	58,572	DEP EMC/OPERATIONS SECTION CHIEF	22A	60,537
General	Emergency Management	CHIEF COMMUNICATIONS OFFICER	21A	53,063	CHIEF COMMUNICATIONS OFFICER	21A	54,890
General	Emergency Management	OFFICE COORDINATOR	14D	38,993	OFFICE COORDINATOR	14D	39,957
General	Emergency Management	NUISANCE ABATEMENT OFFICER	21E	58,572	NUISANCE ABATEMENT OFFICER	21E	60,537
General	Emergency Management						
General	Emergency Management	Unallocated		4,347			-
General	Emergency Management	Total-Salaries		$ 300,997	Total-Salaries		$ 306,439

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Contract Services	CONTRACT SERVICES DIRECTOR	26A	87,450	CONTRACT SERVICES DIRECTOR	24C	77,353
General	Contract Services	INDIGENT HEALTH COORDINATOR	16L	52,269	INDIGENT HEALTH COORDINATOR	16L	53,564
General	Contract Services	INDIGENT BURIAL COORDINATOR	14E	39,955	INDIGENT BURIAL COORDINATOR	14E	40,943
General	Contract Services	GRANTS MANAGER	21A	53,563			
General	Contract Services	Unallocated		4,347			-
General	Contract Services	Total-Salaries		$ 237,585	Total-Salaries		$ 171,860

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Senior Citizens	PROGRAMS MANAGER	22E	65,151	PROGRAMS MANAGER	22E	66,770
General	Senior Citizens	SENIOR SERVICES SUPERVISOR	19A	46,256	SENIOR SERVICES SUPERVISOR	19B	48,574
General	Senior Citizens	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,978	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	20,722
General	Senior Citizens	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16F	22,320	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	20,722
General	Senior Citizens	DRIVER-TEP PROGRAM	07A	25,798	DRIVER-TEP PROGRAM	07A	26,431
General	Senior Citizens	ACTIVITY ASST-DICKINSON (50%)	02C	5,438	ACTIVITY ASST-DICKINSON (50% OF 3/4 time)	02C	8,231
General	Senior Citizens	ACTIVITY ASST-DICKINSON (50%)	02C	5,438	ACTIVITY ASST-DICKINSON (50% OF 3/4 time)	02C	8,231
General	Senior Citizens	ACTIVITY ASST-DICKINSON (50%)	02C	5,438	ACTIVITY ASST-DICKINSON (50% OF 3/4 time)	02C	8,231
General	Senior Citizens	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	19,978	RECREATION SPECIALIST-SENIOR SERVICES (50%)	16A	21,222
General	Senior Citizens				ACTIVITY ASSISTANT (1/2 TIME)	02C	11,142
General	Senior Citizens	Salary Lapse		(20,000)	Salary Lapse		-
General	Senior Citizens	Total-Salaries		$ 195,795	Total-Salaries		$ 240,276

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Galveston County Museum Collections	MUSEUM DIRECTOR/CURATOR	22A	59,072	MUSEUM MANAGER	22A	60,537
General	Galveston County Museum Collections	Total-Salaries		$ 59,072	Total-Salaries		$ 60,537
General	Galveston County Museum Collections	MUSEUM ADMINISTRATOR	000	9,203	MUSEUM ADMINISTRATOR	01A	9,643
General	Galveston County Museum Collections	MUSEUM EDUCATOR- PT	000	11,248	ADMINISTRATIVE ASSISTANT-CURATORIAL	05A	11,744
General	Galveston County Museum Collections	Total Seasonal Help		$ 20,450	Total Seasonal Help		$ 21,387

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Parks	DIRECTOR OF COUNTY PARKS	23N	89,623	DIRECTOR OF COUNTY PARKS	23P	96,478
General	Parks	PARKS OPERATIONS MANAGER	22E	65,151	PARKS OPERATIONS MANAGER	22E	66,770
General	Parks	EXECUTIVE ADMIN ASSISTANT	15E	41,953	EXECUTIVE ADMIN ASSISTANT	15E	42,990
General	Parks	ADMINISTRATIVE SECRETARY	10A	29,837	VOLUNTEER COORDINATOR (30 HRS)	10A	22,554
General	Parks	SENIOR PARK AIDE	10A	22,509	SENIOR PARK AIDE (PART TIME)	10A	22,554
General	Parks	DISTRICT SUPERVISOR	17A	41,953	DISTRICT SUPERVISOR	17A	42,990
General	Parks	DISTRICT SUPERVISOR	17A	41,953	DISTRICT SUPERVISOR	17A	42,990
General	Parks	PARKS FACILITY MAINT TECHNICIAN	12C	34,523	PARKS FACILITY MAINTENANCE TECHNICIAN I	12A	33,693
General	Parks	PARKS FACILITY MAINT TECHNICIAN	12A	32,883	PARKS FACILITY MAINTENANCE TECHNICIAN II	12C	35,374
General	Parks	PARKS FACILITY MAINT TECHNICIAN	12A	32,883	PARKS FACILITY MAINTENANCE TECHINICIAN I	12A	33,693
General	Parks	PARKS FACILITY MAINT TECHNICIAN	12A	32,883	PARKS FACILITY MAINTENANCE TECHNICIAN I	12A	33,693
General	Parks	SENIOR PARKS MAINT WORKER	10A	29,837	SENIOR PARKS MAINT WORKER	10A	30,572
General	Parks	SENIOR PARKS MAINT WORKER	10A	29,837	SENIOR PARKS MAINT WORKER	10A	30,572
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	SENIOR PARKS MAINT WORKER	10A	15,171	SENIOR PARKS MAINT WORKER (PART TIME)	10A	15,036
General	Parks	SENIOR PARKS MAINTENANCE WORKER	10A	29,837	SENIOR PARKS MAINTENANCE WORKE	10A	30,572
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	SENIOR PARKS MAINT WORKER	10C	31,323	SENIOR PARKS MAINT WORKER	10C	32,094
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	SENIOR PARKS MAINT WORKER	10A	29,837	SENIOR PARKS MAINT WORKER	10A	30,572
General	Parks	SENIOR PARKS MAINT WORKER	08A	27,078	SENIOR PARKS MAINT WORKER	08A	27,743
General	Parks	PARKS MAINTENANCE WORKER	08C	28,424	PARKS MAINTENANCE WORKER	08C	29,123
General	Parks	SENIOR PARKS MAINT WORKER	10A	29,837	SENIOR PARKS MAINT WORKER	10A	30,572
General	Parks	PARKS MAINTENANCE WORKER	08F	30,070	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	SENIOR PARKS MAINTENANCE WORKE	10E	32,883	SENIOR PARKS MAINTENANCE WORKE	10E	33,693
General	Parks	PARKS MAINTENANCE WORKER	08F	30,570	PARKS MAINTENANCE WORKER	08F	31,323
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	Parks	TRADES SUPERVISOR	17A	41,953	TRADES SUPERVISOR	17A	42,990
General	Parks	SENIOR PARKS MAINT WORKER	10A	15,173	SENIOR PARKS MAINT WORKER	10A	15,036
General	Parks	RENTAL PERMIT SUPERVISOR	12A	32,883	RENTAL PERMIT SUPERVISOR	17A	42,990
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	PARKS MAINTENANCE WORKER	08A	27,078	PARKS MAINTENANCE WORKER	08A	27,743
General	Parks	PARK AIDE	02C	10,376	PARK AIDE	02C	10,642
General	Parks	PARK AIDE	02C	10,376	PARK AIDE	02C	10,642
General	Parks	PARK AIDE	02C	12,340	PARK AIDE	02A	10,129
General	Parks	PARK AIDE	02A	12,966	PARK AIDE	02C	11,142
General	Parks	PARK AIDE	02C	13,621	PARK AIDE	02C	11,142
General	Parks	PARK AIDE	02C	10,381	PARK AIDE	02C	11,142
General	Parks				PARKS MAINTENANCE WORKER (2/12 OF FY)	08A	4,859
General	Parks				SENIOR PARKS MAINTENANCE WORKER	10A	30,572
General	Parks				PARKS MAINTENANCE WORKER (2/12 OF FY)	08A	5,080
General	Parks	Unallocated		4,456			-
General	Parks	Salary Lapse		(190,000)	Salary Lapse		(180,000)
General	Parks	Total-Salaries		$ 1,029,075	Total-Salaries		$ 1,099,447

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
General	AgriLife Extension	COOPERATIVE EXTENSION AGENT	160	42,885	COOPERATIVE EXTENSION AGENT	000	44,243
General	AgriLife Extension	COOPERATIVE EXTENSION AGENT	160	26,755	COOPERATIVE EXTENSION AGENT	000	27,790
General	AgriLife Extension	COOPERATIVE EXTENSION COORD	24O	48,226	COOPERATIVE EXTENSION COORD	000	49,691
General	AgriLife Extension	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	33,693
General	AgriLife Extension	COOPERATIVE EXTENSION SPEC	14C	38,054	COOPERATIVE EXTENSION SPEC	14A	37,139
General	AgriLife Extension	COOPERATIVE EXTENSION AGENT	16O	30,823	COOPERATIVE EXTENSION AGENT	000	30,973
General	AgriLife Extension	PRINCIPAL COOP EXT AGENT	24O	31,941	PRINCIPAL COOP EXT AGENT	000	33,080
General	AgriLife Extension	ADMINISTRATIVE ASSISTANT	12C	34,522	ADMINISTRATIVE ASSISTANT	12C	35,374
General	AgriLife Extension	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	33,693
General	AgriLife Extension	ADMINISTRATIVE ASSISTANT	12A	32,883	ADMINISTRATIVE ASSISTANT	12A	33,693
General	AgriLife Extension	Total-Salaries		$ 351,854	Total-Salaries		$ 359,369
General	AgriLife Extension	CLERK-TEMP	000	16,240	CLERK-TEMP	07L	17,012
General	AgriLife Extension	Total Seasonal Help		$ 16,240	Total Seasonal Help		$ 17,012
General	**FUND TOTAL**	**FY 16 TOTAL**		**$ 48,497,973**	**FY 17 TENTATIVE TOTAL**		**$ 50,900,816**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10C	31,323	DEPUTY COUNTY CLERK	10C	32,094
CC Archive Records	CC Archive Records	MICROFILMING	10A	29,838	MICROFILMING	10A	30,572
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	12A	33,693
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	30,572
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10F	33,693	DEPUTY COUNTY CLERK	10F	34,523
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10A	29,838	DEPUTY COUNTY CLERK	10A	30,572
CC Archive Records	CC Archive Records	DEPUTY COUNTY CLERK	10A	15,169	DEPUTY COUNTY CLERK	10A	15,536
CC Archive Records	CC Archive Records	ARCHIVE SUPERVISOR	16I	48,572	ARCHIVE SUPERVISOR	16I	49,775
CC Archive Records	CC Archive Records	Total-Salaries		$ 248,106	Total-Salaries		$ 257,337
CC Archive Records	**FUND TOTAL**	**FY 16 TOTAL**		**$ 248,106**	**FY 17 TENTATIVE TOTAL**		**$ 257,337**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Juvenile Justice	Juvenile Justice	JUVENILE RECORDS TECH	09H	33,693	JUVENILE RECORDS TECH	09H	34,523
Juvenile Justice	Juvenile Justice	JUVENILE RECORDS TECH	09A	28,424	JUVENILE RECORDS TECH	09A	29,123
Juvenile Justice	Juvenile Justice	ADMINISTRATIVE CLERK	09F	32,093	ADMINISTRATIVE CLERK	09F	32,884
Juvenile Justice	Juvenile Justice	JUVENILE PROBATION OFCR	160	42,460	JUVENILE PROBATION OFCR	000	43,411
Juvenile Justice	Juvenile Justice	JUVENILE PROBATION OFCR	160	42,460	JUVENILE PROBATION OFCR	000	43,411
Juvenile Justice	Juvenile Justice	JUVENILE RESOURCES-SUPV	180	56,067	JUVENILE RESOURCES-SUPV	000	57,359
Juvenile Justice	Juvenile Justice	JUVENILE PROBATION OFCR	160	52,279	JUVENILE PROBATION OFCR	000	53,475
Juvenile Justice	Juvenile Justice	CASEWORK SERVICES-SUPV	180	58,561	CASEWORK SERVICES-SUPV	000	59,915
Juvenile Justice	Juvenile Justice	JUVENILE PROBATION OFCR	160	42,460	JUVENILE PROBATION OFCR	000	43,411
Juvenile Justice	Juvenile Justice	Portion Paid by Grants		(14,808)	Portion Paid by Grants		(14,808)
Juvenile Justice	Juvenile Justice	Total-Salaries		$ 373,689	Total-Salaries		$ 382,704

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Juvenile Justice	Juvenile Justice-Administration	DIRECTOR	26O	118,864	DIRECTOR	000	121,727
Juvenile Justice	Juvenile Justice-Administration	DEPUTY DIR/CASEWORK SERV	22O	64,541	DEPUTY DIR/CASEWORK SERV	000	66,045
Juvenile Justice	Juvenile Justice-Administration	OFFICE MANAGER	14A	36,244	OFFICE MANAGER	14A	37,139
Juvenile Justice	Juvenile Justice-Administration	FINANCIAL ANALYST	20A	48,572	FINANCIAL ANALYST	20A	49,775
Juvenile Justice	Juvenile Justice-Administration	Portion Paid by Grants		-	Portion Paid by Grants		(4,936)
Juvenile Justice	Juvenile Justice-Administration	Total-Salaries		$ 268,222	Total-Salaries		$ 269,751

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Juvenile Justice	Detention	DEPUTY DIR OF DETENTION SERV	220	69,272	DEPUTY DIR OF DETENTION SERV	220	70,895
Juvenile Justice	Detention	JUVENILE RECORDS TECH	09G	32,883	JUVENILE RECORDS TECH	09G	33,693
Juvenile Justice	Detention	JUVENILE PROBATION OFCR	160	42,460	JUVENILE PROBATION OFCR	160	43,411
Juvenile Justice	Detention	JUVENILE PROBATION OFCR	160	42,460	JUVENILE PROBATION OFCR	160	43,411
Juvenile Justice	Detention	JUVENILE PROBATION OFCR	160	42,460	JUVENILE PROBATION OFCR	160	43,411
Juvenile Justice	Detention	JUVENILE PROBATION OFCR	160	42,460	JUVENILE PROBATION OFCR	160	43,411
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	33,635	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	40,244	JUVENILE SUPERVISION OFCR	120	41,190
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	38,390	JUVENILE SUPERVISION OFCR	120	39,289
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	120	34,927
Juvenile Justice	Detention	JUV DET SUPERINTENDENT	200	54,773	JUV DET SUPERINTENDENT	200	56,032
Juvenile Justice	Detention	CENTRAL CONTROL OPERATOR	120	34,135	CENTRAL CONTROL OPERATOR	120	34,927
Juvenile Justice	Detention	CENTRAL CONTROL OPERATOR	120	40,244	CENTRAL CONTROL OPERATOR	120	41,190
Juvenile Justice	Detention	CENTRAL CONTROL OPERATOR	120	34,944	CENTRAL CONTROL OPERATOR	120	35,757

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Juvenile Justice	Detention	CENTRAL CONTROL OPERATOR	120	34,135	CENTRAL CONTROL OPERATOR	120	34,927
Juvenile Justice	Detention	LAUNDRY MANANGER	12A	32,883	LAUNDRY MANANGER	12A	33,693
Juvenile Justice	Detention				ADMINISTRATIVE SECRETARY (25%)	10A	7,643
Juvenile Justice	Detention	Portion Paid by Grants		(44,412)	Portion Paid by Grants		(44,412)
Juvenile Justice	Detention	Salary Lapse		(115,000)	Salary Lapse		(100,000)
Juvenile Justice	Detention	Total-Salaries		$ 1,036,263	Total-Salaries		$ 1,087,154
Juvenile Justice	Detention	JUVENILE SUPERVISION OFCR/TEMP	000	57,600	JUVENILE SUPERVISION OFCR/TEMP	000	57,600
Juvenile Justice	Detention	Total Seasonal Help		$ 57,600	Total Seasonal Help		$ 57,600

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Juvenile Justice	Post Program	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	000	34,927
Juvenile Justice	Post Program	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	000	34,927
Juvenile Justice	Post Program	JUVENILE SUPERVISION OFCR	120	33,635	JUVENILE SUPERVISION OFCR	000	34,927
Juvenile Justice	Post Program	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	000	34,927
Juvenile Justice	Post Program	JUVENILE SUPERVISION OFCR	120	34,135	JUVENILE SUPERVISION OFCR	000	34,927
Juvenile Justice	Post Program				ADMINISTRATIVE SECRETARY (25%)	10A	7,643
Juvenile Justice	Post Program	Portion Paid by Grants		(6,167)	Portion Paid by Grants		(6,168)
Juvenile Justice	Post Program	Total-Salaries		$ 164,008	Total-Salaries		$ 176,111
Juvenile Justice	Post Program	JUVENILE SUPERVISION OFFICER	000	3,100	JUVENILE SUPERVISION OFFICER	000	3,100
Juvenile Justice	Post Program	Total Seasonal Help		$ 3,100	Total Seasonal Help		$ 3,100

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Juvenile Justice	JP Court	COURT REPORTER	000	77,107	COURT REPORTER	000	77,107
Juvenile Justice	JP Court	Total-Salaries		$ 77,107	Total-Salaries		$ 77,107

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Juvenile Justice	JJAEP	DEPUTY DIR/SPECIAL PROGRAMS	220	74,368	DEPUTY DIR/SPECIAL PROGRAMS	000	76,117
Juvenile Justice	JJAEP	JUVENILE SUPERVISION OFCR	120	45,303	JUVENILE SUPERVISION OFCR	000	46,374
Juvenile Justice	JJAEP	ADMINISTRATIVE SECRETARY	10A	29,837	ADMINISTRATIVE SECRETARY	10A	15,286
Juvenile Justice	JJAEP	Portion Paid by Grants		(3,701)	Portion Paid by Grants		(3,702)
Juvenile Justice	JJAEP	Total-Salaries		$ 145,806	Total-Salaries		$ 134,076
Juvenile Justice	**FUND TOTAL**	**FY 16 TOTAL**		**$ 2,125,796**	**FY 17 TENTATIVE TOTAL**		**$ 2,187,601**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Beach Maintenance Road & Bridge	Beach Maintenance Road & Bridge	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Beach Maintenance Road & Bridge	Beach Maintenance Road & Bridge	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Beach Maintenance Road & Bridge	Beach Maintenance Road & Bridge	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Beach Maintenance Road & Bridge	Beach Maintenance Road & Bridge	Total-Salaries		$ 85,271	Total-Salaries		$ 87,369
Beach Maintenance Road & Bridge	**FUND TOTAL**	**FY 16 TOTAL**		**$ 85,271**	**FY 17 TENTATIVE TOTAL**		**$ 87,369**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Child Welfare	Child Welfare	FEDERAL REIMBURSEMENT CLERK	12A	32,883	FEDERAL REIMBURSEMENT CLERK	12A	33,693
Child Welfare	Child Welfare	Total-Salaries		$ 32,883	Total-Salaries		$ 33,693
Child Welfare	**FUND TOTAL**	**FY 16 TOTAL**		**$ 32,883**	**FY 17 TENTATIVE TOTAL**		**$ 33,693**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Economic Development	Economic Development	ECONOMIC DEVELOPMENT DIRECTOR	30B	132,303	ECONOMIC DEVELOPMENT DIRECTOR	000	137,471
Economic Development	Economic Development	COOR. OF RES. & COMMUNICATION			COOR. OF RES. & COMMUNICATION	16C	42,990
Economic Development	Economic Development	Salaries (Unallocated)		19,652	Salaries (Unallocated)		-
Economic Development	Economic Development	Total-Salaries		$ 151,955	Total-Salaries		$ 180,461
Economic Development	Economic Development				SEASONAL HELP	000	2,000
Economic Development	Economic Development	Total Seasonal Help		$ -	Total Seasonal Help		$ 2,000
Economic Development	**FUND TOTAL**	**FY 16 TOTAL**		**$ 151,955**	**FY 17 TENTATIVE TOTAL**		**$ 182,461**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Record Management	Record Management	RECORDS AND RECYCLING MANAGER	15A	38,054	RECORDS AND RECYCLING MANAGER	15A	38,994
Record Management	Record Management	Total-Salaries		$ 38,054	Total-Salaries		$ 38,994
Record Management	**FUND TOTAL**	**FY 16 TOTAL**		**$ 38,054**	**FY 17 TENTATIVE TOTAL**		**$ 38,994**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
County Clerk Records Management	County Clerk Records Management	IMAGING SYSTEM ADMINISTRATOR	18R	66,768	IMAGING SYSTEM ADMINISTRATOR	19R	71,865
County Clerk Records Management	County Clerk Records Management	ASSISTANT IMAGING SYSTEMS AD	17A	41,953	ASSISTANT IMAGING SYSTEMS AD	17A	42,990
County Clerk Records Management	County Clerk Records Management				RECORDS MANAGER	18A	45,141
County Clerk Records Management	County Clerk Records Management	Total-Salaries		$ 108,721	Total-Salaries		$ 159,996
County Clerk Records Management	County Clerk Records Management	DEPUTY COUNTY CLERK-TEMP	000	42,427	DEPUTY COUNTY CLERK-Seasonal	000	-
County Clerk Records Management	County Clerk Records Management	Total Seasonal Help		$ 42,427	Total Seasonal Help		$ -
County Clerk Records Management	**FUND TOTAL**	**FY 16 TOTAL**		**$ 151,148**	**FY 17 TENTATIVE TOTAL**		**$ 159,996**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
County Clerk-Election Contract Services	County Clerk-Election Contract Services	ELECTION WORKER-TEMP	000	152,300	ELECTION WORKER-Seasonal	000	110,000
County Clerk-Election Contract Services	County Clerk-Election Contract Services	Total Seasonal Help		$ 152,300	Total Seasonal Help		$ 110,000
County Clerk-Election Contract Services	Election Part Time Staff Augmentation	ELECTIONS CLERK-TEMP	000	17,038	ELECTIONS CLERK-TEMP	000	17,122
County Clerk-Election Contract Services	Election Part Time Staff Augmentation	ELECTIONS CLERK-TEMP	000	17,038	ELECTIONS CLERK-TEMP	000	17,461
County Clerk-Election Contract Services	Election Part Time Staff Augmentation	Total Seasonal Help		$ 34,076	Total Seasonal Help		34,583
County Clerk-Election Contract Services	**FUND TOTAL**	**FY 16 TOTAL**		**$ 186,376**	**FY 17 TENTATIVE TOTAL**		**$ 144,583**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
trict Clerk-Child Support I\	District Clerk-Child Support IV-D	DEPUTY DISTRICT CLERK IV-D	12A	32,883	DEPUTY DISTRICT CLERK IV-D	12A	33,693
trict Clerk-Child Support I\	District Clerk-Child Support IV-D	Total-Salaries		$ 32,883	Total-Salaries		$ 33,693
trict Clerk-Child Support I	**FUND TOTAL**	**FY 16 TOTAL**		**$ 32,883**	**FY 17 TENTATIVE TOTAL**		**$ 33,693**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Tax Assessor/Collector	Voter Registration	VOTER REGISTRATION- TEMP	000	28,420	VOTER REGISTRATION- TEMP	000	28,990
Tax Assessor/Collector	Voter Registration	Total Seasonal Help		$ 28,420	Total Seasonal Help		$ 28,990
Tax Assessor/Collector	**FUND TOTAL**	**FY 16 TOTAL**		**$ 28,420**	**FY 17 TENTATIVE TOTAL**		**$ 28,990**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Courthouse Security	Courthouse Security	DEPUTY III	15J	47,400	DEPUTY III	15L	51,007
Courthouse Security	Courthouse Security	DEPUTY II	14I	44,052	DEPUTY II	14K	47,401
Courthouse Security	Courthouse Security	DEPUTY IV	16J	49,774	DEPUTY IV	16L	53,564
Courthouse Security	Courthouse Security	Total-Salaries		$ 141,226	Total-Salaries		$ 151,972
Courthouse Security	**FUND TOTAL**	**FY 16 TOTAL**		**$ 141,226**	**FY 17 TENTATIVE TOTAL**		**$ 151,972**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Road and Bridge	Administration	ROAD ADMINISTRATOR	26D	94,135	ROAD ADMINISTRATOR	26C	94,137
Road and Bridge	Administration	FINANCE & ADMIN SUPERVISOR	18A	44,052	FINANCE & ADMIN SUPERVISOR	21A	54,890
Road and Bridge	Administration	ASST ROAD ADMINISTRATOR/SAFETY	23C	68,425			-
Road and Bridge	Administration	OFFICE AND SIGN COORDINATOR	14A	36,244	OFFICE AND SIGN COORDINATOR	14A	37,139
Road and Bridge	Administration	OFFICE AND SIGN COORDINATOR	14A	36,244	OFFICE AND SIGN COORDINATOR	14A	37,139
Road and Bridge	Administration	Unallocated		4,682	Unallocated		-
Road and Bridge	Administration	Total-Salaries		$ 283,782	Total-Salaries		$ 223,306

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Road and Bridge	F.M Lateral Road	DRAINAGE MANAGER	20A	48,572	DRAINAGE MANAGER	21A	54,891
Road and Bridge	F.M Lateral Road	PAVING MANAGER	20D	52,268	PAVING MANAGER	22A	60,537
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12E	36,244	HEAVY EQUIPMENT OPER III	12E	37,139
Road and Bridge	F.M Lateral Road	PUBLIC WORKS SUPERVISOR	15A	38,054	PUBLIC WORKS SUPERVISOR	15A	38,994
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12G	38,054	HEAVY EQUIPMENT OPER III	12G	38,994
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Road and Bridge	F.M Lateral Road	HEAVY EQUPIMENT OPERATOR II	10A	29,837	HEAVY EQUPIMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10G	34,522	HEAVY EQUIPMENT OPERATOR II	10G	35,374
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10C	31,323	HEAVY EQUIPMENT OPERATOR II	10C	32,094
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Road and Bridge	F.M Lateral Road	PUBLIC WORKS SUPERVISOR	15E	41,953	PUBLIC WORKS SUPERVISOR	15E	42,990
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Road and Bridge	F.M Lateral Road	HEAVY EQUPIMENT OPERATOR I	09A	28,424	HEAVY EQUPIMENT OPERATOR I	09A	29,123
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12G	38,054	HEAVY EQUIPMENT OPER III	12G	38,994

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Road and Bridge	F.M Lateral Road	PUBLIC WORKS SUPERVISOR	15F	42,989	PUBLIC WORKS SUPERVISOR	15A	38,994
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Road and Bridge	F.M Lateral Road	DRAINAGE MANAGER	20D	52,268	DRAINAGE MANAGER	21A	54,891
Road and Bridge	F.M Lateral Road	PUBLIC WORKS SUPERVISOR	15A	38,054	PUBLIC WORKS SUPERVISOR	15A	38,994
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Road and Bridge	F.M Lateral Road	PUBLIC WORKS SUPERVISOR	15D	40,942	PUBLIC WORKS SUPERVISOR	15D	41,954
Road and Bridge	F.M Lateral Road	PUBLIC WORKS SUPERVISOR	15J	47,399	PUBLIC WORKS SUPERVISOR	15J	48,574
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER II	10A	30,458	HEAVY EQUIPMENT OPER II	10A	30,572
Road and Bridge	F.M Lateral Road	Salary Lapse		(260,000)	Salary Lapse		(220,000)
Road and Bridge	F.M Lateral Road	Total-Salaries		$ 1,136,922	Total-Salaries		$ 1,219,113
Road and Bridge	F.M Lateral Road	HEAVY EQUIPMENT OPER III	12A	16,191	HEAVY EQUIPMENT OPER III	12A	16,597
Road and Bridge	F.M Lateral Road	Total Seasonal Help		$ 16,191	Total Seasonal Help		$ 16,597
Road and Bridge	**FUND TOTAL**	**FY 16 TOTAL**		**$ 1,436,895**	**FY 17 TENTATIVE TOTAL**		**$ 1,459,016**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Farm to Market Lateral Road	Right of Way	CHIEF RIGHT-OF-WAY AGENT	21G	62,036	PLATTING & RIGHT-OF-WAY AGENT	23E	73,649
Farm to Market Lateral Road	Right of Way	Total-Salaries		$ 62,036	Total-Salaries		$ 73,649
Farm to Market Lateral Road	**FUND TOTAL**	**FY 16 TOTAL**		**$ 62,036**	**FY 17 TENTATIVE TOTAL**		**$ 73,649**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
County Road District 1	Road District #1	TOLL COLLECTOR	05R1	35,373	TOLL COLLECTOR	09J	36,246
County Road District 1	Road District #1	TOLL COLLECTOR	05R1	35,365	TOLL COLLECTOR	09J	36,246
County Road District 1	Road District #1	TOLL COLLECTOR	05R1	35,372	TOLL COLLECTOR	09J	36,246
County Road District 1	Road District #1	TOLL COLLECTOR	05R1	35,365	TOLL COLLECTOR	09J	36,246
County Road District 1	Road District #1	Total-Salaries		$ 141,476	Total-Salaries		$ 144,984
County Road District 1	Road District #1	TOLL COLLECTORS	05R1	25,375	TOLL COLLECTORS	09A	28,622
County Road District 1	Road District #1	Total Seasonal Employees		$ 25,375	Total Seasonal Employees		$ 28,622
County Road District 1	**FUND TOTAL**	**FY 16 TOTAL**		**$ 166,851**	**FY 17 TENTATIVE TOTAL**		**$ 173,606**

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Galveston County Flood Control	Flood Control	REGIONAL OPERATIONS MANAGER, B	22O	83,259	REGIONAL OPERATIONS MANAGER, B	22O	85,331
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPER III	12G	38,054	HEAVY EQUIPMENT OPER III	12G	38,994
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR I	09A	28,424	HEAVY EQUIPMENT OPERATOR I	09A	29,123
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPERATOR II	10A	29,837	HEAVY EQUIPMENT OPERATOR II	10A	30,572
Galveston County Flood Control	Flood Control	HEAVY EQUIPMENT OPER III	12A	32,883	HEAVY EQUIPMENT OPER III	12A	33,693
Galveston County Flood Control	Flood Control	DRAINAGE AND BEACH MANAGER	14A	36,244	DRAINAGE AND BEACH MANAGER	21A	54,891
Galveston County Flood Control	Flood Control	REGIONAL SERVICES COORDINATOR (60%)			REGIONAL SERVICES COORDINATOR	22L	47,565
Galveston County Flood Control	Flood Control	Salary Lapse		(33,000)	Salary Lapse		(33,000)
Galveston County Flood Control	Flood Control	Total-Salaries		$ 426,409	Total-Salaries		$ 503,068

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Galveston County Flood Control	Building Inspector	PERMIT MANAGER	18N	60,536	PERMIT MANAGER	18N	62,038
Galveston County Flood Control	Building Inspector	PERMIT TECHNICIAN	12I	39,955	PERMIT TECHNICIAN	12I	40,943
Galveston County Flood Control	Building Inspector	PERMIT TECHNICIAN	11B	32,093	PERMIT TECHNICIAN	11B	32,884
Galveston County Flood Control	Building Inspector	Total-Salaries		$ 132,584	Total-Salaries		$ 135,865

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE MGR	21B	54,890	SEAWALL MAINTENANCE MGR	22A	60,537
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE OPER	10E	32,883	SEAWALL MAINTENANCE OPER	10E	33,693
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE OPER	10A	29,838	SEAWALL MAINTENANCE OPER	10A	30,572
Galveston County Flood Control	Seawall Maintenance	PUBLIC WORKS SUPERVISOR	15F	42,989	PUBLIC WORKS SUPERVISOR	15F	44,052
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE OPER	10A	29,838	SEAWALL MAINTENANCE OPER	10A	30,572
Galveston County Flood Control	Seawall Maintenance	SEAWALL MAINTENANCE OPER	10B	30,570	SEAWALL MAINTENANCE OPER	10B	31,323
Galveston County Flood Control	Seawall Maintenance	Total-Salaries		$ 221,007	Total-Salaries		$ 230,749
Galveston County Flood Control	**FUND TOTAL**	**FY 16 TOTAL**		**$ 780,000**	**FY 17 TENTATIVE TOTAL**		**$ 869,682**

Galveston County Personnel Budget Fiscal Year 2017

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Galveston County Mosquito Control	Mosquito Control District	MOSQUITO CONTROL MANAGER	21N	73,648	MOSQUITO CONTROL MANAGER	000	76,228
Galveston County Mosquito Control	Mosquito Control District	ADMINISTRATIVE ASSISTANT	12D	35,372	ADMINISTRATIVE ASSISTANT	12G	38,994
Galveston County Mosquito Control	Mosquito Control District	SURVEILLENCE SUPERVISOR	12D	35,372	SURVEILLENCE SUPERVISOR	12D	36,246
Galveston County Mosquito Control	Mosquito Control District	MOSQUITO CONTROL SUPERVISOR	16A	36,459	MOSQUITO CONTROL SUPERVISOR	16A	40,943
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR	10A	29,837	SPRAY OPERATOR	10A	30,572
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR	10A	29,837	SPRAY OPERATOR	10A	30,572
Galveston County Mosquito Control	Mosquito Control District	SURVEILLANCE INSPECTOR	10A	35,373	SURVEILLANCE INSPECTOR	10A	30,572
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR	10A	29,837	SPRAY OPERATOR	10A	30,572
Galveston County Mosquito Control	Mosquito Control District	SPRAY EQUIPMENT OPERATOR	10A	29,837	SPRAY EQUIPMENT OPERATOR	10A	30,572
Galveston County Mosquito Control	Mosquito Control District	SURVEILLENCE INSPECTOR	10A	29,837	SURVEILLENCE INSPECTOR	10A	30,572
Galveston County Mosquito Control	Mosquito Control District	BIOLOG/DATA ANALYST/ENTOM	16D	42,989	BIOLOG/DATA ANALYST/ENTOM	16D	44,052
Galveston County Mosquito Control	Mosquito Control District	Unallocated		3,657			-
Galveston County Mosquito Control	Mosquito Control District	Salary Lapse		(50,000)	Salary Lapse		(30,000)
Galveston County Mosquito Control	Mosquito Control District	Total-Salaries		$ 362,055	Total-Salaries		$ 389,895
Galveston County Mosquito Control	Mosquito Control District	SPRAY OPERATOR-TEMP	10A	29,400	SPRAY OPERATOR-SEASONAL	10A	29,400
Galveston County Mosquito Control	Mosquito Control District	Total Seasonal Help		$ 29,400	Total Seasonal Help		$ 29,400
Galveston County Mosquito Control	**FUND TOTAL**	**FY 16 TOTAL**		**$ 391,455**	**FY 17 TENTATIVE TOTAL**		**$ 419,295**

Fund Name	Division Name	FY 16 Position	FY 16 Adopted Salary Grade	FY 16 Adopted Salary, Supplement, and Certification Pay	FY 17 Tentative Position	FY 17 Tentative Salary Grade	FY 17 Tentative Total Salary and Supplement
Galveston County Beach and Parks	Beach Maintenance	BOLIVAR PK STICK ATTEND SUP	11A	30,974	BOLIVAR PK STICK ATTEND SUP	17A	42,990
Galveston County Beach and Parks	Beach Maintenance	REGIONAL SERVICES COORDINATOR (40%)			REGIONAL SERVICES COORDINATOR (40%)	22L	31,710
Galveston County Beach and Parks	Beach Maintenance	Total-Salaries		$ 30,974	Total-Salaries		$ 74,699
Galveston County Beach and Parks	Beach Maintenance	BEACH PARK STICK AMBASSADORS	02A	42,700	BEACH PARK STICK AMBASSADORS	02A	49,659
Galveston County Beach and Parks	Beach Maintenance	Total Seasonal Help		$ 42,700	Total Seasonal Help		$ 49,660
	FUND TOTAL	**FY 16 TOTAL**		**$ 73,674**	**FY 17 TENTATIVE TOTAL**		**$ 124,359**

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
General Government	004 FAM ASSOC JUDGE	.300	30C	41,852
General Government	CONTINGENCY	0	000	1,002,000
General Government		**.300**		**1,043,852**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Judge	001 COUNTY JUDGE	1.000	000	167,400
County Judge	002 ADMIN ASSISTANT	1.000	12D	36,246
County Judge	003 CHIEF OF STAFF	1.000	22H	71,865
County Judge	004 OFFICE COORDINA	1.000	12O	47,401
County Judge		**4.000**		**322,912**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Commissioner-Pct 1	001 COMMISSIONER	1.000	000	102,324
County Commissioner-Pct 1	004 POLICY & CONS A	1.000	19A	47,401
County Commissioner-Pct 1		**2.000**		**149,725**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Commissioner-Pct 2	001 COMMISSIONER	1.000	000	102,324
County Commissioner-Pct 2	002 ADMINISTRATIVE	1.000	12O	47,401
County Commissioner-Pct 2		**2.000**		**149,725**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Commissioner-Pct 3	001 COMMISSIONER	1.000	000	102,324
County Commissioner-Pct 3	002 OFFICE COORDINA	1.000	12O	47,401
County Commissioner-Pct 3		**2.000**		**149,725**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Commissioner-Pct 4	001 COMMISSIONER	1.000	000	102,324
County Commissioner-Pct 4	002 POL & CONST ADV	1.000	19A	47,401
County Commissioner-Pct 4		**2.000**		**149,725**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Clerk	001 COUNTY CLERK	1.000	000	100,933
County Clerk	002 CHIEF DEP CO CL	1.000	22I	73,649
County Clerk	003 INDEXING SUPERV	1.000	14A	37,139
County Clerk	004 SR DEPUTY COUNT	1.000	17A	42,990
County Clerk	005 CRT CLK COORD S	1.000	16A	40,943
County Clerk	006 RECORDING SUPER	1.000	12C	35,374
County Clerk	007 CRT CLK COORD S	1.000	16A	40,943
County Clerk	008 PROBATE COURT S	1.000	16A	40,943
County Clerk	009 VITAL REC/BBM M	1.000	16A	40,943
County Clerk	010 DEPUTY COUNTY C	1.000	10A	30,572
County Clerk	011 COURT CLERK	1.000	12A	33,693
County Clerk	012 CHIEF DEPUTY CO	1.000	19C	49,775
County Clerk	013 CHIEF DEP CO CL	1.000	22I	73,649
County Clerk	015 SR DEPUTY COUNT	1.000	11C	33,693
County Clerk	017 SENIOR COURT CL	1.000	13A	35,374
County Clerk	018 COURT CLERK COO	1.000	14A	37,139
County Clerk	019 DEPUTY COUNTY C	1.000	10G	35,374
County Clerk	020 DEPUTY COUNTY C	1.000	10A	30,572
County Clerk	021 DEPUTY COUNTY C	1.000	12A	33,693
County Clerk	022 DEPUTY COUNTY C	1.000	10A	30,572
County Clerk	023 COURT CLERK	1.000	12A	33,693
County Clerk	024 COURT CLERK COO	1.000	14A	37,139
County Clerk	025 SENIOR COURT CL	1.000	13A	35,374
County Clerk	026 SR MICROFILMING	1.000	11A	32,094
County Clerk	030 SENIOR COURT CL	1.000	12A	33,693
County Clerk	031 COURT CLERK COO	1.000	14A	37,139
County Clerk	032 COURT CLERK	1.000	11A	32,094
County Clerk	034 ACCOUNTING TECH	1.000	12F	38,055
County Clerk	035 DEPUTY COUNTY C	1.000	10A	30,572
County Clerk	037 ACCOUNTING TECH	1.000	13A	35,374
County Clerk	041 OFFICE MANAGER	1.000	14C	38,994
County Clerk	043 DEPUTY COUNTY C	1.000	10A	30,572
County Clerk	044 CRT CLK COORD S	1.000	16H	48,574
County Clerk	055 COURT CLERK-PRO	1.000	11A	32,094
County Clerk	056 CRT CLK COORD S	1.000	16F	46,257

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Clerk	057 COURT CLERK	1.000	12A	33,693
County Clerk	059 DEPUTY COUNTY C	1.000	11A	32,094
County Clerk	061 SENIOR COURT CL	1.000	13D	38,055
County Clerk	SALARY LAPSE	0	000	(100,000)
County Clerk		**38.000**		**1,423,523**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Election Expense	001 SYSTEM SUPPORT	1.000	14A	37,139
Election Expense	003 CHIEF DEP CO CL	1.000	22H	71,865
Election Expense	004 ASST ELEC/BIL C	1.000	18D	48,574
Election Expense	005 ELEC SPEC TEC L	1.000	17A	42,990
Election Expense	006 ADMINISTRATIVE	1.000	12A	33,693
Election Expense	007 BAL COST SER RE	1.000	13B	36,246
Election Expense	SEASONAL	0	000	275,000
Election Expense		**6.000**		**545,507**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Veteran's Service	001 VETERANS SERVIC	1.000	16C	42,990
Veteran's Service	002 ADMINISTRATIVE	1.000	12A	33,693
Veteran's Service	003 ASST VET SERV O	1.000	15A	38,994
Veteran's Service		**3.000**		**115,677**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
10th District Court	001 JUDGE-10TH DIST	1.000	000	18,000
10th District Court	002 COURT REPORTER-	1.000	000	77,107
10th District Court	003 COURT COORDINAT	1.000	18C	47,401
10th District Court		**3.000**		**142,508**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
56th District Court	001 JUDGE-56TH DIST	1.000	000	18,000
56th District Court	002 COURT REPORTER-	1.000	000	77,107
56th District Court	003 COURT COORDINAT	1.000	18E	49,775
56th District Court		**3.000**		**144,882**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
122nd District Court	001 JUDGE-122ND DIS	1.000	000	18,000
122nd District Court	002 COURT REPORTER-	1.000	000	77,107
122nd District Court	003 COURT COORDINAT	1.000	18C	47,401
122nd District Court		**3.000**		**142,508**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
212th District Court	001 JUDGE-212TH DIS	1.000	000	18,000
212th District Court	002 COURT REPORTER-	1.000	000	77,107
212th District Court	003 COURT COORDINAT	1.000	18C	47,401
212th District Court		**3.000**		**142,508**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
306th District Court	004 FAM ASSOC JUDGE	.175	30C	24,414
306th District Court	001 JUDGE-306TH DIS	1.000	000	18,000
306th District Court	002 COURT REPORTER-	1.000	000	77,107
306th District Court	003 COURT COORDINAT	1.000	18C	47,401
306th District Court		**3.175**		**166,922**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
405th District Crt	001 JUDGE-405TH DIS	1.000	000	18,000
405th District Crt	002 COURT REPORTER-	1.000	000	77,107
405th District Crt	003 COURT COORDINAT	1.000	18N	62,038
405th District Crt		**3.000**		**157,145**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Court Administration Office	001 COURT MANAGER	1.000	22A	60,537
Court Administration Office	002 INDIG DEF S COO	1.000	14A	37,139
Court Administration Office	003 CASE MANA SPECI	1.000	18A	45,141
Court Administration Office	004 CASE MANA TECHN	1.000	15A	38,994
Court Administration Office	005 JUDICIAL COMPLI	1.000	19A	47,401
Court Administration Office	006 ADMIN COORDINAT	1.000	18L	59,073
Court Administration Office	SALARY LAPSE	0	000	(30,000)
Court Administration Office		**6.000**		**258,285**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Court #1	004 FAM ASSOC JUDGE	.175	30C	24,414
County Court #1	001 JUDGE-COUNTY CO	1.000	000	158,000
County Court #1	002 COURT REPORTER-	1.000	000	77,107
County Court #1	003 COURT COORDINAT	1.000	18N	62,038
County Court #1		**3.175**		**321,559**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Court #2	004 FAM ASSOC JUDGE	.175	30C	24,414
County Court #2	001 JUDGE-COUNTY CO	1.000	000	163,000
County Court #2	002 COURT REPORTER-	1.000	000	77,107
County Court #2	003 COURT COORDINAT	1.000	18D	48,574
County Court #2		**3.175**		**313,095**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Probate Court	001 JUDGE-PROBATE	1.000	000	163,000
Probate Court	002 COURT COORDINAT	1.000	18E	49,775
Probate Court	003 COURT REPORTER-	1.000	000	77,107
Probate Court	004 ATTORNEY/INVEST	1.000	20A	49,775
Probate Court	005 PROB COURT AUD	1.000	18A	45,141
Probate Court	006 PROBATE COURT A	1.000	20A	49,775
Probate Court		**6.000**		**434,573**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Court #3	004 FAM ASSOC JUDGE	.175	30C	24,414
County Court #3	001 JUDGE-COUNTY CO	1.000	000	158,000
County Court #3	002 COURT COORD	1.000	18C	47,401
County Court #3	003 COURT REPORTER-	1.000	000	77,107
County Court #3		**3.175**		**306,922**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Justice Court Pct 1	001 JUSTICE OF THE	1.000	000	82,715
Justice Court Pct 1	002 CHIEF DEP CRT C	1.000	14I	45,141
Justice Court Pct 1	003 SENIOR COURT CL	1.000	13I	42,990
Justice Court Pct 1	004 DEPUTY COURT CL	1.000	10C	32,094
Justice Court Pct 1	005 DEPUTY COURT CL	1.000	11G	37,139
Justice Court Pct 1	006 DEPUTY COURT CL	1.000	11I	38,994
Justice Court Pct 1	007 DEPUTY COURT CL	1.000	10C	32,094
Justice Court Pct 1		**7.000**		**311,167**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Justice Court Pct 2	001 JUSTICE OF THE	1.000	000	82,715
Justice Court Pct 2	002 SENIOR DEPUTY C	1.000	12N	46,257
Justice Court Pct 2	003 DEPUTY COURT CL	1.000	10I	37,139
Justice Court Pct 2	004 DEPUTY COURT CL	1.000	12K	42,990
Justice Court Pct 2	005 DEPUTY COURT CL	1.000	10C	32,094
Justice Court Pct 2	006 DEPUTY COURT CL	1.000	10K	38,994
Justice Court Pct 2	007 DEPUTY COURT CL	1.000	10C	32,094
Justice Court Pct 2		**7.000**		**312,283**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Justice Court Pct 3	001 JUSTICE OF THE	1.000	000	82,715
Justice Court Pct 3	002 CHIEF DEP CRT C	1.000	13K	45,141
Justice Court Pct 3	003 SENIOR COURT CL	1.000	13I	42,990
Justice Court Pct 3	004 DEPUTY COURT CL	1.000	11G	37,139
Justice Court Pct 3	005 SENIOR COURT CL	1.000	13I	42,990
Justice Court Pct 3	006 DEPUTY COURT CL	1.000	11G	37,139
Justice Court Pct 3	007 DEPUTY COURT CL	1.000	11G	37,139
Justice Court Pct 3	008 DEPUTY COURT CL	1.000	11A	32,094
Justice Court Pct 3		**8.000**		**357,347**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Justice Court Pct 4	001 JUSTICE OF THE	1.000	000	82,715
Justice Court Pct 4	002 CHIEF DEP CRT C	1.000	12M	45,141
Justice Court Pct 4	003 DEPUTY COURT CL	1.000	10A	30,572
Justice Court Pct 4	004 DEPUTY COURT CL	1.000	10I	37,139
Justice Court Pct 4	005 DEPUTY COURT CL	1.000	10I	37,139
Justice Court Pct 4	006 DEPUTY COURT CL	1.000	10L	39,956
Justice Court Pct 4	007 DEPUTY COURT CL	1.000	10C	32,094
Justice Court Pct 4		**7.000**		**304,756**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
District Clerk	001 DISTRICT CLERK	1.000	000	100,933
District Clerk	002 CHIEF DEPUTY	1.000	22H	71,865
District Clerk	003 ADMIN MANAGER	1.000	19F	53,564
District Clerk	004 SR DEPUTY DISTR	1.000	12H	39,956
District Clerk	005 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	006 SUPERVISOR	1.000	16G	47,401
District Clerk	007 CHIEF TECHNOLOG	1.000	20B	51,007
District Clerk	008 SR DEP DISTRICT	1.000	16D	44,052
District Clerk	009 SUPERVISOR	1.000	16Q	60,537
District Clerk	010 FAMILY/AG DATA	1.000	14C	38,994
District Clerk	011 TAX CLERK COORI	1.000	16G	47,401
District Clerk	012 SUPERVISOR	1.000	16P	59,073
District Clerk	013 CHIEF DEPUTY	1.000	22E	66,770
District Clerk	014 COURT CLERK COO	1.000	14A	37,139
District Clerk	015 DEPUTY DISTRICT	1.000	10B	31,323
District Clerk	016 COURT CLERK COO	1.000	14D	39,956
District Clerk	017 COURT CLERK COO	1.000	14G	42,990
District Clerk	018 SR DEPUTY DISTR	1.000	14A	37,139
District Clerk	019 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	020 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	021 COURT CLERK COO	1.000	14I	45,141
District Clerk	022 DEPUTY DISTRICT	1.000	10B	31,323
District Clerk	023 DEPUTY DISTRICT	1.000	10E	33,693
District Clerk	024 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	025 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	026 COURT CLERK COO	1.000	14C	38,994
District Clerk	027 SUPERVISOR/CHIE	1.000	20L	65,153
District Clerk	028 DEPUTY DISTRICT	1.000	10B	31,323
District Clerk	029 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	031 COURT CLERK COO	1.000	14J	46,257
District Clerk	032 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	033 OFFICE MANAGER	1.000	14B	38,055
District Clerk	034 DEPUTY DISTRICT	1.000	10B	31,323
District Clerk	035 DEPUTY DISTRICT	1.000	10A	30,572
District Clerk	036 DEPUTY DISTRICT	1.000	10B	31,323

Position Personnel Budgeting

Model ID: 2017TB **Report Date:** 09/01/2016

	Position	FTE	Salary Grade	Salary
District Clerk	037 DEPUTY DISTRICT	1.000	10A	30,572
District Clerk	038 COURT CLERK COO	1.000	14A	37,139
District Clerk	039 ADMIN COORDINAT	1.000	14A	37,139
District Clerk	040 DEPUTY DISTRICT	1.000	10B	31,323
District Clerk	041 SR DEPUTY DISTR	1.000	12C	35,374
District Clerk	042 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	043 SUPERVISOR/FLOA	1.000	16B	41,954
District Clerk	044 DEPUTY DISTRICT	1.000	10A	30,572
District Clerk	045 SR DEP DIST CLK	1.000	14A	37,139
District Clerk	046 DEPUTY DISTRICT	1.000	10B	31,323
District Clerk	047 SR DEPUTY DISTR	1.000	12A	33,693
District Clerk	093 SR COURT CLERK	1.000	17A	42,990
District Clerk	094 COURT CLERK COO	1.000	14I	45,141
District Clerk	095 SR DEPUTY DIST	1.000	14J	46,257
District Clerk	096 SUPERVISOR	1.000	16F	46,257
District Clerk	097 DEPUTY DISTRICT	1.000	10B	31,323
District Clerk	098 ADMIN COORD	1.000	14A	37,139
District Clerk	881 BUDGET REQUEST	1.000	14A	37,139
District Clerk	SALARY LAPSE	0	000	(100,000)
District Clerk		**53.000**		**2,095,275**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
District Attorney	001 CRIMINAL DISTRI	1.000	000	18,000
District Attorney	002 FIRST ASST DIST	1.000	27L	129,580
District Attorney	003 CHIEF EXECUTIVE	1.000	22G	70,125
District Attorney	004 DIVISION CHIEF	1.000	25I	98,878
District Attorney	006 CHIEF ADA	1.000	25E	89,625
District Attorney	007 CHIEF ADA	1.000	25G	94,137
District Attorney	008 DIVISION CHIEF	1.000	25G	94,137
District Attorney	009 CHIEF ADA	1.000	25G	94,137
District Attorney	010 CHIEF ADA	1.000	25G	94,137
District Attorney	011 FELONY II	1.000	23D	71,865
District Attorney	012 FELONY II	1.000	23G	77,353
District Attorney	013 MISD ADA	1.000	21E	60,537
District Attorney	014 CHIEF ADA	1.000	25G	94,137
District Attorney	015 FELONY II	1.000	23F	75,478
District Attorney	016 FELONY II	1.000	23D	71,865
District Attorney	017 CHIEF ADA	1.000	25F	91,853
District Attorney	018 CPS ADA	1.000	23D	71,865
District Attorney	019 FELONY II	1.000	23H	79,274
District Attorney	020 JUVENILE ADA	1.000	23A	66,770
District Attorney	021 MISD ADA	1.000	21E	60,537
District Attorney	022 FELONY II	1.000	23H	79,274
District Attorney	023 FELONY III	1.000	22F	68,427
District Attorney	024 JUVENILE ADA	1.000	23A	66,770
District Attorney	025 CPS ADA	1.000	23D	71,865
District Attorney	026 FELONY III	1.000	22F	68,427
District Attorney	027 CHIEF INVESTIGA	1.000	23O	94,137
District Attorney	028 INVESTIGATOR	1.000	20H	59,073
District Attorney	029 INVESTIGATOR	1.000	20H	59,073
District Attorney	030 CHIEF VAC	1.000	17F	48,574
District Attorney	031 LEGAL DATA ANAL	1.000	16H	48,574
District Attorney	032 JUV DIV SUPERVI	1.000	16E	45,141
District Attorney	033 GRAND JURY ADM	1.000	14A	37,139
District Attorney	034 FEL JAIL DOCK C	1.000	14E	40,943
District Attorney	035 FELONY ADMIN AS	1.000	14B	38,055
District Attorney	036 MISD DIV SUPERV	1.000	16A	40,943

Position Personnel Budgeting

Model ID: 2017TB **Report Date:** 09/01/2016

	Position	FTE	Salary Grade	Salary
District Attorney	037 CPS ADMIN ASST	1.000	14J	46,257
District Attorney	038 MISD ADMIN ASST	1.000	12A	33,693
District Attorney	039 MISDEMEANOR JAI	1.000	13C	37,139
District Attorney	040 GRAND JURY ADMI	1.000	14D	39,956
District Attorney	042 JUVENILE ADMIN	1.000	12A	33,693
District Attorney	043 FRAUD EXAMINER	1.000	21D	59,073
District Attorney	044 APP/BOND F ADMI	1.000	13B	36,246
District Attorney	046 MISD ADMIN ASST	1.000	12A	33,693
District Attorney	047 MISD ADMIN ASST	1.000	12A	33,693
District Attorney	048 SR FELONY ADMIN	1.000	15F	44,052
District Attorney	053 FELONY II	1.000	23C	70,125
District Attorney	054 FELONY II	1.000	23D	71,865
District Attorney	055 MISD ADA	1.000	21E	60,537
District Attorney	056 MISD ADMIN ASST	1.000	12A	33,693
District Attorney	070 CHIEF ADA	1.000	25F	91,853
District Attorney	071 CHIEF ADA	1.000	25F	91,853
District Attorney	073 VAC	1.000	14A	37,139
District Attorney	074 MISD ADA	1.000	21E	60,537
District Attorney	075 FELONY III	1.000	22F	68,427
District Attorney	077 MISD ADMIN ASST	1.000	12A	33,693
District Attorney	078 SR INVESTIGATOR	1.000	22G	70,125
District Attorney	079 CHIEF ADA	1.000	25J	101,337
District Attorney	080 MISD ADA	1.000	21E	60,537
District Attorney	082 MISD ADA	1.000	21E	60,537
District Attorney	083 FELONY III	1.000	22D	65,153
District Attorney	084 FELONY III	1.000	22F	68,427
District Attorney	085 FELONY ADMIN AS	1.000	14A	37,139
District Attorney	086 JUVENILE ADMIN	1.000	12A	33,693
District Attorney	088 LEGAL RECEPTION	1.000	10A	30,572
District Attorney	089 FELONY II	1.000	23D	71,865
District Attorney	090 FELONY II	1.000	23F	75,978
District Attorney	091 DIVISION CHIEF	1.000	25P	117,440
District Attorney	092 PT GRAND JURY B	.500	07A	12,966
District Attorney	093 CHIEF ADA	1.000	25G	94,137
District Attorney	094 SR INVESTIGATOR	1.000	22E	66,770

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
District Attorney	095 MISD ADA	1.000	21E	60,537
District Attorney	096 CIVIL PARALEGAL	1.000	17A	42,990
District Attorney	882 BUDGET REQUEST	1.000	20A	49,775
District Attorney	883 BUDGET REQUEST	1.000	14A	37,139
District Attorney	SALARY LAPSE	0	000	(170,000)
District Attorney		**73.500**		**4,475,039**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Collections Office	001 COLLECTIONS MAN	1.000	18G	52,270
Collections Office	002 COLLECTIONS SPE	1.000	17I	52,270
Collections Office	003 SR COLL CLERK	1.000	16E	45,141
Collections Office	004 COLLECTIONS CLE	1.000	12A	33,693
Collections Office	005 COLLECTIONS CLE	1.000	11A	32,094
Collections Office	006 COLLECTIONS CLE	1.000	12A	33,693
Collections Office	007 COLLECTIONS CLE	1.000	12A	33,693
Collections Office		**7.000**		**282,854**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Personal Bond Office	001 DIR/JAIL POP CO	1.000	22D	64,653
Personal Bond Office	002 SR PERS BOND OF	1.000	14A	37,139
Personal Bond Office	003 PERSONAL BOND O	1.000	12A	33,693
Personal Bond Office		**3.000**		**135,485**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Auditor	001 COUNTY AUDITOR	1.000	000	170,815
County Auditor	002 FIRST ASST CO A	1.000	000	100,791
County Auditor	003 FIRST ASST CO A	1.000	000	107,427
County Auditor	007 ADMIN COORD	1.000	000	61,801
County Auditor	010 IT INT. AUD. II	1.000	000	50,807
County Auditor	012 PAYROLL AUDIT M	1.000	000	33,777
County Auditor	015 INT AUDIT MGR	1.000	000	78,319
County Auditor	016 I.S. AUDIT TEAM	1.000	000	57,386
County Auditor	019 INT AUDITOR I	1.000	000	49,746
County Auditor	020 INT AUDITOR I	1.000	000	48,273
County Auditor	021 COMP AND PROD A	1.000	000	49,802
County Auditor	025 COMP AUDIT TEAM	1.000	000	53,877
County Auditor	031 ACCOUNTANT III	1.000	000	68,448
County Auditor	032 ACCOUNT. SUPRV.	1.000	000	78,313
County Auditor	033 ACCOUNT. SUPRV.	1.000	000	77,505
County Auditor	034 FIN SYS & REP	1.000	000	82,593
County Auditor	035 ACCOUNTANT IV	1.000	000	59,676
County Auditor	036 ACCOUNTANT III	1.000	000	70,762
County Auditor	037 SENIOR ACCOUNTA	1.000	000	75,253
County Auditor	038 ACCOUNTANT II	1.000	000	50,165
County Auditor	039 ACCOUNTANT I	1.000	000	50,352
County Auditor	040 ACCOUNTANT I	1.000	000	53,368
County Auditor	041 ACCOUNTANT I	1.000	000	47,334
County Auditor	045 ACCOUNTANT I	1.000	000	46,746
County Auditor	051 ACCTS PAYABLE	1.000	000	65,153
County Auditor	052 ACCTS PAY SPEC	1.000	000	47,347
County Auditor	054 ACCOUNTS PAYABL	1.000	000	35,339
County Auditor	055 ACCOUNTS PAYABL	1.000	000	37,585
County Auditor	056 ADMINISTRATIVE	.500	000	17,157
County Auditor		**28.500**		**1,825,917**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Professional Services	001 CHIEF FINANCIAL	1.000	29I	146,542
Professional Services	006 SENIOR FINANICA	1.000	23B	68,427
Professional Services	007 BUDGET/GRANT SP	1.000	20D	53,564
Professional Services	008 BUDGET ANALYST	1.000	20B	51,007
Professional Services	009 PROF SERV ADMIN	1.000	12A	33,693
Professional Services	010 CDBG PROJ COORD	1.000	25L	106,442
Professional Services	006 GRANTS MANAGER	1.000	21A	54,891
Professional Services	884 BUDGET REQUEST	1.000	19A	47,401
Professional Services	SALARY LAPSE	0	000	(10,000)
Professional Services		**8.000**		**551,967**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Tax Assessor/Collector Admin	001 TAX ASSESSOR	1.000	000	100,933
Tax Assessor/Collector Admin	002 CHIEF DEPUTY OF	1.000	22P	87,452
Tax Assessor/Collector Admin	004 ADMIN CLERK	1.000	10A	30,572
Tax Assessor/Collector Admin	005 CHIEF DEPUTY OF	1.000	22I	73,649
Tax Assessor/Collector Admin	008 SR VOTER REGIST	1.000	15B	39,956
Tax Assessor/Collector Admin	009 PROPERTY TAX SP	1.000	11A	32,094
Tax Assessor/Collector Admin	014 BRANCH MANAGER	1.000	17B	44,052
Tax Assessor/Collector Admin	015 ADMINISTRATIVE	1.000	10A	30,572
Tax Assessor/Collector Admin	016 CUSTOMER SERVIC	1.000	13A	35,374
Tax Assessor/Collector Admin	017 PROPERTY TAX SP	1.000	11A	32,094
Tax Assessor/Collector Admin	018 CUSTOMER SERVIC	1.000	09B	29,838
Tax Assessor/Collector Admin	019 CUSTOMER SERVIC	1.000	13C	37,139
Tax Assessor/Collector Admin	020 SR PROPERTY TAX	1.000	15G	45,141
Tax Assessor/Collector Admin	024 ACCT TECH III	1.000	14D	39,956
Tax Assessor/Collector Admin	032 PROPERTY TAX SP	1.000	11B	32,884
Tax Assessor/Collector Admin	035 ADMINISTRATIVE	1.000	10A	30,572
Tax Assessor/Collector Admin	041 VOTER REGISTRAT	1.000	11B	32,884
Tax Assessor/Collector Admin	056 SENIOR ACCOUNTI	1.000	19A	47,401
Tax Assessor/Collector Admin	059 PROPERTY TAX SP	1.000	11B	32,884
Tax Assessor/Collector Admin	060 BRANCH MANAGER	1.000	17A	42,990
Tax Assessor/Collector Admin	064 ADMIN. ASSIST.	1.000	12A	33,693
Tax Assessor/Collector Admin	065 CHIEF DEPUTY OP	1.000	22F	68,427
Tax Assessor/Collector Admin	067 CUSTOMER SERVIC	1.000	09C	30,572
Tax Assessor/Collector Admin	069 CUSTOMER SERV R	1.000	09A	29,123
Tax Assessor/Collector Admin	070 PROP TAX SPECIA	1.000	13Q	52,270
Tax Assessor/Collector Admin	071 CUST SERVICE RE	1.000	09A	29,123
Tax Assessor/Collector Admin	SALARY LAPSE	0	000	(65,000)
Tax Assessor/Collector		**26.000**		**1,056,645**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Tax Assessor/Collector TxDMV	090 BRANCH MANAGER	1.000	17B	44,052
Tax Assessor/Collector TxDMV	091 CUSTOMER SERV S	1.000	13A	35,374
Tax Assessor/Collector TxDMV	092 ACCT TECH II	1.000	13G	40,943
Tax Assessor/Collector TxDMV	093 CUST SERV REP	1.000	09B	29,838
Tax Assessor/Collector TxDMV	094 CUST SERV REP	1.000	09A	29,123
Tax Assessor/Collector TxDMV	095 CUST SERV REP	1.000	09C	30,572
Tax Assessor/Collector TxDMV	096 CUST SER REP II	1.000	10B	31,323
Tax Assessor/Collector TxDMV	097 CUST SERV REP	1.000	09B	29,838
Tax Assessor/Collector TxDMV	098 CUST SERV REP	1.000	09A	29,123
Tax Assessor/Collector TxDMV	099 CUST SERV REP	1.000	09A	29,123
Tax Assessor/Collector TxDMV	100 CUST SER REP II	1.000	10B	31,323
Tax Assessor/Collector TxDMV	101 CUST SERV REP	1.000	09A	29,123
Tax Assessor/Collector TxDMV	102 CUST SERV REP	1.000	09A	29,123
Tax Assessor/Collector TxDMV	103 CUST SER REP II	1.000	10C	32,094
Tax Assessor/Collector TxDMV	104 CUST SERV REP	1.000	09A	29,123
Tax Assessor/Collector TxDMV	105 CUST SER REP II	1.000	10A	30,572
Tax Assessor/Collector TxDMV	106 ACCT TECH IV	1.000	17C	45,141
Tax Assessor/Collector TxDMV	107 ACCT TECH III	1.000	14B	38,055
Tax Assessor/Collector TxDMV	108 CUST SERV REP	1.000	09A	29,123
Tax Assessor/Collector TxDMV	109 CUST SERV REP	1.000	13A	35,374
Tax Assessor/Collector TxDMV	110 CUST SERV REP	1.000	09B	29,838
Tax Assessor/Collector TxDMV	111 CUST SERV REP	1.000	10B	31,323
Tax Assessor/Collector TxDMV	112 CUST SERV REP	1.000	09B	29,838
Tax Assessor/Collector TxDMV	SALARY LAPSE	0	000	(25,000)
Tax Assessor/Collector		**23.000**		**724,359**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Tax Assessor/Coll Collection	152 ACCT TECH II	1.000	13A	35,374
Tax Assessor/Coll Collection	153 CUST SERV REP-H	1.000	000	14,312
Tax Assessor/Coll Collection	154 PROP TAX SPECIA	1.000	13B	36,246
Tax Assessor/Coll Collection		**3.000**		**85,932**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Tax Assessor/Collector Reimb	SEASONAL	0	000	4,537
Tax Assessor/Collector		**0**		**4,537**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Treasurer	001 TREASURER	1.000	000	100,933
County Treasurer	002 ASSISTANT COUNT	1.000	22O	85,331
County Treasurer	003 PAYROLL MANAGER	1.000	20H	59,073
County Treasurer	004 ACCOUNTANT	1.000	14I	45,141
County Treasurer	005 PAYROLL TECHNIC	1.000	12I	40,943
County Treasurer	006 SENIOR ACCOUNTI	1.000	14F	41,954
County Treasurer	007 ADMIN ASSISTANT	1.000	11C	33,693
County Treasurer	885 BUDGET REQUEST	1.000	14F	41,954
County Treasurer		**8.000**		**449,022**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Purchasing	001 PURCHASING AGEN	1.000	000	111,258
Purchasing	002 ASSISTANT PURCH	1.000	23I	81,243
Purchasing	003 ADMINISTRATIVE	1.000	16J	51,007
Purchasing	004 SENIOR BUYER	1.000	17G	49,775
Purchasing	010 PURCH. ASSET C.	1.000	17C	45,141
Purchasing	011 BUYER II	1.000	15A	38,994
Purchasing	012 CONTRACT ADMINI	.750	20C	39,203
Purchasing	013 ADMINISTRATIVE	1.000	12A	33,693
Purchasing		**7.750**		**450,314**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Legal Department	001 DIRECTOR OF COU	1.000	000	181,988
Legal Department	002 FIRST ASST COUN	1.000	25O	114,588
Legal Department	003 SECOND ASST COU	1.000	25N	111,805
Legal Department	004 STAFF ATTORNEY	1.000	23H	79,274
Legal Department	005 PARALEGAL	1.000	17Q	63,577
Legal Department	006 EXEC ADM ASST	1.000	15G	45,141
Legal Department	007 SENIOR STAFF AT	1.000	25F	91,853
Legal Department	008 STAFF ATTORNEY	1.000	25E	89,625
Legal Department	SALARY LAPSE	0	000	(25,000)
Legal Department		**8.000**		**752,851**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Human Resources	001 CHIEF HR OFFICE	1.000	29E	132,807
Human Resources	002 EMP REL DIRECTO	1.000	22I	73,649
Human Resources	003 PAYROLL SPECIAL	1.000	18F	51,007
Human Resources	005 SR BENEFITS ADV	1.000	19E	52,270
Human Resources	008 ADMIN CLK/RECEP	1.000	07B	27,079
Human Resources	009 HR RECRUITER	1.000	15B	39,956
Human Resources	SALARY LAPSE	0	000	(20,000)
Human Resources		**6.000**		**356,768**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Information Technology	001 CIO	1.000	30E	146,542
Information Technology	003 LAN/WAN COORD	1.000	12F	38,055
Information Technology	005 CUST SUP LEAD	1.000	18A	45,141
Information Technology	006 SERV SUP ANALYS	1.000	13F	39,956
Information Technology	007 LAW ENF SYS SUP	1.000	15A	38,994
Information Technology	009 SHAREPOINT DEVE	1.000	16A	40,943
Information Technology	010 APPS SUPP SPECI	1.000	16A	40,943
Information Technology	011 IT SERVICES MAN	1.000	20I	60,537
Information Technology	012 ADM/PURCH/BUD S	1.000	20G	57,644
Information Technology	013 DATABASE ADM II	1.000	26C	94,137
Information Technology	014 ODYSSEY SYS LEA	1.000	21I	66,770
Information Technology	016 ECM/BPR ANALYST	1.000	17A	42,990
Information Technology	017 SR ENTER SERV L	1.000	22O	85,331
Information Technology	020 APPL SUP SPEC I	1.000	16A	40,943
Information Technology	023 LAW ENF SYS LEA	1.000	20D	53,564
Information Technology	024 VOICE/DATA IN S	1.000	19A	47,401
Information Technology	025 APP SUPP SPEC I	1.000	16F	46,257
Information Technology	027 APPLICATIONS SU	1.000	22E	66,770
Information Technology	028 DATA CTR& DISAS	1.000	23B	68,427
Information Technology	031 APPL SUP SPEC I	1.000	18A	45,141
Information Technology	032 INFRASTR MANAGE	1.000	28B	111,805
Information Technology	033 AUDIO VIS ENGIN	1.000	20D	53,564
Information Technology	034 CUST SERV AUTO/	1.000	23M	89,625
Information Technology	035 TECH SUP SPEC L	1.000	17M	57,644
Information Technology	039 TECH SUPP SPEC	1.000	16B	41,954
Information Technology	040 TELEPHONE OPERA	1.000	09H	34,523
Information Technology	041 BUS ASSET TECH	1.000	12A	33,693
Information Technology	042 TELEPHONE OPERA	1.000	09L	38,055
Information Technology	044 APPL SUP SPEC I	1.000	16A	40,943
Information Technology	045 TECH SUPP SPEC	1.000	16D	44,052
Information Technology	046 SYS ADM LEAD-IF	1.000	23G	77,353
Information Technology	047 SERVER SUP ANAL	1.000	16O	57,644
Information Technology	048 ADMIN & PURCH A	1.000	16A	40,943
Information Technology	051 ADMINISTRATIVE	1.000	12A	33,693
Information Technology	052 TECH SUPP SPEC	1.000	16A	40,943

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Information Technology	053 CUST SUP TEC II	1.000	14A	37,139
Information Technology	054 SR INFRAS LEAD	1.000	26C	94,137
Information Technology	057 TECH SUP SPECIA	1.000	16A	40,943
Information Technology	058 SENIOR SERVER A	1.000	22E	66,770
Information Technology	059 SHAREPOINT T LE	1.000	21B	56,251
Information Technology	060 APPL DEV MANAGE	1.000	28B	111,805
Information Technology	061 LAW ENF MOB/DES	1.000	14A	37,139
Information Technology	063 APPLICATIONS DE	1.000	23A	66,770
Information Technology	500 PT BUS APPL SUP	1.000	07A	25,931
Information Technology	SALARY LAPSE	0	000	(220,000)
Information Technology		**44.000**		**2,279,805**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Print Center	043 PRINT SHOP SPEC	1.000	15A	38,994
Print Center	062 GRAPHICS SPECIA	1.000	15A	38,994
Print Center		**2.000**		**77,988**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Facilities Srvs & Maintenance	003 FACILITIES DIRE	1.000	26A	89,625
Facilities Srvs & Maintenance	008 ADMIN COORDINA	1.000	14E	40,943
Facilities Srvs & Maintenance	009 ADMINISTRATIVE	1.000	12D	36,246
Facilities Srvs & Maintenance	011 FACILITIES TECH	1.000	16N	56,251
Facilities Srvs & Maintenance	012 FACILITIES TECH	1.000	16L	53,564
Facilities Srvs & Maintenance	013 FACILITIES TECH	1.000	16M	54,891
Facilities Srvs & Maintenance	014 FACILITIES TECH	1.000	14A	37,139
Facilities Srvs & Maintenance	015 FAC TECH II	1.000	14I	45,141
Facilities Srvs & Maintenance	016 FACILITIES TECH	1.000	14G	42,990
Facilities Srvs & Maintenance	017 FAC TECH III	1.000	16A	40,943
Facilities Srvs & Maintenance	018 FAC TECH I	1.000	12A	33,693
Facilities Srvs & Maintenance	019 FACILITIES TECH	1.000	12D	36,246
Facilities Srvs & Maintenance	020 FAC TECH I	1.000	12B	34,523
Facilities Srvs & Maintenance	021 FAC TECH III	1.000	16E	45,141
Facilities Srvs & Maintenance	023 FAC TECH I	1.000	12D	36,246
Facilities Srvs & Maintenance	024 FAC TECH I	1.000	12D	36,246
Facilities Srvs & Maintenance	027 FAC TECH I	1.000	12A	33,693
Facilities Srvs & Maintenance	028 PROPERTY MANAGE	1.000	23B	68,427
Facilities Srvs & Maintenance	SALARY LAPSE	0	000	(20,000)
Facilities Srvs &		**18.000**		**801,948**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Architect	006 COUNTY ARCHITEC	1.000	25J	101,337
County Architect		**1.000**		**101,337**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Fleet Mgmt - Galveston	002 MECHANIC II	1.000	14A	37,139
Fleet Mgmt - Galveston	003 MECHANIC II	1.000	14A	37,139
Fleet Mgmt - Galveston	004 FLEET MANAGER	1.000	18D	48,574
Fleet Mgmt - Galveston	005 MECHANIC I	1.000	12A	33,693
Fleet Mgmt - Galveston	006 MECHANIC II	1.000	14G	42,990
Fleet Mgmt - Galveston	007 MECHANIC II	1.000	14A	37,139
Fleet Mgmt - Galveston	008 MECHANIC I	1.000	12A	33,693
Fleet Mgmt - Galveston	009 MECHANIC II	1.000	14C	38,994
Fleet Mgmt - Galveston	010 MECHANIC HELPER	1.000	09A	29,123
Fleet Mgmt - Galveston	011 SHOP FOREMAN	1.000	15A	38,994
Fleet Mgmt - Galveston	012 MECHANIC I	1.000	12A	33,693
Fleet Mgmt - Galveston	013 FLEET DIRECTOR	1.000	24A	73,649
Fleet Mgmt - Galveston	014 FLEET ADMIN ASS	1.000	14A	37,139
Fleet Mgmt - Galveston	015 MECHANIC II	1.000	14A	37,139
Fleet Mgmt - Galveston	SALARY LAPSE	0	000	(25,000)
Fleet Mgmt - Galveston		**14.000**		**534,098**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Engineer	001 COUNTY ENGINEER	1.000	30C	139,505
County Engineer	002 ADMINISTRATIVE	1.000	14H	44,052
County Engineer	005 ASSIST COUNTY E	1.000	26D	96,478
County Engineer	006 ENGINEERING SPE	1.000	19O	66,770
County Engineer	007 ENGINEERING TEC	1.000	19I	57,644
County Engineer	008 GAME ROOM COMPL	1.000	20C	52,270
County Engineer		**6.000**		**456,719**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Administration Sheriff	001 SHERIFF	1.000	000	139,352
Administration Sheriff	002 CHIEF DEPUTY	1.000	25L	106,442
Administration Sheriff	005 SR FINANCIAL CO	1.000	20D	53,564
Administration Sheriff	006 ADMIN MANAGER	1.000	15A	38,994
Administration Sheriff	009 PAYROLL SPECIAL	1.000	16A	40,943
Administration Sheriff	010 MAJOR-CID	1.000	23R	101,337
Administration Sheriff	011 MAJOR-SUPPORT S	1.000	23R	101,337
Administration Sheriff	012 CHIEF DEPUTY-CO	1.000	25L	106,442
Administration Sheriff	013 LIEUTENANT-PS	1.000	20R	75,478
Administration Sheriff	019 SCHOOL LIASON D	1.000	17J	53,564
Administration Sheriff	020 SCHOOL LIASON D	1.000	17J	53,564
Administration Sheriff	009 DEPUTY V	1.000	17N	59,073
Administration Sheriff	403 CRIME ANALY. II	.200	16K	10,554
Administration Sheriff		**12.200**		**940,644**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Criminal Investigation	016 INVESTIGATOR II	1.000	19Q	70,125
Criminal Investigation	001 CAPTAIN-CID	1.000	22N	83,262
Criminal Investigation	002 INVESTIGATOR I	1.000	18Q	66,770
Criminal Investigation	003 ADMIN ASST	1.000	12A	33,693
Criminal Investigation	004 INVESTIGATOR II	1.000	19Q	70,125
Criminal Investigation	005 LIEUTENANT	1.000	20R	75,478
Criminal Investigation	006 LIEUTENANT-CID	1.000	20R	75,478
Criminal Investigation	007 INVESTIGATOR II	1.000	19Q	70,125
Criminal Investigation	010 DEPUTY, PART-TI	1.000	000	1,635
Criminal Investigation	011 DEPUTY, PART-TI	1.000	000	1,635
Criminal Investigation	012 DEPUTY, PART-TI	1.000	000	1,635
Criminal Investigation	013 DEPUTY, PART-TI	1.000	000	1,635
Criminal Investigation	014 INVESTIGATOR II	1.000	19Q	70,125
Criminal Investigation	015 INVESTIGATOR II	1.000	19Q	70,125
Criminal Investigation	016 INVESTIGATOR I	1.000	19O	66,770
Criminal Investigation	017 INVESTIGATOR I	1.000	19O	66,770
Criminal Investigation	018 INVESTIGATOR I	1.000	19O	66,770
Criminal Investigation	019 INVESTIGATOR I	1.000	19O	66,770
Criminal Investigation	020 INVESTIGATOR I	1.000	19O	66,770
Criminal Investigation	418 INVESTIGATOR II	.800	19Q	56,500
Criminal Investigation		**19.800**		**1,082,196**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Identification Division	001 LIEUTENANT-ID	1.000	22N	83,262
Identification Division	002 FORENSIC INVEST	1.000	17N	59,073
Identification Division	003 FORENSIC INV	1.000	14K	47,401
Identification Division	004 SERGEANT I	1.000	19O	66,770
Identification Division	005 DEPUTY II	1.000	14K	47,401
Identification Division	006 DEPUTY V	1.000	17N	59,073
Identification Division	007 DEPUTY, PT	1.000	000	1,635
Identification Division	008 OFFICE COORDINA	1.000	13A	35,374
Identification Division	096 DEPUTY V	1.000	17N	59,073
Identification Division		**9.000**		**459,062**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
M.H.M.R. - Sheriff	001 LIEUTENANT-MENT	1.000	20R	75,478
M.H.M.R. - Sheriff	002 SERGEANT I	1.000	19O	66,770
M.H.M.R. - Sheriff	003 DEPUTY V	1.000	17N	59,073
M.H.M.R. - Sheriff	004 DEPUTY V	1.000	17N	59,073
M.H.M.R. - Sheriff	005 OFFICE COORDINA	1.000	14A	37,139
M.H.M.R. - Sheriff	006 REIMBURSED	1.000	16L	53,564
M.H.M.R. - Sheriff		**6.000**		**351,097**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	001 LT-CORRECTIONS	1.000	20R	75,478
Corrections-Sheriff	002 MAJ-CORRECTIONS	1.000	23R	101,337
Corrections-Sheriff	006 OFFICE COORDINA	1.000	13C	37,139
Corrections-Sheriff	009 MAIL SERVICES C	1.000	08B	28,424
Corrections-Sheriff	010 MAIL SERVICES C	1.000	08A	27,743
Corrections-Sheriff	021 LT-CORRECTIONS	1.000	20R	75,478
Corrections-Sheriff	022 LT-CORRECTIONS	1.000	20R	75,478
Corrections-Sheriff	023 SERGEANT I	1.000	19O	66,770
Corrections-Sheriff	024 SERGEANT I	1.000	19N	65,153
Corrections-Sheriff	025 SERGEANT II	1.000	19P	68,427
Corrections-Sheriff	026 SERGEANT I	1.000	19O	66,770
Corrections-Sheriff	027 SERGEANT II	1.000	19P	68,427
Corrections-Sheriff	028 SERGEANT II	1.000	19P	68,427
Corrections-Sheriff	029 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	030 DEPUTY V	1.000	17J	53,564
Corrections-Sheriff	031 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	032 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	033 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	034 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	036 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	037 SERGEANT I	1.000	19O	66,770
Corrections-Sheriff	038 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	039 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	041 DEPUTY III	1.000	15I	47,401
Corrections-Sheriff	043 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	044 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	045 DEPUTY IV	1.000	16L	53,564
Corrections-Sheriff	047 CAPTAIN	1.000	22N	83,262
Corrections-Sheriff	048 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	049 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	050 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	051 DEPUTY III	1.000	12D	36,246
Corrections-Sheriff	052 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	053 SERGEANT II	1.000	19P	68,427
Corrections-Sheriff	054 SERGEANT II	1.000	19P	68,427

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	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	056 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	057 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	058 SERGEANT I	1.000	19O	66,770
Corrections-Sheriff	059 SERGEANT I	1.000	19N	65,153
Corrections-Sheriff	060 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	061 DEPUTY I	1.000	14G	42,990
Corrections-Sheriff	062 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	063 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	064 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	065 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	066 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	068 ENTRY LEVEL	1.000	12H	39,956
Corrections-Sheriff	069 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	070 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	071 DEPUTY II	1.000	16H	48,574
Corrections-Sheriff	072 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	073 SERGEANT I	1.000	19P	68,427
Corrections-Sheriff	074 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	075 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	076 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	077 DEPUTY IV	1.000	16L	53,564
Corrections-Sheriff	078 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	079 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	080 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	081 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	082 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	083 DEPUTY II	1.000	14K	47,401
Corrections-Sheriff	084 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	085 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	086 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	087 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	088 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	090 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	091 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	092 DEPUTY I	1.000	13D	38,055

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	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	093 DEPUTY II	1.000	14K	47,401
Corrections-Sheriff	094 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	095 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	097 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	099 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	101 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	102 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	103 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	104 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	105 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	106 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	107 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	108 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	109 DEPUTY V	1.000	17J	53,564
Corrections-Sheriff	110 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	111 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	112 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	113 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	114 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	115 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	116 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	117 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	118 DEPUTY II	1.000	14K	47,401
Corrections-Sheriff	119 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	120 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	121 DEPUTY 1	1.000	13D	38,055
Corrections-Sheriff	122 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	123 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	124 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	125 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	126 DEPUTY III	1.000	16H	48,574
Corrections-Sheriff	127 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	128 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	129 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	130 DEPUTY I	1.000	13D	38,055

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	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	131 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	133 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	134 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	135 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	137 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	138 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	139 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	140 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	141 DEPUTY IV	1.000	16L	53,564
Corrections-Sheriff	144 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	145 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	146 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	147 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	149 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	150 DEPUTY II	1.000	12D	36,246
Corrections-Sheriff	151 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	152 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	153 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	154 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	155 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	156 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	157 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	158 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	159 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	160 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	161 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	162 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	163 DEPUTT II	1.000	14G	42,990
Corrections-Sheriff	164 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	165 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	166 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	167 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	168 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	169 DEPUTY II	1.000	14K	47,401
Corrections-Sheriff	170 ENTRY LEVEL	1.000	12D	36,246

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	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	172 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	173 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	174 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	175 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	176 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	177 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	178 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	179 JUV JUSTICE DEP	1.000	17N	59,073
Corrections-Sheriff	180 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	182 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	184 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	186 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	187 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	188 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	189 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	190 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	191 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	192 DEPUTY IV	1.000	16L	53,564
Corrections-Sheriff	193 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	194 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	195 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	196 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	197 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	198 DEPUTY I	1.000	13H	41,954
Corrections-Sheriff	199 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	200 DEPUTY V	1.000	17J	53,564
Corrections-Sheriff	201 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	202 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	203 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	206 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	207 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	208 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	209 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	210 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	211 DEPUTY V	1.000	17J	53,564

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	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	212 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	213 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	214 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	215 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	216 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	217 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	218 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	219 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	220 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	222 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	223 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	224 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	225 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	226 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	227 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	228 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	229 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	230 DEPUTY III	1.000	15L	51,007
Corrections-Sheriff	231 DEPUTY V	1.000	17J	53,564
Corrections-Sheriff	232 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	233 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	234 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	235 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	236 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	237 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	239 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	240 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	241 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	242 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	243 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	244 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	245 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	246 DEPUTY III	1.000	12D	36,246
Corrections-Sheriff	247 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	248 DEPUTY II	1.000	14G	42,990

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	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	249 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	250 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	251 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	252 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	253 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	254 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	255 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	257 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	258 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	259 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	260 DEPUTY IV	1.000	16H	48,574
Corrections-Sheriff	261 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	262 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	263 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	264 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	265 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	266 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	267 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	268 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	269 DEPUTY II	1.000	14I	45,141
Corrections-Sheriff	270 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	271 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	272 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	273 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	274 DEPUTY V	1.000	17N	59,073
Corrections-Sheriff	275 DEPUTY II	1.000	14G	42,990
Corrections-Sheriff	276 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	277 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	278 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	279 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	280 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	281 SERGEANT I	1.000	19N	65,153
Corrections-Sheriff	283 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	286 DEPUTY V	1.000	17J	53,564
Corrections-Sheriff	289 ENTRY LEVEL	1.000	12D	36,246

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	Position	FTE	Salary Grade	Salary
Corrections-Sheriff	290 DEPUTY III	1.000	15H	46,257
Corrections-Sheriff	291 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	292 SERGEANT II	1.000	19P	68,427
Corrections-Sheriff	294 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	295 DEPUTY IV	1.000	16L	53,564
Corrections-Sheriff	299 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	301 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	302 ENTRY LEVEL	1.000	12D	36,246
Corrections-Sheriff	303 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	304 DEPUTY I	1.000	13D	38,055
Corrections-Sheriff	305 DEPUTY V - SPEC	1.000	17N	59,073
Corrections-Sheriff	897 BUDGET REQUEST	1.000	12D	36,246
Corrections-Sheriff	SALARY LAPSE	0	000	(450,000)
Corrections-Sheriff		**257.000**		**10,967,032**

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	Position	FTE	Salary Grade	Salary
Patrol Division	001 DEPUTY V	1.000	17N	59,073
Patrol Division	002 CAPTAIN-PATROL	1.000	22N	83,262
Patrol Division	003 SERGEANT I	1.000	19O	66,770
Patrol Division	004 SERGEANT II	1.000	19Q	70,125
Patrol Division	005 SERGEANT II	1.000	19Q	70,125
Patrol Division	007 SERGEANT I	1.000	19O	66,770
Patrol Division	008 DEPUTY IV	1.000	16L	53,564
Patrol Division	009 DEPUTY V	1.000	17N	59,073
Patrol Division	010 DEPUTY II	1.000	14K	47,401
Patrol Division	011 DEPUTY II	1.000	14K	47,401
Patrol Division	012 DEPUTY V	1.000	17N	59,073
Patrol Division	013 DEPUTY V	1.000	17N	59,073
Patrol Division	014 DEPUTY IV	1.000	19O	66,770
Patrol Division	015 DEPUTY II	1.000	14K	47,401
Patrol Division	016 DEPUTY IV	1.000	16L	53,564
Patrol Division	017 DEPUTY I	1.000	13H	41,954
Patrol Division	018 DEPUTY V	1.000	17N	59,073
Patrol Division	019 DEPUTY IV	1.000	16L	53,564
Patrol Division	020 DEPUTY III	1.000	15L	51,007
Patrol Division	021 DEPUTY IV	1.000	16L	53,564
Patrol Division	022 DEPUTY IV	1.000	16L	53,564
Patrol Division	023 DEPUTY I	1.000	13H	41,954
Patrol Division	024 DEPUTY II	1.000	14K	47,401
Patrol Division	025 DEPUTY II	1.000	14K	47,401
Patrol Division	026 DEPUTY V	1.000	17N	59,073
Patrol Division	027 DEPUTY V	1.000	17N	59,073
Patrol Division	029 DEPUTY II	1.000	14K	47,401
Patrol Division	030 DEPUTY V	1.000	17N	59,073
Patrol Division	031 DEPUTY I	1.000	13H	41,954
Patrol Division	033 CAPTAIN-RESERVE	1.000	000	19,869
Patrol Division	034 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	035 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	036 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	037 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	038 DEPUTY, PART-TI	.100	000	1,635

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	Position	FTE	Salary Grade	Salary
Patrol Division	039 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	040 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	041 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	042 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	043 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	044 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	045 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	046 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	047 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	048 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	049 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	050 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	051 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	052 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	053 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	054 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	055 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	057 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	058 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	059 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	060 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	063 DEPUTY- PART-TI	.100	000	1,635
Patrol Division	064 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	065 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	066 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	067 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	068 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	069 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	071 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	072 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	073 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	075 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	079 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	081 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	082 DEPUTY, PART-TI	.100	000	1,635

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	Position	FTE	Salary Grade	Salary
Patrol Division	083 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	084 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	085 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	086 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	087 DEPUTY, PART-TI	.100	000	1,635
Patrol Division	088 DEPUTY V	1.000	17N	59,073
Patrol Division	089 DEPUTY V	1.000	17N	59,073
Patrol Division	090 DEPUTY I	1.000	13H	41,954
Patrol Division	091 DEPUTY V	1.000	17N	59,073
Patrol Division	092 ADMINISTRATIVE	1.000	12Q	49,775
Patrol Division	101 DEPUTY II	1.000	14K	47,401
Patrol Division	102 DEPUTY III	1.000	15L	51,007
Patrol Division	103 LIEUTENANT-PATR	1.000	20R	75,478
Patrol Division	104 DEPUTY I	1.000	13H	41,954
Patrol Division	105 DEPUTY I	1.000	13H	41,954
Patrol Division	106 DEPUTY II	1.000	14K	47,401
Patrol Division	107 ADMINISTRATIVE	1.000	12E	37,139
Patrol Division	108 SERGEANT I	1.000	19O	66,770
Patrol Division	SALARY LAPSE	0	000	(50,000)
Patrol Division		**47.500**		**2,346,997**

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	Position	FTE	Salary Grade	Salary
Warrant's - Sheriff's	001 CAPTAIN-WARRANT	1.000	22N	83,262
Warrant's - Sheriff's	002 DEPUTY IV	1.000	16L	53,564
Warrant's - Sheriff's	003 WARRANT OFFICER	1.000	16L	53,564
Warrant's - Sheriff's	004 DEPUTY V	1.000	17N	59,073
Warrant's - Sheriff's	005 WARRANT OFFICER	1.000	16M	54,891
Warrant's - Sheriff's	006 WAR OFF-DEP V	1.000	17N	59,073
Warrant's - Sheriff's	007 SERGEANT I	1.000	19O	66,770
Warrant's - Sheriff's	008 DEPUTY V	1.000	17N	59,073
Warrant's - Sheriff's	009 DEPUTY V	1.000	17N	59,073
Warrant's - Sheriff's	010 WAR OFF-DEP V	1.000	17N	59,073
Warrant's - Sheriff's	011 DEPUTY V	1.000	17N	59,073
Warrant's - Sheriff's	012 WARRANT OFFICER	1.000	16M	54,891
Warrant's - Sheriff's	013 DEPUTY V	1.000	17N	59,073
Warrant's - Sheriff's	014 WARRANT OFFICER	1.000	17N	59,073
Warrant's - Sheriff's	015 WARRANT OFFICER	1.000	16M	54,891
Warrant's - Sheriff's	016 WARRANT CLERK	1.000	11C	33,693
Warrant's - Sheriff's	018 WARRANT CLERK	1.000	11C	33,693
Warrant's - Sheriff's	019 WARRANT CLERK	1.000	11A	32,094
Warrant's - Sheriff's	021 DEPUTY, PART-TI	.100	000	1,635
Warrant's - Sheriff's	022 DEPUTY, PART-TI	.100	000	1,635
Warrant's - Sheriff's	024 DEPUTY, PART-TI	.100	000	1,635
Warrant's - Sheriff's	026 DEPUTY, PART-TI	.100	000	1,635
Warrant's - Sheriff's	028 OFFICE COORDINA	1.000	14C	38,994
Warrant's - Sheriff's		**19.400**		**1,039,431**

Position Personnel Budgeting

Model ID: 2017TB **Report Date:** 09/01/2016

	Position	FTE	Salary Grade	Salary
Sheriff Services for ISDS	001 CAPTAIN-CCISD (	1.000	000	77,713
Sheriff Services for ISDS	002 SLO-CCISD	1.000	000	54,320
Sheriff Services for ISDS	003 SERGEANT-CCISD	1.000	000	59,925
Sheriff Services for ISDS	004 SLO-CCISD	1.000	000	54,320
Sheriff Services for ISDS	005 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	006 SERGEANT-CCISD	1.000	000	59,925
Sheriff Services for ISDS	007 LIEUTENANT-CCIS	1.000	000	70,788
Sheriff Services for ISDS	008 SERGEANT-CCISD	1.000	000	59,925
Sheriff Services for ISDS	009 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	010 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	011 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	012 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	013 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	014 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	015 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	016 SERGEANT-CCISD	1.000	000	59,925
Sheriff Services for ISDS	017 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	018 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	019 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	020 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	021 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	022 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	030 SLO-TCISD (REIM	1.000	000	59,354
Sheriff Services for ISDS	031 SLO-TCISD (REIM	1.000	000	60,537
Sheriff Services for ISDS	032 SLO-TCISD SGT(R	1.000	000	63,576
Sheriff Services for ISDS	033 SLO-TCISD (REIM	1.000	000	60,537
Sheriff Services for ISDS	034 SLO-TCISD (REIM	1.000	000	60,537
Sheriff Services for ISDS	035 SLO-TCISD (REIM	1.000	000	60,537
Sheriff Services for ISDS	036 SERGEANT-DISD (	1.000	000	63,576
Sheriff Services for ISDS	037 SLO-DISD (REIMB	1.000	000	60,537
Sheriff Services for ISDS	038 SLO-DISD (REIMB	1.000	000	60,537
Sheriff Services for ISDS	039 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	040 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	041 SLO-CCISD (REIM	1.000	000	54,320
Sheriff Services for ISDS	042 SLO-CCISD (REIM	1.000	000	54,320

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Sheriff Services for ISDS	043 SER-LMISD (REIM	1.000	000	62,345
Sheriff Services for ISDS	044 SLO-LMISD (REIM	1.000	000	59,354
Sheriff Services for ISDS	045 SLO-LMISD (REIM	1.000	000	59,354
Sheriff Services for ISDS	046 SLO-LMISD (REIM	1.000	000	59,354
Sheriff Services for ISDS	047 LIEUTENANT-TCISD	1.000	000	75,478
Sheriff Services for ISDS	060 SLO-DISD	1.000	000	60,537
Sheriff Services for ISDS		**41.000**		**2,400,751**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Communications-Sheriff	001 DEPUTY IV	1.000	16H	48,574
Communications-Sheriff	002 LIEUTENANT-COMM	1.000	20R	75,478
Communications-Sheriff	003 DEPUTY I	1.000	13D	38,055
Communications-Sheriff	004 ENTRY LEVEL	1.000	12D	36,246
Communications-Sheriff	005 DEPUTY V	1.000	17J	53,564
Communications-Sheriff	006 DEPUTY II	1.000	14G	42,990
Communications-Sheriff	007 DEPUTY IV	1.000	16H	48,574
Communications-Sheriff	008 DEPUTY IV	1.000	16H	48,574
Communications-Sheriff	009 DEPUTY IV	1.000	16H	48,574
Communications-Sheriff	010 DEPUTY V	1.000	17J	53,564
Communications-Sheriff	011 DEPUTY I	1.000	13D	38,055
Communications-Sheriff	012 DEPUTY II	1.000	14G	42,990
Communications-Sheriff		**12.000**		**575,238**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Commissary Operations	001 COMM FINANC COO	1.000	18A	45,141
Commissary Operations	002 ACCT TECHNICIAN	.500	12B	17,512
Commissary Operations		**1.500**		**62,653**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Bailiffs	001 CAPTAIN	1.000	22N	83,262
Bailiffs	002 SERGEANT I	1.000	19O	66,770
Bailiffs	003 SERGEANT II	1.000	19P	68,427
Bailiffs	004 DEPUTY II	1.000	14K	47,401
Bailiffs	005 DEPUTY III	1.000	15L	51,007
Bailiffs	006 DEPUTY V	1.000	17N	59,073
Bailiffs	007 DEPUTY V	1.000	17N	59,073
Bailiffs	008 DEPUTY V	1.000	17N	59,073
Bailiffs	009 DEPUTY III	1.000	15L	51,007
Bailiffs	010 DEPUTY V	1.000	17N	59,073
Bailiffs	011 DEPUTY III	1.000	15L	51,007
Bailiffs	012 DEPUTY V	1.000	17N	59,073
Bailiffs	013 DEPUTY V	1.000	17N	59,073
Bailiffs	014 DEPUTY IV	1.000	16L	53,564
Bailiffs	015 DEPUTY IV	1.000	16L	53,564
Bailiffs	016 DEPUTY V	1.000	17N	59,073
Bailiffs	017 DEPUTY IV	1.000	16L	53,564
Bailiffs	018 DEPUTY II	1.000	14K	47,401
Bailiffs	019 DEPUTY III	1.000	15L	51,007
Bailiffs	020 DEPUTY I	1.000	13H	41,954
Bailiffs	021 DEPUTY V	1.000	17N	59,073
Bailiffs	022 DEPUTY V	1.000	17N	59,073
Bailiffs	023 DEPUTY V	1.000	17N	59,073
Bailiffs	024 DEPUTY IV	1.000	16L	53,564
Bailiffs	025 DEPUTY V	1.000	17N	59,073
Bailiffs	026 DEPUTY III	1.000	15L	51,007
Bailiffs	SALARY LAPSE	0	000	(20,000)
Bailiffs		**26.000**		**1,454,309**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Constable Pct #2-B	001 CONSTABLE-PRECI	1.000	000	18,250
Constable Pct #2-B		**1.000**		**18,250**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Constable Pct #3-B	001 CONSTABLE-PRECI	.250	000	18,250
Constable Pct #3-B		**.250**		**18,250**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Constable Pct #3	001 CONSTABLE-PRECI	1.000	000	71,500
Constable Pct #3	002 DEPUTY IV	1.000	16F	46,257
Constable Pct #3	003 DEPUTY IV	1.000	16L	53,564
Constable Pct #3	005 DEPUTY CONSTABL	1.000	15A	38,994
Constable Pct #3	006 DEPUTY CONSTABL	.500	15C	20,222
Constable Pct #3	007 DEPUTY CONSTABL	.100	000	1,635
Constable Pct #3	008 DEPUTY II	1.000	14M	49,775
Constable Pct #3	009 DEPUTY I	1.000	13H	41,954
Constable Pct #3	886 BUDGET REQUEST	1.000	15L	51,007
Constable Pct #3	887 BUDGET REQUEST	.500	15L	25,754
Constable Pct #3	CONTINGENCY1	0	000	11,646
Constable Pct #3	CONTINGENCY2	0	000	11,861
Constable Pct #3		**8.100**		**424,169**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Constable Pct #2	500 DEPUTY III	1.000	15E	42,990
Constable Pct #2	001 CONSTABLE-PRECI	1.000	000	71,500
Constable Pct #2	003 CONSTABLE CLERK	.500	10M	20,222
Constable Pct #2	005 DEPUTY CONSTABL	.500	15A	19,247
Constable Pct #2	007 DEPUTY V	1.000	17F	48,574
Constable Pct #2	888 BUDGET REQUEST	1.000	15L	51,007
Constable Pct #2	889 BUDGET REQUEST	1.000	15L	51,007
Constable Pct #2	890 BUDGET REQUEST	1.000	10A	30,572
Constable Pct #2	CONTINGENCY	0	000	33,653
Constable Pct #2		**7.000**		**368,772**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Constable Pct #1-B	001 CONSTABLE-PRECI	.250	000	18,250
Constable Pct #1-B		**.250**		**18,250**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Constable Pct #1	001 CONSTABLE-PRECI	1.000	000	71,500
Constable Pct #1	002 DEPUTY I	1.000	13H	41,954
Constable Pct #1	003 DEPUTY V	1.000	17K	54,891
Constable Pct #1	004 DEPUTY V	1.000	17A	42,990
Constable Pct #1	005 DEPUTY IV	1.000	16C	42,990
Constable Pct #1	007 DEPUTY V	1.000	17A	42,990
Constable Pct #1	891 BUDGET REQUEST	1.000	15L	51,007
Constable Pct #1	CONTINGENCY1	0	000	11,646
Constable Pct #1	CONTINGENCY2	0	000	7,907
Constable Pct #1		**7.000**		**367,875**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Constable Pct #4	001 CONSTABLE-PRECI	1.000	000	71,500
Constable Pct #4	002 DEPUTY V	1.000	17K	54,891
Constable Pct #4	003 DEPUTY V	1.000	17A	42,990
Constable Pct #4	004 DEPUTY IV	1.000	16F	46,257
Constable Pct #4	005 DEPUTY CONSTABL	.100	000	1,635
Constable Pct #4	007 DEPUTY V	1.000	17C	45,141
Constable Pct #4	008 DEPUTY V	1.000	17C	45,141
Constable Pct #4	009 DEPUTY CONSTABL	.100	000	1,635
Constable Pct #4	010 DEPUTY V	1.000	17A	42,990
Constable Pct #4	CONTINGENCY1	0	000	11,646
Constable Pct #4		**7.200**		**363,826**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Emergency Management	001 CHIEF EM MAN CO	1.000	000	90,518
Emergency Management	004 DEP EMC/OPS SEC	1.000	22A	60,537
Emergency Management	005 CHIEF COMM OFFI	1.000	21A	54,891
Emergency Management	007 OFFICE COORDINA	1.000	14D	39,956
Emergency Management	008 NUISANCE ABATEM	1.000	21E	60,537
Emergency Management		**5.000**		**306,439**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Contract Services	001 CONTRACT SERVIC	1.000	24C	77,353
Contract Services	004 S SRVS/INDIG HE	1.000	16L	53,564
Contract Services	005 INDIGENT BURIAL	1.000	14E	40,943
Contract Services		**3.000**		**171,860**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Senior Citizens Program	002 PROGRAMS MANAGE	1.000	22E	66,770
Senior Citizens Program	003 SENIOR SERV SUP	1.000	19B	48,574
Senior Citizens Program	007 REC SPEC-SENIOR	.500	16A	20,722
Senior Citizens Program	009 REC SPEC-SENIOR	.500	16A	20,722
Senior Citizens Program	010 DRIVER-TEP PROG	1.000	07A	26,431
Senior Citizens Program	011 ACTIVITY ASST-D	.375	02C	8,231
Senior Citizens Program	012 ACTIVITY ASST-D	.375	02C	8,231
Senior Citizens Program	014 ACTIVITY ASST-D	.375	02C	8,231
Senior Citizens Program	403 REC SPEC-SENIOR	.500	16A	21,222
Senior Citizens Program	892 BUDGET REQUEST	.500	02C	11,142
Senior Citizens Program		**6.125**		**240,276**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Galv Cnty Museum Collections	001 MUSEUM DIR/CURA	1.000	22A	60,537
Galv Cnty Museum Collections	500 MUSEUM ADMIN	1.000	000	9,643
Galv Cnty Museum Collections	501 MUSEUM EDUC-PT	1.000	000	11,744
Galv Cnty Museum		**3.000**		**81,924**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Parks	001 DIRECTOR OF COU	1.000	23P	96,478
Parks	004 PARKS OPERS MAN	1.000	22E	66,770
Parks	008 EXEC ADM ASST.	1.000	15E	42,990
Parks	009 ADMINISTRATIVE	.750	10A	22,554
Parks	010 SENIOR PARK AID	.750	10A	22,554
Parks	011 DISTRICT SUPERV	1.000	17A	42,990
Parks	013 DISTRICT SUPERV	1.000	17A	42,990
Parks	016 PARKS FAC MA TE	1.000	12A	33,693
Parks	017 PARKS FAC MA TE	1.000	12C	35,374
Parks	020 PARKS FAC MA TE	1.000	12A	33,693
Parks	021 PARKS FAC MA TE	1.000	12A	33,693
Parks	023 SENIOR PARKS MA	1.000	10A	30,572
Parks	025 SENIOR PARKS MA	1.000	10A	30,572
Parks	026 PARKS MAINTENAN	1.000	08A	27,743
Parks	027 PARKS MAINTENAN	1.000	08A	27,743
Parks	028 SENIOR PARKS MA	.500	10A	15,036
Parks	029 SENIOR PARKS MA	1.000	10A	30,572
Parks	030 PARKS MAINTENAN	1.000	08A	27,743
Parks	031 PARKS MAINTENAN	1.000	08A	27,743
Parks	032 SENIOR PARKS MA	1.000	10C	32,094
Parks	033 PARKS MAINTENAN	1.000	08A	27,743
Parks	034 SENIOR PARKS MA	1.000	10A	30,572
Parks	035 SENIOR PARKS MA	1.000	08A	27,743
Parks	036 PARKS MAINTENAN	1.000	08C	29,123
Parks	037 SENIOR PARKS MA	1.000	10A	30,572
Parks	038 PARKS MAINTENAN	1.000	08A	27,743
Parks	039 PARKS MAINTENAN	1.000	08A	27,743
Parks	040 SR PARKS MAINT	1.000	10E	33,693
Parks	041 PARKS MAINTENAN	1.000	08F	31,323
Parks	042 PARKS MAINTENAN	1.000	08A	27,743
Parks	043 TRADES SUPERVIS	1.000	17A	42,990
Parks	044 SENIOR PARKS MA	.500	10A	15,036
Parks	098 RENT PERMIT SUP	1.000	17A	42,990
Parks	099 PARKS MAINTENAN	1.000	08A	27,743
Parks	100 PARKS MAINTENAN	1.000	08A	27,743

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Parks	101 PARK AIDE	.500	02C	10,642
Parks	103 PARK AIDE	.500	02C	10,642
Parks	104 PARK AIDE	.500	02A	10,129
Parks	105 PARK AIDE	.500	02C	11,142
Parks	106 PARK AIDE	.500	02C	11,142
Parks	107 PARK AIDE	.500	02C	11,142
Parks	893 BUDGET REQUEST	.160	08A	4,859
Parks	894 BUDGET REQUEST	1.000	10A	30,572
Parks	895 BUDGET REQUEST	.160	08C	5,080
Parks	SALARY LAPSE	0	000	(180,000)
Parks		**37.820**		**1,099,447**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
AgriLife Extension	001 COOP EXT AGENT	1.000	000	44,243
AgriLife Extension	002 COOP EXT AGENT	1.000	000	27,790
AgriLife Extension	003 COOP EXT COORD	1.000	000	49,691
AgriLife Extension	004 ADMINISTRATIVE	1.000	12A	33,693
AgriLife Extension	005 COOP EXT SPEC	1.000	14A	37,139
AgriLife Extension	006 COOP EXT AGENT	1.000	000	30,973
AgriLife Extension	007 PRINCIPAL AGENT	1.000	000	33,080
AgriLife Extension	008 ADMIN ASSISTANT	1.000	12C	35,374
AgriLife Extension	009 ADMIN ASSISTANT	1.000	12A	33,693
AgriLife Extension	010 ADMIN ASSISTANT	1.000	12A	33,693
AgriLife Extension	501 CLERK-TEMP	.500	07L	17,012
AgriLife Extension		**10.500**		**376,381**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
County Clerk Archive Records	002 DEP COUNTY CLER	1.000	10C	32,094
County Clerk Archive Records	003 MICROFILMING	1.000	10A	30,572
County Clerk Archive Records	004 DEP COUNTY CLK	1.000	12A	33,693
County Clerk Archive Records	007 DEPUTY COUNTY C	1.000	10A	30,572
County Clerk Archive Records	009 DEPUTY COUNTY C	1.000	10F	34,523
County Clerk Archive Records	010 DEPUTY COUNTY C	1.000	10A	30,572
County Clerk Archive Records	011 DEPUTY COUNTY C	.500	10A	15,536
County Clerk Archive Records	012 ARCHIVE SUPERVI	1.000	16I	49,775
County Clerk Archive		**7.500**		**257,337**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Juvenile Justice	007 JUVENILE RECORD	1.000	09H	34,523
Juvenile Justice	008 JUVENILE RECORD	1.000	09A	29,123
Juvenile Justice	010 ADMINISTRATIVE	1.000	09F	32,884
Juvenile Justice	012 JUVENILE PROBAT	1.000	000	43,411
Juvenile Justice	013 JUVENILE PROBAT	1.000	000	43,411
Juvenile Justice	014 JUVENILE RESOUR	1.000	000	57,359
Juvenile Justice	016 JUVENILE PROBAT	1.000	000	53,475
Juvenile Justice	019 CASEWORK SERVIC	1.000	000	59,915
Juvenile Justice	026 JUVENILE PROBAT	1.000	000	43,411
Juvenile Justice	PD BY GRANTS	0	000	(14,808)
Juvenile Justice		**9.000**		**382,704**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Juv Justice - Administration	001 DIRECTOR	1.000	000	121,728
Juv Justice - Administration	003 DEPUTY DIR/CASE	1.000	000	66,045
Juv Justice - Administration	004 OFFICE MANAGER	1.000	14A	37,139
Juv Justice - Administration	009 FINANCIAL ANALY	1.000	20A	49,775
Juv Justice - Administration	PD BY GRANTS	0	000	(4,936)
Juv Justice - Administration		**4.000**		**269,751**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Detention	002 DEPUTY DIR OF D	1.000	000	70,895
Detention	006 JUVENILE RECORD	1.000	09G	33,693
Detention	011 JUVENILE PROBAT	1.000	000	43,411
Detention	021 JUVENILE PROBAT	1.000	000	43,411
Detention	022 JUVENILE PROBAT	1.000	000	43,411
Detention	024 JUVENILE PROBAT	1.000	000	43,411
Detention	027 JUVENILE SUPERV	1.000	000	34,927
Detention	028 JUVENILE SUPERV	1.000	000	34,927
Detention	029 JUVENILE SUPERV	1.000	000	34,927
Detention	030 JUVENILE SUPERV	1.000	000	41,190
Detention	031 JUVENILE SUPERV	1.000	000	34,927
Detention	032 JUVENILE SUPERV	1.000	000	34,927
Detention	033 JUVENILE SUPERV	1.000	000	34,927
Detention	035 JUVENILE SUPERV	1.000	000	34,927
Detention	037 JUVENILE SUPERV	1.000	000	34,927
Detention	038 JUVENILE SUPERV	1.000	000	34,927
Detention	039 JUVENILE SUPERV	1.000	000	34,927
Detention	041 JUVENILE SUPERV	1.000	000	39,289
Detention	043 JUVENILE SUPERV	1.000	000	34,927
Detention	044 JUVENILE SUPERV	1.000	000	34,927
Detention	045 JUVENILE SUPERV	1.000	000	34,927
Detention	046 JUVENILE SUPERV	1.000	000	34,927
Detention	047 JUVENILE SUPERV	1.000	000	34,927
Detention	048 JUVENILE SUPERV	1.000	000	34,927
Detention	049 JUVENILE SUPERV	1.000	000	34,927
Detention	050 JUVENILE SUPERV	1.000	000	34,927
Detention	051 JUV DET SUPERIN	1.000	000	56,032
Detention	053 CENTRAL CONTROL	1.000	000	34,927
Detention	054 CENTRAL CONTROL	1.000	000	41,190
Detention	055 CENTRAL CONTROL	1.000	000	35,757
Detention	056 CENTRAL CONTROL	1.000	000	34,927
Detention	058 LAUNDRY MANANGE	1.000	12A	33,693
Detention	081 ADMINISTRATIVE	.250	10A	7,643
Detention	PD BY GRANTS	0	000	(44,412)
Detention	SALARY LAPSE	0	000	(100,000)

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Detention	SEASONAL	0	000	57,600
Detention		**32.250**		**1,144,754**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Post Program	023 JUVENILE SUPERV	1.000	000	34,927
Post Program	034 JUVENILE SUPERV	1.000	000	34,927
Post Program	036 JUVENILE SUPERV	1.000	000	34,927
Post Program	040 JUVENILE SUPERV	1.000	000	34,927
Post Program	042 JUVENILE SUPERV	1.000	000	34,927
Post Program	081 ADMINISTRATIVE	.250	10A	7,643
Post Program	PD BY GRANTS	0	000	(6,168)
Post Program	SEASONAL	0	000	3,100
Post Program		**5.250**		**179,210**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
JP Court	069 COURT REPORTER	1.000	000	77,107
JP Court		**1.000**		**77,107**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
JJAEP	020 DEPUTY DIR/SPEC	1.000	000	76,117
JJAEP	068 JUVENILE SUPERV	1.000	000	46,375
JJAEP	081 ADMINISTRATIVE	.500	10A	15,286
JJAEP	PD BY GRANTS	0	000	(3,702)
JJAEP		**2.500**		**134,076**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Beach Maintenance-Rd & Bridge	001 HEAVY EQUIPMENT	1.000	09A	29,123
Beach Maintenance-Rd & Bridge	002 HEAVY EQUIPMENT	1.000	09A	29,123
Beach Maintenance-Rd & Bridge	003 HEAVY EQUIPMENT	1.000	09A	29,123
Beach Maintenance-Rd &		**3.000**		**87,369**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Child Welfare	002 FEDERAL REIMBUR	1.000	12A	33,693
Child Welfare		**1.000**		**33,693**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Economic Development	001 ECONOMIC DEV DI	1.000	000	137,471
Economic Development	002 CO. OF RES. & C	1.000	16C	42,990
Economic Development	SEASONAL	0	000	2,000
Economic Development		**2.000**		**182,461**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Co Records Mgmt. & Presv Fnd	001 REC & REC MANAG	1.000	15A	38,994
Co Records Mgmt. & Presv		**1.000**		**38,994**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Co Clerk Rec Mgmt & Pres. Fnd	001 IMAGING SYSTEM	1.000	19R	71,865
Co Clerk Rec Mgmt & Pres. Fnd	006 ASST IMAG SYS A	1.000	17A	42,990
Co Clerk Rec Mgmt & Pres. Fnd	896 BUDGET REQUEST	1.000	18A	45,141
Co Clerk Rec Mgmt & Pres.		**3.000**		**159,996**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Election Services	SEASONAL	0	000	110,000
Election Services		**0**		**110,000**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Elect P/T Staff Augmentation	501 ELECTIONS CLERK	1.000	000	17,122
Elect P/T Staff Augmentation	502 ELECTIONS CLERK	1.000	000	17,461
Elect P/T Staff		**2.000**		**34,583**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
D.C. Child Support IV-D	001 DEP DIST CLK-IV	1.000	12A	33,693
D.C. Child Support IV-D		**1.000**		**33,693**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Tax Assessor/Coll Chapter 19	503 VOTER REGISTRAT	1.000	000	14,495
Tax Assessor/Coll Chapter 19	506 VOTER REGISTRAT	1.000	000	14,495
Tax Assessor/Coll Chapter		**2.000**		**28,990**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Courthouse Security	001 DEPUTY III	1.000	15L	51,007
Courthouse Security	002 DEPUTY II	1.000	14K	47,401
Courthouse Security	003 DEPUTY IV	1.000	16L	53,564
Courthouse Security		**3.000**		**151,972**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Administration	001 ROAD ADMINISTRA	1.000	26C	94,137
Administration	002 FINANCE & ADMIN	1.000	21A	54,891
Administration	009 OFFICE AND SIGN	1.000	14A	37,139
Administration	010 OFFICE AND SIGN	1.000	14A	37,139
Administration		**4.000**		**223,306**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
F.M. Lateral Road	001 DRAINAGE MANAGE	1.000	21A	54,891
F.M. Lateral Road	003 PAVING MANAGER	1.000	22A	60,537
F.M. Lateral Road	004 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	005 HEAVY EQUIPMENT	1.000	12E	37,139
F.M. Lateral Road	008 PUBLIC WORKS SU	1.000	15A	38,994
F.M. Lateral Road	009 HEAVY EQUIPMENT	1.000	12G	38,994
F.M. Lateral Road	010 HEAVY EQUIPMENT	1.000	12A	33,693
F.M. Lateral Road	012 HEAVY EQUIPMENT	1.000	12A	33,693
F.M. Lateral Road	013 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	014 HEAVY EQUIPMENT	1.000	12A	33,693
F.M. Lateral Road	015 HEAVY EQUPIMENT	1.000	10A	30,572
F.M. Lateral Road	016 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	017 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	020 HEAVY EQUIPMENT	1.000	10G	35,374
F.M. Lateral Road	021 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	022 HEAVY EQUIPMENT	1.000	09A	29,123
F.M. Lateral Road	023 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	024 HEAVY EQUIPMENT	1.000	10C	32,094
F.M. Lateral Road	025 HEAVY EQUIPMENT	1.000	12A	33,693
F.M. Lateral Road	027 HEAVY EQUIPMENT	1.000	09A	29,123
F.M. Lateral Road	028 HEAVY EQUIPMENT	1.000	09A	29,123
F.M. Lateral Road	029 PUBLIC WORKS SU	1.000	15E	42,990
F.M. Lateral Road	030 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	033 HEAVY EQUIPMENT	1.000	09A	29,123
F.M. Lateral Road	034 HEAVY EQUIPMENT	1.000	09A	29,123
F.M. Lateral Road	043 HEAVY EQUIPMENT	1.000	09A	29,123
F.M. Lateral Road	045 HEAVY EQUPIMENT	1.000	09A	29,123
F.M. Lateral Road	049 HEAVY EQUIPMENT	1.000	09A	29,123
F.M. Lateral Road	053 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	054 HEAVY EQUIPMENT	1.000	12G	38,994
F.M. Lateral Road	057 PUBLIC WORKS SU	1.000	15A	38,994
F.M. Lateral Road	059 HEAVY EQUIPMENT	1.000	12A	33,693
F.M. Lateral Road	061 DRAINAGE MANAGE	1.000	21A	54,891
F.M. Lateral Road	062 PUBLIC WORKS SU	1.000	15A	38,994
F.M. Lateral Road	063 HEAVY EQUIPMENT	1.000	12A	33,693

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
F.M. Lateral Road	064 HEAVY EQUIPMENT	1.000	12A	33,693
F.M. Lateral Road	065 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	066 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	067 PUBLIC WORKS SU	1.000	15D	41,954
F.M. Lateral Road	068 PUBLIC WORKS SU	1.000	15J	48,574
F.M. Lateral Road	069 HEAVY EQUIPMENT	1.000	10A	30,572
F.M. Lateral Road	501 HEAVY EQUIPMENT	.500	12A	16,597
F.M. Lateral Road	SALARY LAPSE	0	000	(220,000)
F.M. Lateral Road		**41.500**		**1,235,710**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Right Of Way	001 PLATTING & RIGH	1.000	23E	73,649
Right Of Way		**1.000**		**73,649**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Road District #1	001 TOLL COLLECTOR	1.000	09J	36,246
Road District #1	002 TOLL COLLECTOR	1.000	09J	36,246
Road District #1	003 TOLL COLLECTOR	1.000	09J	36,246
Road District #1	004 TOLL COLLECTOR	1.000	09J	36,246
Road District #1	500 TOLL COLLECTOR	1.000	000	14,311
Road District #1	501 TOLL COLLECTOR	1.000	000	14,311
Road District #1		**6.000**		**173,606**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Flood Control	002 REGIONAL OPERAT	1.000	22O	85,331
Flood Control	003 HEAVY EQUIPMENT	1.000	09A	29,123
Flood Control	005 HEAVY EQUIPMENT	1.000	12G	38,994
Flood Control	007 HEAVY EQUIPMENT	1.000	10A	30,572
Flood Control	009 HEAVY EQUIPMENT	1.000	10A	30,572
Flood Control	014 HEAVY EQUIPMENT	1.000	09A	29,123
Flood Control	015 HEAVY EQUIPMENT	1.000	12A	33,693
Flood Control	016 HEAVY EQUIPMENT	1.000	09A	29,123
Flood Control	017 HEAVY EQUIPMENT	1.000	09A	29,123
Flood Control	018 HEAVY EQUIPMENT	1.000	12A	33,693
Flood Control	021 HEAVY EQUIPMENT	1.000	10A	30,572
Flood Control	055 HEAVY EQUIPMENT	1.000	12A	33,693
Flood Control	056 DR AND BE MANAG	1.000	21A	54,891
Flood Control	057 REG SERV COOD-B	.600	22L	47,565
Flood Control	SALARY LAPSE	0	000	(33,000)
Flood Control		**13.600**		**503,068**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Building Inspector	001 PERMIT MANAGER	1.000	18N	62,038
Building Inspector	003 PERMIT TECHNICI	1.000	12I	40,943
Building Inspector	004 PERMIT TECHNICI	1.000	11B	32,884
Building Inspector		**3.000**		**135,865**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Seawall Maintenance	001 SEAWALL MAINTEN	1.000	22A	60,537
Seawall Maintenance	003 SEAWALL MAINTEN	1.000	10E	33,693
Seawall Maintenance	006 SEAWALL MAINTEN	1.000	10A	30,572
Seawall Maintenance	008 PUBLIC WORKS SU	1.000	15F	44,052
Seawall Maintenance	009 SEAWALL MAINTEN	1.000	10A	30,572
Seawall Maintenance	010 SEAWALL MAINTEN	1.000	10B	31,323
Seawall Maintenance		**6.000**		**230,749**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Mosquito Control District	001 MOSQUITO CONTRO	1.000	000	76,228
Mosquito Control District	002 ADMINISTRATIVE	1.000	12G	38,994
Mosquito Control District	003 SURVEILLENCE SU	1.000	12D	36,246
Mosquito Control District	004 MOSQUITO CONTRO	1.000	16A	40,943
Mosquito Control District	007 SPRAY OPERATOR	1.000	10A	30,572
Mosquito Control District	008 SPRAY OPERATOR	1.000	10A	30,572
Mosquito Control District	009 SURVEILLANCE IN	1.000	10A	30,572
Mosquito Control District	010 SPRAY OPERATOR	1.000	10A	30,572
Mosquito Control District	011 SPRAY EQUIP OPE	1.000	10A	30,572
Mosquito Control District	012 SURVEILLENCE IN	1.000	10A	30,572
Mosquito Control District	013 BIOLOG/DATA ANA	1.000	16D	44,052
Mosquito Control District	SALARY LAPSE	0	000	(30,000)
Mosquito Control District	SEASONAL	0	000	29,400
Mosquito Control District		**11.000**		**419,295**

Position Personnel Budgeting

Model ID: 2017TB

Report Date: 09/01/2016

	Position	FTE	Salary Grade	Salary
Beach Maintenance	057 REG SERV COOD-B	.400	22L	31,710
Beach Maintenance	004 BOLIVAR PK STIC	1.000	17A	42,990
Beach Maintenance	500 BEACH PK ST AMB	1.000	000	16,553
Beach Maintenance	502 BEACH PK ST AMB	1.000	000	16,553
Beach Maintenance	503 BEACH STIK AMBA	1.000	000	16,553
Beach Maintenance		**4.400**		**124,359**

Galveston County
Requested Budget
FY17 Vehicles

Fund Number	Division	Fund Description	Department	Total Tentative	Description
1101	127100	**General Fund**	District Attorney	$ 29,100	2017 Ford Explorer
1101	172111	**General Fund**	Fleet Management	$ 25,000	2017 Ford F150
1101	211101	**General Fund**	Sheriff's Dept.	$ 38,000	2017 Ford F250
1101	211101	**General Fund**	Sheriff's Dept.	$ 45,000	2017 Ford 1 Ton Passenger Van
1101	211101	**General Fund**	Sheriff's Dept.	$ 45,000	2017 Ford 1 Ton Passenger Van
1101	211101	**General Fund**	Sheriff's Dept.	$ 38,000	2017 Ford F250
1101	211101	**General Fund**	Sheriff's Dept.	$ 38,000	2017 Ford F250
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 45,000	2017 Ford 1 Ton Passenger Van
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 45,000	Ford 1 Ton Passenger Van E350
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 33,000	2017 Ford Expedition
1101	211101	**General Fund**	Sheriff's Dept.	$ 32,000	2017 Chevy Tahoe
1101	211101	**General Fund**	Sheriff's Dept.	$ 45,000	Ford 1 Ton Passenger Van E350
1101	451110	**General Fund**	Senior Citizens Program	$ 66,000	2017 Ford Ecoline E450
1101	451110	**General Fund**	Senior Citizens Program	$ 66,000	2017 Ford Ecoline E450
1101	451110	**General Fund**	Senior Citizens Program	$ 27,000	2017 Ford Transit Connect
1101	451110	**General Fund**	Senior Citizens Program	$ 27,000	2017 Ford Transit Connect
1101	451110	**General Fund**	Senior Citizens Program	$ 27,000	2017 Ford Transit Connect
1101	522020	**General Fund**	Beach & Parks Dept.	$ 25,000	Ford F150
1101	522020	**General Fund**	Beach & Parks Dept.	$ 25,000	Ford F150
1101	522020	**General Fund**	Beach & Parks Dept.	$ 25,000	Ford F150
1101	522020	**General Fund**	Beach & Parks Dept.	$ 25,000	Ford F150
1101	522020	**General Fund**	Beach & Parks Dept.	$ 30,000	Ford F250 4x4
1101	522020	**General Fund**	Beach & Parks Dept.	$ 27,000	Ford F150 4x4
1101	610200	**General Fund**	AgriLife Extension	$ 27,000	2016 Ford Transit Connect
			Total - General Fund	**$ 1,207,100**	
1202	256105	**Juvenile Justice Fund**	Juvenile Justice	$ 27,253	2016 Ford Transit Passenger Van
			Total - Juvenile Justice Fund	**$ 27,253**	
2301	312120	**Road & Bridge Fund**	Road Department	$ 210,000	Asphalt Distributor Truck
2301	312120	**Road & Bridge Fund**	Road Department	$ 91,305	Water Truck
2301	312120	**Road & Bridge Fund**	Road Department	$ 39,908	Service Truck - Fleet
2301	312120	**Road & Bridge Fund**	Road Department	$ 32,838	Pick Up Truck
			Total - Road & Bridge Fund	**$ 374,051**	
2410	411100	**Mosquito Control Dist. Fund**	Mosquito Control Dist.	$ 27,196	2016 Ford Transit Cargo Van
2410	411100	**Mosquito Control Dist. Fund**	Mosquito Control Dist.	$ 28,343	2016 Ford F250 Ext Cab Truck
2410	411100	**Mosquito Control Dist. Fund**	Mosquito Control Dist.	$ 25,583	2016 F150 Reg Cab Truck
			Total - Mosquito Dist. Fund	**$ 81,122**	
2601	522042	**Beach & Parks Fund**	Beach & Parks Dept.	$ 24,000	2 UTV's
			Total - Beach & Parks Fund	**$ 24,000**	
			Total - All Funds	**$ 1,713,526**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
1271	**Department:**	**District Attorney**						
127100	**Division:**	**District Attorney**						
5743000	00	2017 Ford F150	N	1	29,900	29,900	0	Vehicle for 1 of the Investigator positions requested.
5743000	00	2017 Ford Explorer	N	1	29,100	29,100	29,100	Vehicle for new Investigator position requested.
				Division Total:		**59,000**	**29,100**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
1721	**Department:**	**Fleet Management**						
172111	**Division:**	**Fleet Mgmt - Galveston**						
5743000	00	2017 F150 CREW CAB 4X2	Y	1	25,000	25,000	25,000	Replacement of Unit# 224, which is a 2000 Ford F250 with over 224,000 miles. It has exceeded it's useful life, not only does it have high mileage, it's in fair to poor condition with increasing operational and maintenance cost.
				Division Total:		**25,000**	**25,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
2111	**Department:**	**Sheriff's Dept**						
211101	**Division:**	**Administration Sheriff**						
5743000	00	2017 FORD F250	Y	1	38,000	38,000	38,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE 3720
5743000	01	2017 FORD 1 TON PASSENGER VAN	Y	1	45,000	45,000	45,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLES
5743000	02	2017 FORD 1 TON PASSENGER VAN	Y	1	45,000	45,000	45,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLES
5743000	03	2017 FORD F250	Y	1	38,000	38,000	38,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	04	2017 FORD F250	Y	1	38,000	38,000	38,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	05	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE.
5743000	06	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	07	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	08	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	09	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
2111	**Department:**	**Sheriff's Dept**						
211101	**Division:**	**Administration Sheriff**						
5743000	10	2017 FORD 1 TON PASSENGER VAN	Y	1	45,000	45,000	45,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	11	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	12	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	13	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACEMENT OF LAW ENFORCEMENT VEHICLE
5743000	14	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACE LAW ENFORCEMENT VEHICLES
5743000	15	FORD 1 TON PASSENGER E350	Y	1	45,000	45,000	45,000	REPLACE LAW ENFORCEMENT VEHICLES
5743000	16	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACE LAW ENFORCEMENT VEHICLES
5743000	17	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACE LAW ENFORCEMENT VEHICLES
5743000	18	2017 FORD EXPEDITION	Y	1	33,000	33,000	33,000	REPLACE LAW ENFORCEMENT VEHICLES
5743000	19	2017 CHEVY TAHOE	Y	1	32,000	32,000	32,000	REPLACE LAW ENFORCEMENT VEHICLES

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
2111	**Department:**	**Sheriff's Dept**						
211101	**Division:**	**Administration Sheriff**						
5743000	20	2017 FORD 1 TON PASSENGER E350	Y	1	45,000	45,000	45,000	REPLACE LAW ENFORCEMENT VEHICLES
				Division Total:		**756,000**	**756,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
4511	**Department:**	**Senior Citizens**						
451110	**Division:**	**Senior Citizens Program**						
5743000	00	2017 Ford Ecoline E450	Y	1	66,000	66,000	66,000	Requesting to replace existing bus with 235,520 miles and continues to break down while picking up and dropping off seniors from our center and when we take trips. The bus has been in the shop for repairs numerous times and it will be more cost effective to purchase a new bus instead of using money to fix and maintain. #7550 - 2005
5743000	01	2017 Ford Ecoline E450	Y	1	66,000	66,000	66,000	Requesting to replace existing bus with 190,086 miles and continues to break down while picking up and dropping off seniors from our center and when we take trips. The bus has been in the shop for repairs numerous times and it will be more cost effective to purchase a new bus instead of using money to fix and maintain. #7350 - 2003
5743000	02	2017 Ford Transit Connect	Y	1	27,000	27,000	27,000	Requesting a smaller, more compact van that would allow the home delivered meal drivers to do quicker and more efficient routes. The small vehicle allows for easier maneuverability in tight delivery areas. The would replace the Ford Van (no seats) that has 151,623 miles. Unit #0717 - 2007

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
4511	**Department:**	**Senior Citizens**						
451110	**Division:**	**Senior Citizens Program**						
5743000	03	2017 Ford Transit Connect	Y	1	27,000	27,000	27,000	Requesting a smaller, more compact van that would allow the home delivered meal drivers to do quicker and more efficient routes. The small vehicle allows for easier maneuverability in tight delivery areas. The would replace the Ford Van (no seats) that has 115,232 miles. Unit #7906 - 2009
5743000	04	2017 Ford Transit Connect	Y	1	27,000	27,000	27,000	Requesting a smaller, more compact van that would allow the home delivered meal drivers to do quicker and more efficient routes. The small vehicle allows for easier maneuverability in tight delivery areas. The would replace the Ford Van (no seats) that has 79,845 miles. Unit #7903 - 2009
				Division Total:		**213,000**	**213,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
5220	**Department:**	**Beach and Parks Department**						
522020	**Division:**	**Parks**						
5743000	00	Ford F150	Y	1	25,000	25,000	25,000	This request is to replace a wrecked vehicle that was considered a total loss. This vehicle was involved in a wreck in December 2014 and is still being investigated at no expense to the County. The vehicle is a 2005, Ford F150, Unit #7506, with over 90,000 miles.
5743000	01	Ford F150	Y	1	25,000	25,000	25,000	This request would replace an existing Dodge Ram. The vehicle, Unit #0503 has 110,251 miles and the year is 2005. It has been determined that it will be more cost efficient to replace this vehicle instead of continuing the maintenance. In an effort to get all the same make and model of vehicles, we are requesting the replacement be a Ford F150.

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
5220	**Department:**	**Beach and Parks Department**						
522020	**Division:**	**Parks**						
5743000	02	Ford F150	Y	1	25,000	25,000	25,000	This would replace a wrecked vehicle that needs a new transmission. This vehicle was involved in a minor wreck in August and upon inspection, it was revealed it needed a new transmission. The vehicle is a 2008, Ford F150, Unit #7803, with over 77,608 miles. This is used for our weekend crew that pulls trash for our rentals. We are requesting the new vehicle have a long bed and a lift gate to help with the large amounts of trash that is pulled in the parks each evening and weekend for rentals and regular park use.
5743000	03	Ford F150	Y	1	25,000	25,000	25,000	This request is for a vehicle that is continuously in need of maintenance and repair. It will be more cost effective to replace. The engine continues to lock up and is not safe. Mileage is 140,192, Unit #7603, and the year is 2006.

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
5220	**Department:**	**Beach and Parks Department**						
522020	**Division:**	**Parks**						
5743000	04	Ford F250 4x4	Y	1	30,000	30,000	30,000	This would replace an existing Ford F250 4x4. We are requesting a replacement due to the age and mileage on this vehicle - Ford F250 4x4, Unit #0303. Current mileage is 117,642 and year is 2003. It has been determined that is is more cost efficient to replace this vehicle instead of continuing the maintenance.
5743000	05	Ford F150 4x4	Y	1	25,000	25,000	27,000	This would replace an existing Ford Ranger. Ford no longer makes Rangers, so the replacement would be there F150. Unit #7201, has 81,869 miles and is a 2002. It has been determined a new vehicle is most cost efficient than to continue maintenance on this discontinued vehicle.
				Division Total:		**155,000**	**157,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1101	**Fund**	**General Fund**						
6102	**Department:**	**County Extension Service**						
610200	**Division:**	**AgriLife Extension**						
5743000	00	2016 Ford Transit Connect	Y	1	22,000	22,000	27,000	Replacing Unit # 9201, 2002 Chevy Venture Van with 116,000 miles.
5743000	01	2016 Ford F150 4 Door	Y	1	25,000	25,000	27,000	Replacing Unit # 9301, 2003 Dodge 1500 with 94,000 miles.
				Division Total:		**47,000**	**27,000**	
					Fund	**1,255,000**	**1,207,100**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
1202	**Fund**	**Juvenile Justice Fund**						
2561	**Department:**	**Juvenile Justice**						
256105	**Division:**	**Juv Justice - Administration**						
5743000	00	2016 FORD TRANSIT PASSENGER VA	Y	1	27,253	27,253	27,253	New transport van is needed to replace 11 year old F350 with high mileage (99,628).
				Division Total:		**27,253**	**27,253**	
					Fund	**27,253**	**27,253**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
2301	**Fund**	**Road & Bridge Fund**						
3121	**Department:**	**Road Department**						
312120	**Division:**	**F.M. Lateral Road**						
5743000	00	Asphalt Distributor Truck	Y	1	184,886	184,886	210,000	Replacement of Unit# 344 due to age and cost of maintenance.
5743000	00	Water Truck	Y	1	91,305	91,305	91,305	Replacement of Unit# 329 due to age and cost of maintenance.
5743000	00	Service Truck - Fleet	Y	1	39,908	39,908	39,908	Replacement of Unit# 232 due to age and cost of maintenance.
5743000	00	Pick Up Truck	Y	1	32,838	32,838	32,838	Replacement of Unit# 200 due to age and cost of maintenance.
				Division Total:		**348,937**	**374,051**	
					Fund	**348,937**	**374,051**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
2410	**Fund**	**Mosquito Control District Fund**						
4111	**Department:**	**Mosquito Control District**						
411100	**Division:**	**Mosquito Control District**						
5743000	01	2016 Ford Transit Cargo Van	Y	1	27,196	27,196	27,196	Cargo van to replace the old Ford E350 van due to mileage, and wear and tear.
5743000	02	2016 Ford F250 Ext Cab Truck	Y	1	28,343	28,343	28,343	Replaces unit C6201 a 2002 F250 4x4 ext cab truck due to high mileage and repairs.
5743000	03	2016 F150 Reg Cab Truck	Y	1	25,583	25,583	25,583	Current truck being traded due to mileage and repairs. Unit C6901 1999 Dodge Ram 1500 being traded for a2016 Ford F150 Reg Cab, Long Bed.
				Division Total:		**81,122**	**81,122**	
					Fund	**81,122**	**81,122**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Tentative Budget	Comments
2601	**Fund**	**Beach & Parks Fund**						
5220	**Department:**	**Beach and Parks Department**						
522042	**Division:**	**Beach Maintenance**						
5743000	00	New UTVs for Beach Sticker	N	2	12,000	24,000	24,000	Requesting new UTVs due to age of current ATVs used for the beach parking sticker program. Requesting to replace 2 that have the most issues and cost the most in maintenance work. The beach environment causes the ATVs to be replaced more frequently than normal. Price includes vehicle and undercoating.
					Division Total:	**24,000**	**24,000**	
					Fund	**24,000**	**24,000**	
					GRAND TOTAL:	**1,736,312**	**1,713,526**	

Galveston County
Adopted Budget
FY17 Contracts

Fund Number	Division	Fund Description	Department	Total Tentative	Description
1101	110000	**General Fund**	General Government	$ 110,750	Audit Services
1101	110000	**General Fund**	General Government	$ 20,000	Truancy (DA)
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	$ 60,000	Rail Consulting Engineer
1101	110000	**General Fund**	General Government	$ 67,500	State Lobbying Contract
1101	110000	**General Fund**	General Government	$ 20,000	Magistrate
1101	110000	**General Fund**	General Government	$ 32,400	Smart Dollar
1101	110000	**General Fund**	General Government	$ 45,900	Federal Lobbying Contract
1101	110000	**General Fund**	General Government	$ 15,000	GC Legislative Day
1101	110000	**General Fund**	General Government	$ 200,000	Unallocated
1101	114000	**General Fund**	County Clerk	$ 3,000	Maintenance Equipment
1101	114030	**General Fund**	County Clerk	$ 117,433	Maintenance Equipment
1101	114030	**General Fund**	County Clerk	$ 900	Datacard CD800
1101	114030	**General Fund**	County Clerk	$ 30,000	Maintenance & Repairs
1101	114030	**General Fund**	County Clerk	$ 9,000	Wi-Fi
1101	114030	**General Fund**	County Clerk	$ 500	Live Ballot Subscription
1101	114030	**General Fund**	County Clerk	$ 7,000	Mobile App Election Service
1101	114030	**General Fund**	County Clerk	$ 28,000	Ballot by mail
1101	121900	**General Fund**	Court Administration Office	$ 10,000	Contract Legal Services
1101	121900	**General Fund**	Court Administration Office	$ 50,000	Other Consultants
1101	126100	**General Fund**	District Clerk	$ 5,200	Maintenance Contracts
1101	127100	**General Fund**	District Attorney	$ 12,000	Professional Service Intoxilizer Machine
1101	127100	**General Fund**	District Attorney	$ 52,045	DFPS Contract
1101	127100	**General Fund**	District Attorney	$ 32,030	CPS Prosecutor
1101	127100	**General Fund**	District Attorney	$ 39,000	MHMR Prosecutor
1101	127100	**General Fund**	District Attorney	$ 37,000	JP Prosecutor
1101	127100	**General Fund**	District Attorney	$ 92,200	Misc. Experts
1101	129200	**General Fund**	Collections Office	$ 15,000	I-Plow renewal
1101	151300	**General Fund**	County Auditor	$ 11,000	Audit Services
1101	151300	**General Fund**	County Auditor	$ 4,800	Software Maintenance
1101	151500	**General Fund**	County Tax Assessor Collector	$ 850	Maintenance & Repairs Equipment
1101	151500	**General Fund**	County Tax Assessor Collector	$ 1,500	USPS Box Rental
1101	151500	**General Fund**	County Tax Assessor Collector	$ 3,500	Lockbox Maintenance
1101	151500	**General Fund**	County Tax Assessor Collector	$ 27,000	Statement & Delinquent notices
1101	151600	**General Fund**	County Treasurer	$ 20,000	Contract Services
1101	153000	**General Fund**	Legal Department	$ 475,000	Contract Legal Services
1101	155000	**General Fund**	Human Resources	$ 18,000	Drug Screen & Psychological Exam Fees
1101	155000	**General Fund**	Human Resources	$ 75,000	Other Contract services
1101	159100	**General Fund**	Information Technology	$ 710,000	Neopost & Xerox Rental Fees
1101	159100	**General Fund**	Information Technology	$ 570,000	Microsoft Enterprise Renewal
1101	159100	**General Fund**	Information Technology	$ 280,000	Odyssey Annual Maintenance
1101	159100	**General Fund**	Information Technology	$ 255,000	OSSI Maintenance
1101	159100	**General Fund**	Information Technology	$ 115,000	OneSolution Maintenance
1101	159100	**General Fund**	Information Technology	$ 112,000	One Solution Remote Support
1101	159100	**General Fund**	Information Technology	$ 100,000	NETDATA Software Maintenance
1101	159100	**General Fund**	Information Technology	$ 100,000	ONBASE Maintenance
1101	159100	**General Fund**	Information Technology	$ 6,500	OneSolution BI Core
1101	159100	**General Fund**	Information Technology	$ 56,000	SharePoint Software Assurance
1101	159100	**General Fund**	Information Technology	$ 38,000	VM Ware Support
1101	159100	**General Fund**	Information Technology	$ 6,000	OneSolution Open Link
1101	159100	**General Fund**	Information Technology	$ 32,000	CRIMINTEL
1101	159100	**General Fund**	Information Technology	$ 25,000	CIXTRIX Adv. Premier Support
1101	159100	**General Fund**	Information Technology	$ 24,000	Facility Dude Software maintenance
1101	159100	**General Fund**	Information Technology	$ 5,000	Barracuda Web Filter 610
1101	159100	**General Fund**	Information Technology	$ 22,500	OMNI & Ejurer Maintenance
1101	159100	**General Fund**	Information Technology	$ 20,000	Netback UP Support
1101	159100	**General Fund**	Information Technology	$ 19,000	KASEYA Annual Maintenance
1101	159100	**General Fund**	Information Technology	$ 5,000	Video Insight Support
1101	159100	**General Fund**	Information Technology	$ 16,000	Bomgar Support
1101	159100	**General Fund**	Information Technology	$ 4,000	Doubletake support renewal
1101	159100	**General Fund**	Information Technology	$ 16,000	GDT Legacy System Dist. Clerk Software
1101	159100	**General Fund**	Information Technology	$ 15,000	CITRIX License renewal
1101	159100	**General Fund**	Information Technology	$ 4,000	McAfee Perpetual Plus
1101	159100	**General Fund**	Information Technology	$ 4,000	Onix Google Apps
1101	159100	**General Fund**	Information Technology	$ 14,000	Solarwinds Maintenance
1101	159100	**General Fund**	Information Technology	$ 3,300	Barracuda Message Archiver 650
1101	159100	**General Fund**	Information Technology	$ 14,000	NINTEX Maintenance
1101	159100	**General Fund**	Information Technology	$ 13,500	NetMotion Licenses
1101	159100	**General Fund**	Information Technology	$ 3,000	Verisign SSL Certs
			Sub Total - General Fund (pg 1)	**$ 4,396,308**	

Galveston County
Adopted Budget
FY17 Contracts

Number	Division	Fund Description	Department	Total Tentative	Description
1101	159100	**General Fund**	Information Technology	$ 12,500	OneSolution Financials Core
1101	159100	**General Fund**	Information Technology	$ 2,500	IPAM Solarwinds
1101	159100	**General Fund**	Information Technology	$ 2,000	Perfect Disk Maintenance
1101	159100	**General Fund**	Information Technology	$ 12,000	KASPERSKY Anti Virus
1101	159100	**General Fund**	Information Technology	$ 2,000	Symantec AV
1101	159100	**General Fund**	Information Technology	$ 8,000	McAfee Portal Shield
1101	159100	**General Fund**	Information Technology	$ 8,000	Right Fax
1101	159100	**General Fund**	Information Technology	$ 2,000	Printech Maintenance for Treasurer
1101	159100	**General Fund**	Information Technology	$ 7,500	ESRI AutoCAD
1101	159100	**General Fund**	Information Technology	$ 1,600	McAfee Gold Business end point
1101	159100	**General Fund**	Information Technology	$ 7,000	DELL Appasure
1101	159100	**General Fund**	Information Technology	$ 1,500	VIMS Maintenance
1101	159100	**General Fund**	Information Technology	$ 1,500	Password reset tool
1101	159100	**General Fund**	Information Technology	$ 1,000	OPAC Plus maintenance for DC & HR
1101	159100	**General Fund**	Information Technology	$ 1,000	Workman's Comp software maintenance
1101	159100	**General Fund**	Information Technology	$ 500	Eset file security for Citrix
1101	159100	**General Fund**	Information Technology	$ 200	AVTECH - gotomydevices
1101	159100	**General Fund**	Information Technology	$ 150	TreeSize
1101	159100	**General Fund**	Information Technology	$ 20	Password keeper
1101	159100	**General Fund**	Information Technology	$ 160,000	CISCO Smartnet Maintenance
1101	159100	**General Fund**	Information Technology	$ 37,500	EMIC VNX (2)
1101	159100	**General Fund**	Information Technology	$ 25,000	UPS Equipment Maintenance
1101	159100	**General Fund**	Information Technology	$ 17,000	DR Hardware Maintenance
1101	159100	**General Fund**	Information Technology	$ 16,000	DataDomain
1101	159100	**General Fund**	Information Technology	$ 9,000	Brocades SANS Switches
1101	159100	**General Fund**	Information Technology	$ 5,500	Barracuda Web Filter 610
1101	159100	**General Fund**	Information Technology	$ 4,100	Barracuda Message Archive 650
1101	159100	**General Fund**	Information Technology	$ 3,000	StorageTek SL500 Support
1101	159100	**General Fund**	Information Technology	$ 2,000	Overland Neo Tape Library
1101	159100	**General Fund**	Information Technology	$ 75,000	Professional Consulting Services
1101	159100	**General Fund**	Information Technology	$ 60,000	Schneider Electric Maintenance Agreements
1101	159100	**General Fund**	Information Technology	$ 55,000	Face to Face Services
1101	159100	**General Fund**	Information Technology	$ 45,000	Summit 7 Support
1101	159100	**General Fund**	Information Technology	$ 25,000	Tyler Tech User Group Fees
1101	159100	**General Fund**	Information Technology	$ 10,000	OneSolution Service Call Fees
1101	159100	**General Fund**	Information Technology	$ 21,000	Tyler Tech Emergency Hours
1101	159100	**General Fund**	Information Technology	$ 6,500	Time Clock Services
1101	159100	**General Fund**	Information Technology	$ 4,000	Microsoft phone support
1101	159100	**General Fund**	Information Technology	$ 300	Vumber
1101	170100	**General Fund**	Facilities Services	$ 32,000	CareHere Clinic Maintenance
1101	170100	**General Fund**	Facilities Services	$ 22,000	Generator R&M
1101	170100	**General Fund**	Facilities Services	$ 17,000	Elevator Services
1101	170100	**General Fund**	Facilities Services	$ 49,000	Elevator Services
1101	170100	**General Fund**	Facilities Services	$ 86,000	HVAC mechanical
1101	170100	**General Fund**	Facilities Services	$ 31,000	HVAC mechanical
1101	170100	**General Fund**	Facilities Services	$ 59,000	Waste Pick Up
1101	170100	**General Fund**	Facilities Services	$ 10,000	Lawn Equipment Supplies
1101	170100	**General Fund**	Facilities Services	$ 125,000	Landscaping
1101	170100	**General Fund**	Facilities Services	$ 15,000	Grease Trap Services
1101	170100	**General Fund**	Facilities Services	$ 45,000	Alarm Service
1101	170100	**General Fund**	Facilities Services	$ 20,000	Life Safety Inspections
1101	170100	**General Fund**	Facilities Services	$ 692,000	Janitorial
1101	170100	**General Fund**	Facilities Services	$ 63,000	Waste Pick Up
1101	170100	**General Fund**	Facilities Services	$ 2,000	Waste Pick Up
1101	170101	**General Fund**	County Architect	$ 2,000	Other Contract Services
1101	170104	**General Fund**	Facilities Services	$ 350,000	ADA Compliance
1101	211101	**General Fund**	Sheriff's Dept. Admin.	$ 500	R&M Equipment
1101	211101	**General Fund**	Sheriff's Dept. Admin.	$ 1,500	TWC
1101	211101	**General Fund**	Sheriff's Dept. Admin.	$ 15,600	Software Subscriptions
1101	211101	**General Fund**	Sheriff's Dept. Admin.	$ 45,000	Drug Enforcement Analyst Services
1101	211101	**General Fund**	Sheriff's Dept. Admin.	$ 12,500	Interlocal Participation Breath Alcohol Supervisor
1101	211121	**General Fund**	Sheriff's Dept. CI	$ 500	Maintenance & Repair Office Equipment
1101	211121	**General Fund**	Sheriff's Dept. CI	$ 1,200	Airtime for Trackers
1101	211121	**General Fund**	Sheriff's Dept. CI	$ 10,355	Pawn Shop Tracking Program
1101	211121	**General Fund**	Sheriff's Dept. CI	$ 1,995	Susteen Cell Phone Agreement
1101	211121	**General Fund**	Sheriff's Dept. CI	$ 480	Verizon data line
1101	211133	**General Fund**	Sheriff's Dept. Corrections	$ 3,436,801	Jail Healthcare Contract
1101	211133	**General Fund**	Sheriff's Dept. Corrections	$ 12,000	Drug Screen & Psych Exam
1101	211133	**General Fund**	Sheriff's Dept. Corrections	$ 7,000	R&M Equipment
1101	211133	**General Fund**	Sheriff's Dept. Corrections	$ 8,000	Firing Range Rental
1101	211133	**General Fund**	Sheriff's Dept. Corrections	$ 18,000	Administration Fees - SCAAP
1101	211133	**General Fund**	Sheriff's Dept. Corrections	$ 1,183,750	Jail Food Service
1101	211143	**General Fund**	Sheriff's Dept. Patrol	$ 1,008	Scheduling/Reporting SW
1101	211171	**General Fund**	Sheriff's Dept. Communications	$ 14,100	Other Contract Services
1101	223400	**General Fund**	Constable PCT #2-A	$ 317	TCLEDDS
1101	291010	**General Fund**	Emergency Management	$ 412,500	VFD Contract Services
1101	291010	**General Fund**	Emergency Management	$ 10,000	Unanticipated Emergency Needs
1101	291010	**General Fund**	Emergency Management	$ 28,800	Blackboard Connect
1101	291010	**General Fund**	Emergency Management	$ 2,500	PIER Emergency PI Website
1101	291010	**General Fund**	Emergency Management	$ 10,000	EMPG Evaluation
1101	291010	**General Fund**	Emergency Management	$ 10,000	Tower Maintenance
1101	411010	**General Fund**	Health Admin & Sanitation	$ 2,466,362	GC Health Dist.
			Sub Total - General Fund (pg 2)	**$ 9,982,638**	

Galveston County
Adopted Budget
FY17 Contracts

Fund Number	Division	Fund Description	Department	Total Tentative	Description
1101	411043	**General Fund**	Health Admin & Sanitation	$ 730,688	Rabies Control
1101	411071	**General Fund**	Health Admin & Sanitation	$ 3,888,854	4 C's Contract Services
1101	440100	**General Fund**	Contract Services	$ 597,600	Medical Examiner
1101	440100	**General Fund**	Contract Services	$ 1,008,443	Galveston County EMS
1101	440100	**General Fund**	Contract Services	$ 575,025	County Library Extension Service
1101	440100	**General Fund**	Contract Services	$ 22,900	Narcotics Anonymous Annual Parking Permit
1101	440100	**General Fund**	Contract Services	$ 25,625	Festival of Lights Fees
1101	440100	**General Fund**	Contract Services	$ 160,000	Financial Assistance Program
1101	440100	**General Fund**	Contract Services	$ 300,000	Guardianship Program
1101	440100	**General Fund**	Contract Services	$ 426,000	MHMR
1101	440100	**General Fund**	Contract Services	$ 15,000	Windstorm Action Committee
1101	440100	**General Fund**	Contract Services	$ 5,000	Gulf Coast Rail District
1101	451110	**General Fund**	Senior Citizens	$ 1,000	R&M Equipment
1101	451110	**General Fund**	Senior Citizens	$ 5,000	Senior Programming
1101	451110	**General Fund**	Senior Citizens	$ 2,000	Senior Programming
1101	451110	**General Fund**	Senior Citizens	$ 2,000	Electrical Contract
1101	451110	**General Fund**	Senior Citizens	$ 13,000	Synergy Software Technologies
1101	513200	**General Fund**	Galveston County Museum	$ 4,000	Equipment & Other Rentals
1101	513200	**General Fund**	Galveston County Museum	$ 15,000	Various Contracts
1101	522020	**General Fund**	Beach & Parks Dept.	$ 10,000	Professional Services
1101	522020	**General Fund**	Beach & Parks Dept.	$ 25,000	R&M Equipment
1101	522020	**General Fund**	Beach & Parks Dept.	$ 18,000	Equipment & Other Rentals
1101	522020	**General Fund**	Beach & Parks Dept.	$ 35,000	Electrical Contractor
1101	522020	**General Fund**	Beach & Parks Dept.	$ 26,000	Dumpster Services
1101	522020	**General Fund**	Beach & Parks Dept.	$ 7,200	Facility Rental scheduling
1101	522020	**General Fund**	Beach & Parks Dept.	$ 12,800	Contract Service
1101	522020	**General Fund**	Beach & Parks Dept.	$ 2,000	General Land Office lease
1101	610200	**General Fund**	AgriLife Extension	$ 1,000	Youth Education Program
1101	610200	**General Fund**	AgriLife Extension	$ 1,500	United Rentals
1101	610200	**General Fund**	AgriLife Extension	$ 1,200	Johnny on the Spot
1101	610200	**General Fund**	AgriLife Extension	$ 3,000	Allied Waste Services
			Sub Total - General Fund (pg 3)	**$ 7,939,835**	
			Total - General Fund	**$ 22,318,781**	
1201	114021	**County Clerk Records Archive Fund**	County Clerk	$ 500,000	Imaging - conversion of records
			Total - County Records Archive Fund	**$ 500,000**	
1202	256118	**Juvenile Justice Fund**	Juvenile Justice Detention	$ 165,000	Medical Services
1202	256118	**Juvenile Justice Fund**	Juvenile Justice Detention	$ 133,000	Educational Services Detention Program
1202	256118	**Juvenile Justice Fund**	Juvenile Justice Detention	$ 1,315	Software Maintenance
1202	256118	**Juvenile Justice Fund**	Juvenile Justice Detention	$ 96,500	Food Services
1202	256119	**Juvenile Justice Fund**	Juvenile Justice Post Program	$ 47,900	Food Services
1202	256155	**Juvenile Justice Fund**	Juvenile Justice JJAEP	$ 7,500	Food Services JJAEP
			Total - Juvenile Justice Fund	**$ 451,215**	
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	$ 48,000	Rental Equipment
1204	544042	**Beach Maintenance - Road & Bridge**	Beach Maintenance - Road & Bridge	$ 21,410	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	**$ 229,910**	
1206	443300	**Child Welfare Fund**	Child Welfare	$ 94,136	Physicians Assistant
1206	443300	**Child Welfare Fund**	Child Welfare	$ 3,000	Rainbow Room of GC
1206	443300	**Child Welfare Fund**	Child Welfare	$ 10,000	Child Advocacy Project
			Total - Child Welfare Fund	**$ 107,136**	

Galveston County
Adopted Budget
FY17 Contracts

Fund Number	Division	Fund Description	Department	Total Tentative	Description
1207	652133	**Economic Development**	Economic Development Plans	$ 40,000	Consultant
1207	652133	**Economic Development**	Economic Development Plans	$ 650	Data Subscriptions
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	$ 20,000	GEDP Port/Maritime Studies
			Total - Economic Development	**$ 110,650**	
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 50,000	Records Mgmt. System SW
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 3,000	Commissioners Court SW
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 2,000	Moveable track shelving
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 1,800	Electronic docket display
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 30,000	DPS LLC enhancements
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 12,000	Redaction SW Maintenance
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 2,000	Graphic design marriage license
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 50,000	Disaster recovery offsite
2102	114020	**County Clerk Rec Mgt & Pres Fund**	County Clerk	$ 3,000	Shredding Project Contract Services
			Total - County Clerk Rec Mgt & Pres Fund	**$ 153,800**	
2121	443141	**Donations to Galveston County**	Social Services	$ 10,000	Summer Relief
			Total - Donations to Galveston County	**$ 10,000**	
2211	129100	**Law Library**	Law Library	$ 2,000	Other contract services
			Total - Law Library	**$ 2,000**	
2215	159100	**Justice Court Technology Fund**	Information Technology	$ 81,000	JP Software
			Total - Justice Court Technology Fund	**$ 81,000**	
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	$ 6,000	Generator Maintenance
2301	312110	**Road & Bridge Fund**	Road Department	$ 2,400	Waste Disposal Services
2301	312110	**Road & Bridge Fund**	Road Department	$ 850	Portable Toilet Service
2301	312120	**Road & Bridge Fund**	Road Department	$ 35,000	Equipment Rental/Lease
			Total - Road & Bridge Fund	**$ 44,250**	
2303	314300	**Farm to Market Lateral Road**	Right of Way	$ 40,000	ROW Acquisition
			Total - FM Lateral Rd	**$ 40,000**	
2370	296100	**Flood Control Fund**	Flood Control	$ 2,500	Laser Repair & Service
2370	296121	**Flood Control Fund**	Flood Control	$ 5,000	Equipment Rental/Lease
2370	296121	**Flood Control Fund**	Flood Control	$ 30,000	Dept. of Interior
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	Welding supplies
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	**$ 80,000**	
2410	411100	**Mosquito Control District**	Mosquito Control	$ 3,500	Software Maintenance
2410	411100	**Mosquito Control District**	Mosquito Control	$ 2,000	Software Maintenance
			Total - Mosquito Control Fund	**$ 5,500**	
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 4,000	R&M Equipment
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 18,000	Contract Service
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 22,500	Contract Service
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 700	Banking fees
2601	522042	**Beach & Parks Fund**	Beach & Parks	$ 60,000	Contract Service
			Total - Beach & Parks Fund	**$ 105,200**	
6123	155020	**Employee Benefits**	Human Resources	$ 100,000	Contract Service
			Total - WC Fund	**$ 100,000**	
6123	155021	**Employee Benefits**	Human Resources	$ 208,000	Contract Service
			Total	**$ 208,000**	
6123	155022	**Employee Benefits**	Human Resources	$ 2,585	Banking Fees
			Total	**$ 2,585**	
			Grand Total All Funds	**$ 27,070,027**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1100		**Department:**	**General Government**								
110000		**Division:**	**General Government**								
5414200	00	Audit Services	10/01/2016	09/30/2017	714674	PROFESSIONAL SERVICES	N	1	110,750	110,750	110,750
					WHITLEY PENN LLP		TBD				
									Object:	**5414200**	
									New Total:	0	0
									Ongoing Total:	110,750	110,750
									Object Total:	110,750	110,750
5481000		Truancy (DA)	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	20,000	20,000	20,000
					Bid and Contract Vendor		TBD				
5481000		Galveston Cnty Legislative Day	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	0	0	0	15,000
					Bid and Contract Vendor		TBD				
5481000	00	Arbitrage/Rebate Calculations	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	10,000	10,000	10,000
					Bid and Contract Vendor		TBD				
5481000	00	Cost Allocation Plan	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	30,000	30,000	30,000
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund General Fund**									
1100		**Department: General Government**									
110000		**Division: General Government**									
5481000	00	Rail Consulting Engineer	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	60,000	60,000	60,000
					Bid and Contract Vendor		TBD				
5481000	00	Van Scoyoc	10/01/2016	09/30/2017	710733	PROFESSIONAL SERVICES	N	1	45,900	45,900	45,900
		Federal Lobbying Contract			VAN SCOYOC ASSOCIATES		TBD				
5481000	00	Koebele	10/01/2016	06/30/2017	BIDCON	PROFESSIONAL SERVICES	Y	1	67,500	67,500	67,500
		State Lobbying Contract			Bid and Contract Vendor		TBD				
5481000	00	Magistrate	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	20,000	20,000	20,000
					Bid and Contract Vendor		TBD				
5481000	00	Smart Dollar	10/01/2016	10/01/2017	BIDCON	MISCELLANEOUS	Y	1	32,400	32,400	32,400
					Bid and Contract Vendor		TBD				
5481000	00	Unallocated	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	Y	0	0	0	200,000
					Bid and Contract Vendor		TBD				

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1100	**Department:**	**General Government**									
110000	**Division:**	**General Government**									
									Object:	**5481000**	
									New Total:	99,900	299,900
									Ongoing Total:	185,900	200,900
									Object Total:	285,800	500,800
									Division:	**110000**	
									New Total:	99,900	299,900
									Ongoing Total:	296,650	311,650
									Division Total:	396,550	611,550

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
1140		**Department:**			**County Clerk**						
114000		**Division:**			**County Clerk**						
5423000	00	Maintenance Equipment	10/01/2016	09/30/2017	BIDCON	PREV.	N	1	3,000	3,000	3,000
		Repairs to equipment not under maintenance agreements.			Bid and Contract Vendor		TBD				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	3,000	3,000
									Division:	**114000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Division Total:	3,000	3,000

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1140		**Department:**	**County Clerk**								
114030		**Division:**	**Election Expense**								
5423000	01	Maintenance Contracts	10/01/2016	09/30/2017	406853	SOFTWARE	N	1	117,433	117,433	117,433
		Contract and licensing agreement on election equipment and electronic poll book software.			HART INTERCIVIC		TBD				
5423000	05	Datacard CD800	10/01/2016	09/30/2017	712592	HARDWARE	N	1	900	900	900
		Repair and maintenance on datacard equipment.			IDENTISYS INC.		TBD				
5423000	07	Maintenance & Repairs	10/01/2016	09/30/2017	406853	PREV.	Y	1	30,000	30,000	30,000
		Repair & Maintenance election equipment.			HART INTERCIVIC		TBD				
									Object:	**5423000**	
									New Total:	30,000	30,000
									Ongoing Total:	118,333	118,333
									Object Total:	148,333	148,333
5481000	02	Wi-Fi	10/01/2016	09/30/2017	709784	PROFESSIONAL SERVICES	Y	1	9,000	9,000	9,000
		WiFi/Internet connectivity for polling locations.			AT&T MOBILITY		TBD				
5481000	03	Live Ballot Subscription Agree	10/01/2011	09/30/2018	715586	MISCELLANEOUS	N	1	500	500	500
		Democracy Live’s “Live Ballot".			LIVE BALLOT INC		TBD				

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1140		**Department:**	**County Clerk**								
114030		**Division:**	**Election Expense**								
5481000	04	Mobile App for Election Servic	09/01/2016	08/31/2017	717597	MISCELLANEOUS	N	1	7,000	7,000	7,000
		Hosting and enhancing the GalvestonVotes.org mobile application.			PURPLE FORGE CORP		TBD				
5481000	06	Ballot by Mail Software/Hardwa	09/01/2015	08/31/2019	163485	PROFESSIONAL SERVICES	N	1	28,000	28,000	28,000
		Lease of the Pitney Bowes ballots by mail processing equipment.			PITNEY BOWES		TBD				
									Object:	**5481000**	
									New Total:	9,000	9,000
									Ongoing Total:	35,500	35,500
									Object Total:	44,500	44,500
									Division:	**114030**	
									New Total:	39,000	39,000
									Ongoing Total:	153,833	153,833
									Division Total:	192,833	192,833

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1219	**Department:**	**Court Administration Office**									
121900	**Division:**	**Court Administration Office**									
5413000		Contract Legal Services	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	10,000	10,000	10,000
					Bid and Contract Vendor		TBD				
									Object:	**5413000**	
									New Total:	0	0
									Ongoing Total:	10,000	10,000
									Object Total:	10,000	10,000
5415220		Other Consultants/Special Stud	10/01/2016	09/30/2020	BIDCON	PROFESSIONAL SERVICES	N	1	50,000	50,000	50,000
					Bid and Contract Vendor		TBD				
									Object:	**5415220**	
									New Total:	0	0
									Ongoing Total:	50,000	50,000
									Object Total:	50,000	50,000
									Division:	**121900**	
									New Total:	0	0
									Ongoing Total:	60,000	60,000
									Division Total:	60,000	60,000

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1261		**Department:**	**District Clerk**								
126100		**Division:**	**District Clerk**								
5423000	00	Maintenance Contracts	10/01/2016	09/30/2017	705002	SOFTWARE	N	1	5,200	5,200	5,200
		Jury Wheel update with merge and purge as required			ACS GOVERNMENT SYSTEM		TBD				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	5,200	5,200
									Object Total:	5,200	5,200
									Division:	**126100**	
									New Total:	0	0
									Ongoing Total:	5,200	5,200
									Division Total:	5,200	5,200

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1271		**Department:**	**District Attorney**								
127100		**Division:**	**District Attorney**								
5413000	00	Professional Srv. Intoxilizer	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	12,000	12,000	12,000
		Intoxilizer machine repair & maintenance			Bid and Contract Vendor		12000.00				
									Object:	**5413000**	
									New Total:	0	0
									Ongoing Total:	12,000	12,000
									Object Total:	12,000	12,000
5431112		DFPS Contract	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	52,045	52,045	52,045
					Bid and Contract Vendor		TBD				
									Object:	**5431112**	
									New Total:	0	0
									Ongoing Total:	52,045	52,045
									Object Total:	52,045	52,045
5481000		CPS Prosecutor	10/01/2016	09/30/2017	717031	PROFESSIONAL SERVICES	N	1	32,030	32,030	32,030
		Children's Protective Services Prosecutor.			WOOTEN, SHEELAH MARIE		32030.00				
5481000	00	MHMR Prosecutor	10/01/2016	09/30/2017	055103	PROFESSIONAL SERVICES	N	1	39,000	39,000	39,000
		MHMR Prosecutor Contract salary Per Order from District Judges.			EZELL, ROGER L		39000.00				

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
1271		**Department:**			**District Attorney**						
127100		**Division:**			**District Attorney**						
5481000	00	J P Prosecutor	10/01/2016	09/30/2017	134270	PROFESSIONAL SERVICES	N	1	37,000	37,000	37,000
		Justice of the Peace Prosecutor.			MORA JR, J T		37000.00				
5481000	00	Miscellaneous Experts	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	92,200	92,200	92,200
		Experts for trials and/or professional services as needed for case preparation and processing.			Bid and Contract Vendor		92200.00				

Object:	**5481000**	
New Total:	0	0
Ongoing Total:	200,230	200,230
Object Total:	200,230	200,230
Division:	**127100**	
New Total:	0	0
Ongoing Total:	264,275	264,275
Division Total:	264,275	264,275

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1292		**Department:**	**Collections Office**								
129200		**Division:**	**Collections Office**								
5481000	00	I-plow renewal	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	N	1	15,000	15,000	15,000
		Annual renewal of I-plow collections software contract.			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Object Total:	15,000	15,000
									Division:	**129200**	
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Division Total:	15,000	15,000

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1513		**Department:**	**County Auditor**								
151300		**Division:**	**County Auditor**								
5414200	00	Audit Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	11,000	11,000	11,000
					Bid and Contract Vendor		TBD				
									Object:	**5414200**	
									New Total:	0	0
									Ongoing Total:	11,000	11,000
									Object Total:	11,000	11,000
5419301		Software Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	N	1	4,800	4,800	4,800
					Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	0	0
									Ongoing Total:	4,800	4,800
									Object Total:	4,800	4,800
									Division:	**151300**	
									New Total:	0	0
									Ongoing Total:	15,800	15,800
									Division Total:	15,800	15,800

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1515		**Department:**	**County Tax Assessor Collector**								
151500		**Division:**	**Tax Assessor/Collector Admin**								
5423000		Maint & Repair Equipment	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	Y	2	425	850	850
		Two Technique Data Systems Cannon CR190i Scanner Maintenance Agreements			Bid and Contract Vendor		425.00				
									Object:	**5423000**	
									New Total:	850	850
									Ongoing Total:	0	0
									Object Total:	850	850
5481000		PO Box rental	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	Y	1	1,500	1,500	1,500
		Annual PO Box rental			Bid and Contract Vendor		1500.00				
5481000		Lockbox Maintenance	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	Y	1	3,500	3,500	3,500
		Technique Data System Annual Software Licenses (remittance software, CAR/LAR recognition, electronic deposit, multi-user license fee)			Bid and Contract Vendor		3500.00				
5481000	00	Statement & Delinquent Notices	10/01/2017	09/30/2018	BIDCON	PROFESSIONAL SERVICES	Y	1	27,000	27,000	27,000
		Tax Statement printing and mailing contract.			Bid and Contract Vendor		27000.00				

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1515	**Department:**	**County Tax Assessor Collector**									
151500	**Division:**	**Tax Assessor/Collector Admin**									
									Object:	**5481000**	
									New Total:	32,000	32,000
									Ongoing Total:	0	0
									Object Total:	32,000	32,000
									Division:	**151500**	
									New Total:	32,850	32,850
									Ongoing Total:	0	0
									Division Total:	32,850	32,850

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1516	**Department:**	**County Treasurer**									
151600	**Division:**	**County Treasurer**									
5481000		Contract Services	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	20,000	20,000	20,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	20,000	20,000
									Division:	**151600**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Division Total:	20,000	20,000

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1530	**Department:**	**Legal Department**									
153000	**Division:**	**Legal Department**									
5413000		Contract Legal Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	475,000	475,000	475,000
					Bid and Contract Vendor		TBD				
									Object:	**5413000**	
									New Total:	0	0
									Ongoing Total:	475,000	475,000
									Object Total:	475,000	475,000
									Division:	**153000**	
									New Total:	0	0
									Ongoing Total:	475,000	475,000
									Division Total:	475,000	475,000

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1550		**Department:**	**Human Resources**								
155000		**Division:**	**Human Resources**								
5412101	00	Drug Screens/Psychological Exm	10/01/2016	09/30/2017	BIDCON	MEDICAL OUTPATIENT	N	1	18,000	18,000	18,000
		Pre hire tests and DOT random tests.			Bid and Contract Vendor		TBD				
									Object:	**5412101**	
									New Total:	0	0
									Ongoing Total:	18,000	18,000
									Object Total:	18,000	18,000
5481000	00	Other Contract Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	Y	1	75,000	75,000	75,000
		Temporary Help Pool			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	75,000	75,000
									Ongoing Total:	0	0
									Object Total:	75,000	75,000
									Division:	**155000**	
									New Total:	75,000	75,000
									Ongoing Total:	18,000	18,000
									Division Total:	93,000	93,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5419301	01	Microsoft Enterprise Renewal	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	150	3,800	570,000	570,000
					Bid and Contract Vendor		TBD				
5419301	01	Odyssey Annual Maint.	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	80	3,500	280,000	280,000
					Bid and Contract Vendor		TBD				
5419301	01	OSSI Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	102	2,500	255,000	255,000
					Bid and Contract Vendor		TBD				
5419301	01	OneSolution Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	100	1,150	115,000	115,000
					Bid and Contract Vendor		TBD				
5419301	01	OneSolution Remote Support	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	100	1,120	112,000	112,000
					Bid and Contract Vendor		TBD				
5419301	01	Netdata Software Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	100	1,000	100,000	100,000
					Bid and Contract Vendor		TBD				
5419301	01	OnBase Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	100	1,000	100,000	100,000
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	01	OneSolution BI Core	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	2	3,250	6,500	6,500
					Bid and Contract Vendor		TBD				
5419301	01	Sharepoint Software Assurance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	50	1,120	56,000	56,000
					Bid and Contract Vendor		TBD				
5419301	01	VM Ware Support	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	38	1,000	38,000	38,000
					Bid and Contract Vendor		TBD				
5419301	01	OneSolution Open Link	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	2	3,000	6,000	6,000
					Bid and Contract Vendor		TBD				
5419301	01	Crimintel	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	32	1,000	32,000	32,000
					Bid and Contract Vendor		TBD				
5419301	01	Citrix Adv. Premier Support	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	10	2,500	25,000	25,000
					Bid and Contract Vendor		TBD				
5419301	01	Facility Dude Software Maint.	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	24	1,000	24,000	24,000
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	01	Barracuda Web Filter 610	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor		TBD				
5419301	01	Omni& Ejuror Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	10	2,250	22,500	22,500
					Bid and Contract Vendor		TBD				
5419301	01	Netback Up Support	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	200	100	20,000	20,000
					Bid and Contract Vendor		TBD				
5419301	01	Kaseya Annual Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	19	1,000	19,000	19,000
					Bid and Contract Vendor		TBD				
5419301	01	Video InSight Support	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor		TBD				
5419301	01	Bomgar Support	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	16	1,000	16,000	16,000
					Bid and Contract Vendor		TBD				
5419301	01	Doubletake Support Renewal	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	4,000	4,000	4,000
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	01	GDT - Legacy System	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	16	1,000	16,000	16,000
		District Clerks Software			Bid and Contract Vendor		TBD				
5419301	01	Citrix License Renewal	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	15	1,000	15,000	15,000
					Bid and Contract Vendor		TBD				
5419301	01	McAfee Perpetual Plus	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	4,000	4,000	4,000
					Bid and Contract Vendor		TBD				
5419301	01	Onix-Google Apps	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	4,000	4,000	4,000
					Bid and Contract Vendor		TBD				
5419301	01	Solarwinds Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	14	1,000	14,000	14,000
					Bid and Contract Vendor		TBD				
5419301	01	Barracuda Message Archiver 650	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	3,300	3,300	3,300
					Bid and Contract Vendor		TBD				
5419301	01	Nintex Maintenance	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	14	1,000	14,000	14,000
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	01	Netmotion	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	10	1,350	13,500	13,500
					Bid and Contract Vendor		TBD				
5419301	01	Verisign SSL Certs	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	3,000	3,000	3,000
					Bid and Contract Vendor		TBD				
5419301	01	OneSolution Financial Cores	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	10	1,250	12,500	12,500
					Bid and Contract Vendor		TBD				
5419301	01	IPAM Solarwinds	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	2,500	2,500	2,500
					Bid and Contract Vendor		TBD				
5419301	01	Perfect Disk Maint.	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				
5419301	01	Kaspersky Antivirus	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	12	1,000	12,000	12,000
					Bid and Contract Vendor		TBD				
5419301	01	Symantec AV	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	01	McAfee Portal Shield-External	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	2	4,000	8,000	8,000
					Bid and Contract Vendor		TBD				
5419301	01	Right Fax	10/01/2016	09/30/2017	BIDON	SOFTWARE	Y	4	2,000	8,000	8,000
							TBD				
5419301	01	Printech Maint. for Treasurer	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				
5419301	01	ESRI (Autocad)	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	75	100	7,500	7,500
					Bid and Contract Vendor		TBD				
5419301	01	McAfee Gold Business End Point	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	1,600	1,600	1,600
					Bid and Contract Vendor		TBD				
5419301	01	Dell Appasure	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	4	1,750	7,000	7,000
					Bid and Contract Vendor		TBD				
5419301	01	VIMS Software Maint.	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	1,500	1,500	1,500
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
5419301	01	Password Reset Tool	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	1,500	1,500	1,500
					Bid and Contract Vendor		TBD				
5419301	01	OPAC Plus Maint. for DC & HR	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	1,000	1,000	1,000
					Bid and Contract Vendor		TBD				
5419301	01	Workmans Comp Software Maint.	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	1,000	1,000	1,000
					Bid and Contract Vendor		TBD				
5419301	01	Eset File Security for Citrix	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	500	500	500
					Bid and Contract Vendor		TBD				
5419301	01	AVTECH-gotomydevices	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	200	200	200
					Bid and Contract Vendor		TBD				
5419301	01	TreeSize	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	150	150	150
					Bid and Contract Vendor		TBD				
5419301	01	Password Keeper	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	20	20	20
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
1591		**Department:**			**Information Technology**						
159100		**Division:**			**Information Technology**						
									Object:	**5419301**	
									New Total:	1,968,770	1,968,770
									Ongoing Total:	0	0
									Object Total:	1,968,770	1,968,770
5423000	00	CISCO Smartnet Maintenance	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	160,000	160,000	160,000
		All non phone related CISCO hardware			Bid and Contract Vendor		TBD				
5423000	00	EMIC VNX (2)	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	37,500	37,500	37,500
		Recurring maintenance on SAN storage			Bid and Contract Vendor		TBD				
5423000	00	UPS Equipment MAintenance	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	25,000	25,000	25,000
		8 large UPS systems throughout the County			Bid and Contract Vendor		TBD				
5423000	00	DR Hardware Maintenance	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	17,000	17,000	17,000
		Disaster Server Recovery hardware maintenance			Bid and Contract Vendor		TBD				
5423000	00	DataDomain	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	16,000	16,000	16,000
		Disk to Disk backup hardware			Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5423000	00	Brocades SANS Switches	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	9,000	9,000	9,000
		EMC SAN Switches			Bid and Contract Vendor		TBD				
5423000	00	Barracuda Web Filter 610	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	5,500	5,500	5,500
		Web Filtering Hardware			Bid and Contract Vendor		TBD				
5423000	00	Barracuda Message Archive 650	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	4,100	4,100	4,100
		Email Filtering Hardware			Bid and Contract Vendor		TBD				
5423000	00	StorageTek SL500 Support	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	3,000	3,000	3,000
		Backup Tape Library			Bid and Contract Vendor		TBD				
5423000	00	Overland Neo Tape Library	10/01/2016	09/30/2017	BIDCON	HARDWARE	N	1	2,000	2,000	2,000
		Backup Tape Library			Bid and Contract Vendor		TBD				
									Object: 5423000		
									New Total:	0	0
									Ongoing Total:	279,100	279,100
									Object Total:	279,100	279,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5426100	01	Equipment and Rentals	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	710,000	710,000	710,000
		Neopost and Xerox Rental fees			Bid and Contract Vendor		TBD				
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	710,000	710,000
									Object Total:	710,000	710,000
5481000	01	Professional Consulting Srv.	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	Y	75	1,000	75,000	75,000
					Bid and Contract Vendor		TBD				
5481000	01	Schneider	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	60	1,000	60,000	60,000
					Bid and Contract Vendor		TBD				
5481000	01	Face 2 Face Services	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	55	1,000	55,000	55,000
					Bid and Contract Vendor		1000.00				
5481000	01	Summit 7 Report	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	45	1,000	45,000	45,000
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	01	Tyler Tech User Group Fees	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	25	1,000	25,000	25,000
					Bid and Contract Vendor		TBD				
5481000	01	Tyler Tech Emergency Hours	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	21	1,000	21,000	21,000
					Bid and Contract Vendor		TBD				
5481000	01	OneSolution Service Calls Hour	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	10	1,000	10,000	10,000
					Bid and Contract Vendor		TBD				
5481000	01	Timeclock Services	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	10	650	6,500	6,500
					Bid and Contract Vendor		TBD				
5481000	01	Microsoft Phone Support	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	1	4,000	4,000	4,000
					Bid and Contract Vendor		TBD				
5481000	01	Vumber	10/01/2016	09/30/2017	BIDCON	CONTRACT IT	Y	1	300	300	300
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1591	**Department:**	**Information Technology**									
159100	**Division:**	**Information Technology**									
									Object:	**5481000**	
									New Total:	301,800	301,800
									Ongoing Total:	0	0
									Object Total:	301,800	301,800
									Division:	**159100**	
									New Total:	2,270,570	2,270,570
									Ongoing Total:	989,100	989,100
									Division Total:	3,259,670	3,259,670

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1701		**Department:**	**Facilities Services**								
170100		**Division:**	**Facilities Srvs & Maintenance**								
5412094	00	CareHere Clinc Maint.	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	32,000	32,000	32,000
		Janitorial, Hazard waste pick-up, and alarms for CareHere clinics.			Bid and Contract Vendor		TBD				
									Object:	**5412094**	
									New Total:	0	0
									Ongoing Total:	32,000	32,000
									Object Total:	32,000	32,000
5423000	99	Generator Services	01/01/2016	09/30/2016	715038	PREV.	N	1	22,000	22,000	22,000
		Preventative Maintenance and inspections of all emergency generators.			LAND & SEA SERVICES 1 INC		TBD				
5423000	99	Elevator Services	06/10/2014	05/31/2017	196105	PREV.	N	1	17,000	17,000	17,000
		Service for 3 Elevators at 722 Moody			SCHINDLER ELEVATOR CORP		17000.00				
5423000	99	Elevator Services	05/01/2007	04/30/2017	401873	PREV.	N	1	49,000	49,000	49,000
		Elevator service for Justice Center, Records Storage, Juvenile Probation, Walter Hall, Parking Garage and EMF			OTIS ELEVATOR CO CORP		49000.00				
5423000	99	HVAC Mechanical	10/01/2016	09/30/2017	706976	PREV.	N	1	86,000	86,000	86,000
		Full service on 6 large chillers and 2 cooling towers			HVAC MECHANICAL		86000.00				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1701		**Department:**	**Facilities Services**								
170100		**Division:**	**Facilities Srvs & Maintenance**								
5423000	99	HVAC Mechanical	10/01/2016	05/31/2017	706976	PREV.	Y	1	31,000	31,000	31,000
		Changed from one vender to another. Full service on 2 chillers and a cooling tower at mid County Annex			HVAC MECHANICAL		TBD				
									Object:	**5423000**	
									New Total:	31,000	31,000
									Ongoing Total:	174,000	174,000
									Object Total:	205,000	205,000
5481000		Waste Pick up	10/01/2016	09/30/2017	700686	MISCELLANEOUS	N	1	59,000	59,000	59,000
		Dumpsters at 14 locations			BFI WASTE SERVICES OF TX		59000.00				
5481000	77	Lawn Equipment Supplies	10/01/2015	09/30/2016	024240	MISCELLANEOUS	N	1	10,000	10,000	10,000
		Lawn equip repair supplies			BROOKSIDE EQUIPMENT		TBD				
5481000	88	Landscaping	10/01/2016	09/30/2017	710415	MISCELLANEOUS	N	1	125,000	125,000	125,000
		Landscaping everywhere but Justice Center and Parks			KLEEN KUT LANDSCAPE		125000.00				
5481000	99	Grease trap service	10/01/2015	09/30/2016	BIDCON	PROFESSIONAL SERVICES	N	1	15,000	15,000	15,000
		Clean out grease traps at; Jail, Juvenile Center and Fire Station #5			Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
1701		**Department:**	**Facilities Services**								
170100		**Division:**	**Facilities Srvs & Maintenance**								
5481000	99	Alarm Service	10/01/2015	09/30/2016	013524	PROFESSIONAL SERVICES	N	1	45,000	45,000	45,000
		Fire and burglar alarms			ALERT ALARM BURG AND		45000.00				
5481000	99	Life Safety Inspections	10/01/2016	09/30/2017	011031	PROFESSIONAL SERVICES	N	1	20,000	20,000	20,000
		Life safety inspections, extinguishers, fire sprinklers and hoses			ISLAND FIRE & SAFETY		TBD				
5481000	99	Janitorial Service	10/01/2015	09/30/2016	713428	PROFESSIONAL SERVICES	N	1	692,000	692,000	692,000
		Janitorial and day porter services			ABM JANITORIAL SERVICES -		692000.00				
5481000	99	Waste pick up	10/01/2016	09/30/2017	402963	MISCELLANEOUS	N	1	63,000	63,000	63,000
		Dumpsters at the Jail			WASTE MANAGEMENT OF		63000.00				
5481000	99	Waste Pick up	10/01/2016	09/30/2017	705136	MISCELLANEOUS	N	1	2,000	2,000	2,000
		Dumpsters in Boliver Facilities			PENINSULA SANITATION		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	1,031,000	1,031,000
									Object Total:	1,031,000	1,031,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1701	**Department:**	**Facilities Services**									
170100	**Division:**	**Facilities Srvs & Maintenance**									
									Division:	**170100**	
									New Total:	31,000	31,000
									Ongoing Total:	1,237,000	1,237,000
									Division Total:	1,268,000	1,268,000

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
1701	**Department:**	**Facilities Services**									
170101	**Division:**	**County Architect**									
5481000		Other Contract Services	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	Y	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	2,000	2,000
									Ongoing Total:	0	0
									Object Total:	2,000	2,000
									Division:	**170101**	
									New Total:	2,000	2,000
									Ongoing Total:	0	0
									Division Total:	2,000	2,000

Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
1701		**Department:**			**Facilities Services**						
170104		**Division:**			**ADA Compliance**						
5481000	00	ADA Property Improvement	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	350,000	350,000	350,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	350,000	350,000
									Object Total:	350,000	350,000
									Division:	**170104**	
									New Total:	0	0
									Ongoing Total:	350,000	350,000
									Division Total:	350,000	350,000

Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
2111		**Department:**	**Sheriff's Dept**								
211101		**Division:**	**Administration Sheriff**								
5481000	00	Maint/Repairs Equipment	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	500	500	500
		Maintenance repairs and repair parts for various assigned equipment.			Bid and Contract Vendor		TBD				
5481000	00	Accurint	10/01/2016	09/30/2017	705475	SOFTWARE	N	1	15,600	15,600	15,600
		Subscription for Law Enforcement entities.					TBD				
5481000	00	Texas Workforce Commission	10/01/2016	09/30/2017	708759	SOFTWARE	N	1	1,500	1,500	1,500
					TEXAS WORKFORCE		TBD				
5481000	00	Drug Enforcement Analyst Serv.	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	45,000	45,000	45,000
					Bid and Contract Vendor		TBD				
5481000	00	Breath/Alcohol Tech Supervisor	10/01/2016	09/30/2017	033241	INTERLOCAL AGREEMENT	N	1	10,000	10,000	12,500
		Interlocal participation-breath/alcohol tech supervisor.			CITY OF LEAGUE CITY		TBD				
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	72,600	75,100
									Object Total:	72,600	75,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
2111	**Department:**	**Sheriff's Dept**									
211101	**Division:**	**Administration Sheriff**									
									Division:	**211101**	
									New Total:	0	0
									Ongoing Total:	72,600	75,100
									Division Total:	72,600	75,100

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
2111		**Department:**	**Sheriff's Dept**								
211121		**Division:**	**Criminal Investigation**								
5423000	00	Maint & Repair	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	500	500	500
		Maintenance and Repair of office equipment.			Bid and Contract Vendor		TBD				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	500	500
5481000	00	COVERTTRACK AIRTIME	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	2	600	1,200	1,200
		Air time for tracking devices.			Bid and Contract Vendor		TBD				
5481000	00	Leadsonline Pawnshop Tracking	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	10,355	10,355	10,355
		Nationwide search tracking program.			Bid and Contract Vendor		TBD				
5481000	00	Susteen Cellphone Agreement	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	1,995	1,995	1,995
		Cell phone download equipment and maintenance agreement for support and updates.			Bid and Contract Vendor		TBD				
5481000	00	Verizon Data Line for Pole Cam	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	12	40	480	480
		Data line for streaming video from covert camera equipment.			Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
2111	**Department:**	**Sheriff's Dept**									
211121	**Division:**	**Criminal Investigation**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	14,030	14,030
									Object Total:	14,030	14,030
									Division:	**211121**	
									New Total:	0	0
									Ongoing Total:	14,530	14,530
									Division Total:	14,530	14,530

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Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
2111		**Department:**	**Sheriff's Dept**								
211133		**Division:**	**Corrections-Sheriff**								
5412095	00	Jail Healthcare Contract	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	3,436,801	3,436,801	3,436,801
		Healthcare services for County Jail			Bid and Contract Vendor		TBD				
									Object:	**5412095**	
									New Total:	0	0
									Ongoing Total:	3,436,801	3,436,801
									Object Total:	3,436,801	3,436,801
5412101	00	Drug Screen/Psychologocal Exam	10/01/2016	09/30/2017	410635	MISCELLANEOUS	N	1	12,000	12,000	12,000
		Mandated drug screening and psychological examinations for prospective employees. Projected increase in cost of psychological examinations			RUSCELLI, VINCENT		TBD				
									Object:	**5412101**	
									New Total:	0	0
									Ongoing Total:	12,000	12,000
									Object Total:	12,000	12,000
5423000	00	Maint & Repair Equipment	10/01/2016	09/30/2017	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		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
2111		**Department:**	**Sheriff's Dept**								
211133		**Division:**	**Corrections-Sheriff**								
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	7,000	7,000
									Object Total:	7,000	7,000
5481000	00	Firing Range Rental Agreement	10/01/2016	09/30/2017	034785	MISCELLANEOUS	N	1	8,000	8,000	8,000
		Includes Expenses; Targets and Range fees related to annual firearms qualification requirements			COLLEGE OF THE MAINLAND		TBD				
5481000	00	ADMIN FEES - SCAAP GRANT	10/01/2016	09/30/2017	705175	PROFESSIONAL SERVICES	N	1	18,000	18,000	18,000
					JBI LTD		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	26,000	26,000
									Object Total:	26,000	26,000
5481199	00	Jail Food Service	10/01/2016	09/30/2017	715910	PROFESSIONAL SERVICES	N	1	1,153,750	1,153,750	1,183,750
		Contract for Jail Food Services			TRINITY SERVICES GROUP INC		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
2111	**Department:**	**Sheriff's Dept**									
211133	**Division:**	**Corrections-Sheriff**									
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	1,153,750	1,183,750
									Object Total:	1,153,750	1,183,750
									Division:	**211133**	
									New Total:	0	0
									Ongoing Total:	4,635,551	4,665,551
									Division Total:	4,635,551	4,665,551

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
2111		**Department:**			**Sheriff's Dept**						
211143		**Division:**			**Patrol Division**						
5419301	00	Scheduling/Reporting Software	10/01/2016	09/30/2017	BIDCON	SOFTWARE	Y	1	1,008	1,008	1,008
		Reserve Unit scheduling software			Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	1,008	1,008
									Ongoing Total:	0	0
									Object Total:	1,008	1,008
									Division:	**211143**	
									New Total:	1,008	1,008
									Ongoing Total:	0	0
									Division Total:	1,008	1,008

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
2111	**Department:**	**Sheriff's Dept**									
211171	**Division:**	**Communications-Sheriff**									
5481000	00	Other Contract Services	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	14,100	14,100	14,100
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	14,100	14,100
									Object Total:	14,100	14,100
									Division:	**211171**	
									New Total:	0	0
									Ongoing Total:	14,100	14,100
									Division Total:	14,100	14,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
2234	**Department:**	**Constable Pct #2**									
223400	**Division:**	**Constable Pct #2**									
5481000		TCLEDS	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	317	317	317
					Bid and Contract Vendor		TBD				
									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 (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
2910		**Department:**			**Emergency Management**						
291010		**Division:**			**Emergency Management**						
5452500	00	Volunteer Fire Department	10/01/2016	09/30/2017	BIDCON	INTERLOCAL AGREEMENT	N	1	412,500	412,500	412,500
		These funds are used for the local volunteer fire departments'training and support.			Bid and Contract Vendor		TBD				
									Object:	**5452500**	
									New Total:	0	0
									Ongoing Total:	412,500	412,500
									Object Total:	412,500	412,500
5481000	00	PIER Emergency PI Website	10/01/2016	09/30/2017	716867	MISCELLANEOUS	N	1	2,500	2,500	2,500
		PIER Emergency Public Information Website.			WITT O'BRIEN'S LLC		2500.00				
5481000	00	Unanticipated Emergency Needs	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	Y	1	10,000	10,000	10,000
		Fund for emergency management needs to include hiring part time tempemployees during emergencies and other events.			Bid and Contract Vendor		TBD				
5481000	00	Blackboard Connect	10/01/2016	09/30/2017	709629	SOFTWARE	N	1	28,800	28,800	28,800
		Blackboard mass notification system			BLACKBOARD CONNECT		28800.00				
5481000	00	Evaluation of EMPG exercise	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	Y	1	10,000	10,000	10,000
		Professional evaluation of exercises insuring compliance with Emergency Management Performance Grants and other grants.			Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
2910		**Department:**	**Emergency Management**								
291010		**Division:**	**Emergency Management**								
5481000	01	Tower Maintenance	10/01/2016	09/30/2017	BIDCON	PREV.	Y	1	10,000	10,000	10,000
		Maintenance on structural issues on the Radio Tower at the EOC.			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	30,000	30,000
									Ongoing Total:	31,300	31,300
									Object Total:	61,300	61,300
									Division:	**291010**	
									New Total:	30,000	30,000
									Ongoing Total:	443,800	443,800
									Division Total:	473,800	473,800

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411010	**Division:**	**Public Health**									
5481000		Other Contract Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	2,466,362	2,466,362	2,466,362
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,466,362	2,466,362
									Object Total:	2,466,362	2,466,362
									Division:	**411010**	
									New Total:	0	0
									Ongoing Total:	2,466,362	2,466,362
									Division Total:	2,466,362	2,466,362

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411043	**Division:**	**Animal Services**									
5481000		Other Contract Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	730,688	730,688	730,688
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	730,688	730,688
									Object Total:	730,688	730,688
									Division:	**411043**	
									New Total:	0	0
									Ongoing Total:	730,688	730,688
									Division Total:	730,688	730,688

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
4110	**Department:**	**Health Admin & Sanitation**									
411071	**Division:**	**Coastal Health & Wellness**									
5481000		Other Contract Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	3,888,854	3,888,854	3,888,854
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	3,888,854	3,888,854
									Object Total:	3,888,854	3,888,854
									Division:	**411071**	
									New Total:	0	0
									Ongoing Total:	3,888,854	3,888,854
									Division Total:	3,888,854	3,888,854

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
4401		**Department:**	**Contract Services**								
440100		**Division:**	**Contract Services**								
5412101	00	Contract Medical Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	0	0	0
		Contract services, Medical Examiner.			Bid and Contract Vendor		TBD				
									Object:	**5412101**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	0	0
5412130	00	Contract Medical Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	597,600	597,600	597,600
		Contract Services - Medical Examiner			Bid and Contract Vendor		TBD				
									Object:	**5412130**	
									New Total:	0	0
									Ongoing Total:	597,600	597,600
									Object Total:	597,600	597,600
5447500		Ambulance & Burials	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	0	0	0	0
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
4401		**Department:**			**Contract Services**						
440100		**Division:**			**Contract Services**						
									Object:	**5447500**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	0	0
5448050		Contract Services MHMR	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	426,000	426,000	426,000
		Gulf Coast Center				Bid and Contract Vendor	TBD				
									Object:	**5448050**	
									New Total:	0	0
									Ongoing Total:	426,000	426,000
									Object Total:	426,000	426,000
5451104		Medical Examiner	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	0	0	0	0
		Bid to Carnes Funeral Home, to transport deceased human beings.				Bid and Contract Vendor	TBD				
5451104	00	Galveston County EMS	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	1,008,443	1,008,443	1,008,443
		GCHD requests: West County $253,276, East County $371,167, City of Dickinson $162,000, ESD #2 $150,000				Bid and Contract Vendor	TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
4401		**Department:**			**Contract Services**						
440100		**Division:**			**Contract Services**						
									Object:	**5451104**	
									New Total:	0	0
									Ongoing Total:	1,008,443	1,008,443
									Object Total:	1,008,443	1,008,443
5461000		Public Library Assistance	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	0	0	0	0
		County Library system overhead. Funds provides money to the GC Library Extension Service which includes delivering books to the homebound etc.			Bid and Contract Vendor		TBD				
									Object:	**5461000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	0	0
5461012	00	Public Library Assistance	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	575,025	575,025	575,025
		County Library system overhead. Funds provide money to the GC Library Extension Service which includes delivering books to the homebound.			Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
4401		**Department:**			**Contract Services**						
440100		**Division:**			**Contract Services**						
									Object:	**5461012**	
									New Total:	0	0
									Ongoing Total:	575,025	575,025
									Object Total:	575,025	575,025
5481000		Festival of Lights	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	25,625	25,625	25,625
		Annual facility rental permit fee.				Bid and Contract Vendor	TBD				
5481000		Non Profit	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	160,000	160,000	160,000
		Financial assistance program.				Bid and Contract Vendor	TBD				
5481000		Guardianship Program	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	300,000	300,000	300,000
		Friends for Life, contract.				Bid and Contract Vendor	TBD				
5481000	00	Narcotics Anonymous	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	22,900	22,900	22,900
		Annual Permit fee to rent parks facility.				Bid and Contract Vendor	TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	508,525	508,525
									Object Total:	508,525	508,525

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
4401		**Department:**	**Contract Services**								
440100		**Division:**	**Contract Services**								
5490100		Contract Services MHMR	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	0	0	0	0
					Bid and Contract Vendor		TBD				
									Object:	**5490100**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	0	0
5499232	00	Windstorm Action Committee	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	0	0	0	15,000
					Bid and Contract Vendor		TBD				
5499232	00	Gulf Coast Rail District	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	0	0	0	5,000
					Bid and Contract Vendor		TBD				
									Object:	**5499232**	
									New Total:	0	0
									Ongoing Total:	0	20,000
									Object Total:	0	20,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
4401	**Department:**	**Contract Services**									
440100	**Division:**	**Contract Services**									
									Division:	**440100**	
									New Total:	0	0
									Ongoing Total:	3,115,593	3,135,593
									Division Total:	3,115,593	3,135,593

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
4511		**Department:**	**Senior Citizens**								
451110		**Division:**	**Senior Citizens Program**								
5423000	00	Equipment Repair at 3 centers	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Miscellaneous appliance repairs, kiln repairs, and equipment repairs at 3 community centers.			Bid and Contract Vendor		1000.00				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	1,000	1,000
5481000	00	Senior Programming	10/01/2016	09/30/2017	034785	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Contract for various classes offered at the community center for senior programming. Include College of the Mainland contract agreement for classes.			COLLEGE OF THE MAINLAND		5000.00				
5481000	00	Senior Programming	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	2,000	2,000	2,000
		Contract services for senior programming that doesn't fall under the contract with College of the Mainland			Bid and Contract Vendor		2000.00				
5481000	00	Electrical Contract	10/01/2016	09/30/2017	709896	MISCELLANEOUS	N	1	2,000	2,000	2,000
		Various electrical needs for the 3 community centers.			CRESCENT ENGINEERING		2000.00				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**		**General Fund**							
4511		**Department:**		**Senior Citizens**							
451110		**Division:**		**Senior Citizens Program**							
5481000	00	Synergy Software Technologies	10/01/2016	09/30/2017	708593	SOFTWARE	N	1	13,000	13,000	13,000
		Subscription software for SAMS system used for the HGAC grant for the senior services division ($5,500). We are requesting an additional $7,500 for a onetime fee to pay for the additional requirements for the tablet module that will be used for signatures and records instead of paper copies.			SYNERGY SOFTWARE		13000.00				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	22,000	22,000
									Object Total:	22,000	22,000
									Division:	**451110**	
									New Total:	0	0
									Ongoing Total:	23,000	23,000
									Division Total:	23,000	23,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
5132		**Department:**	**Galveston County Museum**								
513200		**Division:**	**Galv Cnty Museum Collections**								
5426100	00	Equipment and Other Rentals	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	Y	1	4,000	4,000	4,000
		For rental of equipment for the museum exhibit hall.			Bid and Contract Vendor		4000.00				
									Object:	**5426100**	
									New Total:	4,000	4,000
									Ongoing Total:	0	0
									Object Total:	4,000	4,000
5481000	00	Various Contracts	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	Y	1	15,000	15,000	15,000
		Various museum contracts			Bid and Contract Vendor		15000.00				
									Object:	**5481000**	
									New Total:	15,000	15,000
									Ongoing Total:	0	0
									Object Total:	15,000	15,000
									Division:	**513200**	
									New Total:	19,000	19,000
									Ongoing Total:	0	0
									Division Total:	19,000	19,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**		**General Fund**							
5220		**Department:**		**Beach and Parks Department**							
522020		**Division:**		**Parks**							
5410000	00	Professional Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	Y	1	10,000	10,000	10,000
		Professional services for various park projects throughout the year.			Bid and Contract Vendor		10000.00				
									Object:	**5410000**	
									New Total:	10,000	10,000
									Ongoing Total:	0	0
									Object Total:	10,000	10,000
5423000	00	Maint & Repairs Equipment	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	25,000	25,000	25,000
		For maintenance and repair of equipment that is not related to fleet or large equipment.			Bid and Contract Vendor		25000.00				
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	25,000	25,000
									Object Total:	25,000	25,000
5426100	00	Equipment and Other Rentals	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	18,000	18,000	18,000
		This is for various equipment rentals for facility repairs and maintenance beyond equipment on hand in the event of an emergency.This line item is also used for the rental of port-o-lets in a variety of parks throughout the County.			Bid and Contract Vendor		18000.00				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
5220		**Department:**			**Beach and Parks Department**						
522020		**Division:**			**Parks**						
									Object: 5426100		
									New Total:	0	0
									Ongoing Total:	18,000	18,000
									Object Total:	18,000	18,000
5481000	00	Electrical Contractor	10/01/2016	09/30/2017	709896	MISCELLANEOUS	N	1	35,000	35,000	35,000
		Contract for electrical services throughout the 14 parks and 5 facilities within the Parks Department.			CRESCENT ENGINEERING		35000.00				
5481000	00	Dumpster Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	26,000	26,000	26,000
		Contracts for dumpster services for the parks and facilities in the Parks Department.			Bid and Contract Vendor		26000.00				
5481000	00	Facility Rental Scheduling	10/01/2016	09/30/2017	717392	MISCELLANEOUS	N	1	7,200	7,200	7,200
		Facility rental scheduling software for all Parks.			PACIFIC TIER SOLUTIONS		7200.00				
5481000	00	Misc. Contract Services	10/01/2016	09/30/2017	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		12800.00				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**			**General Fund**						
5220		**Department:**			**Beach and Parks Department**						
522020		**Division:**			**Parks**						
5481000	00	General Land Office Lease	10/16/2012	12/31/2031	404516	LEASE AGREEMENT	N	1	2,000	2,000	2,000
		Jones Bay Coastal Surface lease agreement with the General Land Office. This lease allows us to have a concessionaire on the property beside the boat ramp.			TEXAS GENERAL LAND		2000.00				
									Object:	**5481000**	
									New Total:	12,800	12,800
									Ongoing Total:	70,200	70,200
									Object Total:	83,000	83,000
									Division:	**522020**	
									New Total:	22,800	22,800
									Ongoing Total:	113,200	113,200
									Division Total:	136,000	136,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101		**Fund**	**General Fund**								
6102		**Department:**	**County Extension Service**								
610200		**Division:**	**AgriLife Extension**								
5481000	00	Youth Education Program	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	1,000	1,000	1,000
		Funds to be used for education of county 4-H youth participating in state and national education events representing Galveston County.			Bid and Contract Vendor		TBD				
5481000	00	United Rentals	01/06/2016	09/30/2017	UNITED	MISCELLANEOUS	N	1	1,500	1,500	1,500
		Rental of equipment for example trenching machine for maintenance of research plot.					1500.00				
5481000	00	Johnnie on the Spot	10/01/2016	09/30/2017	JOHNNI	MISCELLANEOUS	N	1	1,200	1,200	1,200
							1200.00				
5481000	00	BFI Waste Service	10/01/2016	09/30/2017	BFI	MISCELLANEOUS	N	1	3,000	3,000	3,000
		BFI Waste Service will be used on a yearly basis to rent garbage dumpsters for debris removal.					TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	6,700	6,700
									Object Total:	6,700	6,700

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**									
6102	**Department:**	**County Extension Service**									
610200	**Division:**	**AgriLife Extension**									
									Division:	**610200**	
									New Total:	0	0
									Ongoing Total:	6,700	6,700
									Division Total:	6,700	6,700
									Fund	**1101**	
									New Total:	2,623,128	2,823,128
									OngoingTotal:	19,428,153	19,495,653
									Fund	22,051,281	22,318,781

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1201		**Fund**			**Cnty Clk Records Archive Fund**						
1140		**Department:**			**County Clerk**						
114021		**Division:**			**County Clerk Archive Records**						
5481000	01	Imaging - Conversion of Record	10/01/2016	09/30/2017	712461	MISCELLANEOUS	N	1	500,000	500,000	500,000
		Conversion of records 300 books approximately 700 pages each book @ .15 per page. Scan documents to make digital images and bring into system. (Project consists of cutting, binding and scanning documents, rebind original books.)			KOFILE PRESERVATION INC.		500000.00				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	500,000	500,000
									Object Total:	500,000	500,000
									Division:	**114021**	
									New Total:	0	0
									Ongoing Total:	500,000	500,000
									Division Total:	500,000	500,000
									Fund	**1201**	
									New Total:	0	0
									OngoingTotal:	500,000	500,000
									Fund	500,000	500,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1202		**Fund**	**Juvenile Justice Fund**								
2561		**Department:**	**Juvenile Justice**								
256118		**Division:**	**Detention**								
5481000	00	Medical Services	10/01/2016	09/30/2017	709220	PROFESSIONAL SERVICES	N	1	165,000	165,000	165,000
		This contract is an agreement between the County and Boon Chapman to provide medical services.			BOON CHAPMAN BENEFIT		TBD				
5481000	00	Software Maintenance	10/01/2016	09/30/2017	716218	SOFTWARE	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.		TBD				
5481000	00	Educational Services	10/01/2016	09/30/2017	043216	MISCELLANEOUS	N	1	133,000	133,000	133,000
		Funding for the educational component of the Detention program (amount includes 3 teachers at 100%, 1 teacher at 33%, 1 teacher's aid at 33%, funding for substitute teacher and summer school). Increase is due to DISD increasing teacher salaries and benefit costs.			DICKINSON IND SCHOOL		133000.00				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	299,315	299,315
									Object Total:	299,315	299,315
5481199	00	Food Services Contract	10/01/2016	09/30/2017	702471	MISCELLANEOUS	N	1	96,500	96,500	96,500
		Cost associated with food service contract for the Detention program.			ABL MANAGEMENT INC		80000.00				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget

1202 Fund Juvenile Justice Fund

2561 Department: Juvenile Justice
256118 Division: Detention

Object: 5481199		
New Total:	0	0
Ongoing Total:	96,500	96,500
Object Total:	96,500	96,500
Division: 256118		
New Total:	0	0
Ongoing Total:	395,815	395,815
Division Total:	395,815	395,815

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1202		**Fund**	**Juvenile Justice Fund**								
2561		**Department:**	**Juvenile Justice**								
256119		**Division:**	**Post Program**								
5481199	00	Food Services	10/01/2016	09/30/2017	702471	MISCELLANEOUS	N	1	47,900	47,900	47,900
		Costs associated with food services contract for TLC Post program.			ABL MANAGEMENT INC		25300.00				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	47,900	47,900
									Object Total:	47,900	47,900
									Division:	**256119**	
									New Total:	0	0
									Ongoing Total:	47,900	47,900
									Division Total:	47,900	47,900

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1202		**Fund**	**Juvenile Justice Fund**								
2561		**Department:**	**Juvenile Justice**								
256155		**Division:**	**JJAEP**								
5481199	00	Food Services Contract	10/01/2016	09/30/2017	702471	MISCELLANEOUS	N	1	7,500	7,500	7,500
		Costs associated with food services for the JJAEP program.			ABL MANAGEMENT INC		TBD				
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	7,500	7,500
									Object Total:	7,500	7,500
									Division:	**256155**	
									New Total:	0	0
									Ongoing Total:	7,500	7,500
									Division Total:	7,500	7,500
									Fund	**1202**	
									New Total:	0	0
									OngoingTotal:	451,215	451,215
									Fund	451,215	451,215

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1203	**Fund**	**Indigent Health Care Fund**									
4401	**Department:**	**Contract Services**									
440110	**Division:**	**Indigent Health Care Fund**									
5447500		Indigent Health Care	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	2,500,000	2,500,000	2,500,000
					Bid and Contract Vendor		TBD				
									Object:	**5447500**	
									New Total:	0	0
									Ongoing Total:	2,500,000	2,500,000
									Object Total:	2,500,000	2,500,000
									Division:	**440110**	
									New Total:	0	0
									Ongoing Total:	2,500,000	2,500,000
									Division Total:	2,500,000	2,500,000
									Fund	**1203**	
									New Total:	0	0
									OngoingTotal:	2,500,000	2,500,000
									Fund	2,500,000	2,500,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1204		**Fund**	**Beach Maintenance-Rd & Bridge**								
5440		**Department:**	**Beach Maintenance-Rd & Bridge**								
544042		**Division:**	**Beach Maintenance-Rd & Bridge**								
5426100	00	Equipment Rental	10/01/2016	09/29/2017	715613	MISCELLANEOUS	N	1	48,000	48,000	48,000
		Rental of miscellaneous equipment for Beach Maintenance.			MUSTANG RENTAL SERVICES		48000.00				
5426100	00	Portable Toilet Rental	10/01/2016	09/29/2017	701322	MISCELLANEOUS	N	1	21,410	21,410	21,410
		Rental of portable toilets for Bolivar beaches and maintenance employees.			C JOHNNIE ON THE SPOT INC		21410.00				
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	69,410	69,410
									Object Total:	69,410	69,410
5481000	00	Beach Barrel Waste Services	10/01/2016	09/29/2017	713994	MISCELLANEOUS	N	1	129,000	129,000	129,000
		Solid waste disposal on Bolivar beaches.			DANESI'S OUTDOOR SERVICES		129000.00				
5481000	00	Litter and Debris Removal	10/01/2016	09/29/2017	409465	MISCELLANEOUS	N	1	31,500	31,500	31,500
		Additional waste pickup required on beaches post holidays and during the spring/summer months.			TIBH INDUSTRIES INC		31500.00				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1204	**Fund**	**Beach Maintenance-Rd & Bridge**									
5440	**Department:**	**Beach Maintenance-Rd & Bridge**									
544042	**Division:**	**Beach Maintenance-Rd & Bridge**									
									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:	229,910	229,910
									Division Total:	229,910	229,910
									Fund	**1204**	
									New Total:	0	0
									OngoingTotal:	229,910	229,910
									Fund	229,910	229,910

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1206		**Fund**	**Child Welfare Fund**								
4433		**Department:**	**Child Welfare**								
443300		**Division:**	**Child Welfare**								
5412133	01	Physicians Assistant	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	94,136	94,136	94,136
					Bid and Contract Vendor		TBD				
									Object:	**5412133**	
									New Total:	0	0
									Ongoing Total:	94,136	94,136
									Object Total:	94,136	94,136
5443200	00	Rainbow Room of Galveston Coun	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	3,000	3,000	3,000
					Bid and Contract Vendor		TBD				
									Object:	**5443200**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	3,000	3,000
5449105	00	Child Advocacy Project	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	10,000	10,000	10,000
					Bid and Contract Vendor		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget

1206 Fund Child Welfare Fund

4433 Department: Child Welfare
443300 Division: Child Welfare

Object: 5449105		
New Total:	0	0
Ongoing Total:	10,000	10,000
Object Total:	10,000	10,000
Division: 443300		
New Total:	0	0
Ongoing Total:	107,136	107,136
Division Total:	107,136	107,136
Fund 1206		
New Total:	0	0
OngoingTotal:	107,136	107,136
Fund	107,136	107,136

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1207		**Fund**	**Economic Development**								
6521		**Department:**	**Economic Development Plans**								
652133		**Division:**	**Economic Development**								
5481000	00	CONSULTANT	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	40,000	40,000	40,000
					Bid and Contract Vendor		TBD				
5481000	01	Data Subscribtions	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	650	650	650
					Bid and Contract Vendor		TBD				
5481000	01	SPONSORSHIP OF GEDP SUMMIT	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	15,000	15,000	15,000
					Bid and Contract Vendor		TBD				
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	55,650	55,650
									Object Total:	55,650	55,650
5499232	01	BAHEP Membership	10/01/2016	09/30/2017	409927	PROFESSIONAL SERVICES	N	1	35,000	35,000	35,000
					GALVESTON COUNTY		TBD				
5499232	02	GEDP PORT/MARITIME STUDIES	10/01/2016	09/30/2017	400721	PROFESSIONAL SERVICES	Y	1	20,000	20,000	20,000
					GALVESTON ECONOMIC		TBD				

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
1207	**Fund**	**Economic Development**									
6521	**Department:**	**Economic Development Plans**									
652133	**Division:**	**Economic Development**									
									Object:	**5499232**	
									New Total:	20,000	20,000
									Ongoing Total:	35,000	35,000
									Object Total:	55,000	55,000
									Division:	**652133**	
									New Total:	20,000	20,000
									Ongoing Total:	90,650	90,650
									Division Total:	110,650	110,650
									Fund	**1207**	
									New Total:	20,000	20,000
									OngoingTotal:	90,650	90,650
									Fund	110,650	110,650

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2102		**Fund**	**Co Clerk Rec Mgt & Pres Fund**								
1140		**Department:**	**County Clerk**								
114020		**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**								
5423000	01	Records Management System Soft	04/01/2017	04/01/2018	718595	SOFTWARE	N	1	50,000	50,000	50,000
					DATA PRESERVATION LLC		50000.00				
5423000	02	Commissioners Court Software	01/01/2017	12/31/2017	714485	SOFTWARE	N	1	3,000	3,000	3,000
					HYLAND SOFTWARE INC		3000.00				
5423000	03	Movable Track Shelving	10/01/2016	09/30/2017	704963	HARDWARE	N	1	2,000	2,000	2,000
					SOUTHWEST SOLUTIONS		2000.00				
5423000	05	Electronic Docket Display	10/01/2016	09/30/2017	718110	SOFTWARE	N	1	1,800	1,800	1,800
					INFAX INC		1800.00				
5423000	06	DPS LLC Enhancements	10/01/2016	09/30/2017	718595	MISCELLANEOUS	N	1	30,000	30,000	30,000
		Data Preservation LLC Enhancements, New Marriage License Certificate of Marriage (Programming Software).			DATA PRESERVATION LLC		30000.00				
5423000	08	Redaction Software Maintenance	10/01/2016	09/30/2017	710045	SOFTWARE	N	1	12,000	12,000	12,000
		Maintenance Contract for redaction software forward only.			TYLER TECHNOLOGIES - THE		12000.00				

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2102		**Fund**	**Co Clerk Rec Mgt & Pres Fund**								
1140		**Department:**	**County Clerk**								
114020		**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**								
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	98,800	98,800
									Object Total:	98,800	98,800
5481000	02	Graphic Design Marriage Licens	10/01/2016	09/30/2017	716652	MISCELLANEOUS	N	1	2,000	2,000	2,000
					GILMORE, HEIDI		2000.00				
5481000	03	Disaster Recovery Offsite	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	Y	1	50,000	50,000	50,000
					Bid and Contract Vendor		50000.00				
5481000	04	Shredding Project	10/01/2016	09/30/2017	410568	MISCELLANEOUS	N	1	3,000	3,000	3,000
					IRON MOUNTAIN		3000.00				
									Object:	**5481000**	
									New Total:	50,000	50,000
									Ongoing Total:	5,000	5,000
									Object Total:	55,000	55,000

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget

2102 Fund Co Clerk Rec Mgt & Pres Fund

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

Division:	**114020**		
New Total:		50,000	50,000
Ongoing Total:		103,800	103,800
Division Total:		153,800	153,800
Fund	**2102**		
New Total:		50,000	50,000
OngoingTotal:		103,800	103,800
Fund		153,800	153,800

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2121	**Fund**	**Donations To Galveston County**									
4431	**Department:**	**Social Services**									
443141	**Division:**	**Social Services Donations**									
5490100		Summer Relief	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	10,000	10,000	10,000
					Bid and Contract Vendor		TBD				
									Object:	**5490100**	
									New Total:	0	0
									Ongoing Total:	10,000	10,000
									Object Total:	10,000	10,000
									Division:	**443141**	
									New Total:	0	0
									Ongoing Total:	10,000	10,000
									Division Total:	10,000	10,000
									Fund	**2121**	
									New Total:	0	0
									OngoingTotal:	10,000	10,000
									Fund	10,000	10,000

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2211		**Fund**	**Law Library**								
1291		**Department:**	**Law Library**								
129100		**Division:**	**Law Library**								
5481000		Other Contract Services	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	2,000	2,000	2,000
					Bid and Contract Vendor		TBD				
									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	2,000	2,000

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2215		**Fund**	**Justice Court Technology Fund**								
1591		**Department:**	**Information Technology**								
159100		**Division:**	**Information Technology**								
5419301	00	Justice of the Peace Software	10/01/2016	09/30/2017	702547	CONTRACT IT	N	1	81,000	81,000	81,000
					NORTHEAST TEXAS DATA		81000.00				
									Object:	**5419301**	
									New Total:	0	0
									Ongoing Total:	81,000	81,000
									Object Total:	81,000	81,000
									Division:	**159100**	
									New Total:	0	0
									Ongoing Total:	81,000	81,000
									Division Total:	81,000	81,000
									Fund	**2215**	
									New Total:	0	0
									OngoingTotal:	81,000	81,000
									Fund	81,000	81,000

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Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2216	**Fund**	**Probate Court Contributions Fd**									
1223	**Department:**	**Probate Court**									
122320	**Division:**	**Probate Court Contributions**									
5481000	00	Other Contract Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	20,000	20,000	20,000
					Bid and Contract Vendor		TBD				
									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	20,000	20,000

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2301		**Fund**	**Road & Bridge Fund**								
3121		**Department:**	**Road Department**								
312110		**Division:**	**Administration**								
5481000	00	Portable Toilet Rental	10/01/2016	09/29/2017	717296	MISCELLANEOUS	N	1	850	850	850
		Rental of portable toilet at the Dickinson Stockyard.			C JOHNNIE ON THE SPOT		850.00				
5481000	00	Waste Disposal for Dickinson	10/01/2016	09/29/2017	700686	MISCELLANEOUS	N	1	2,400	2,400	2,400
		Waste pick up at the Dickinson Facility.			BFI WASTE SERVICES OF TX		2400.00				
5481000	00	Generator Maintenance	10/01/2016	09/29/2017	715038	MISCELLANEOUS	N	1	6,000	6,000	6,000
		Inspections and maintenance of generators.			LAND & SEA SERVICES 1 INC		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	9,250	9,250
									Object Total:	9,250	9,250
									Division:	**312110**	
									New Total:	0	0
									Ongoing Total:	9,250	9,250
									Division Total:	9,250	9,250

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2301		**Fund**	**Road & Bridge Fund**								
3121		**Department:**	**Road Department**								
312120		**Division:**	**F.M. Lateral Road**								
5426100	00	Equipment Rental	10/01/2016	09/29/2017	715613	MISCELLANEOUS	N	1	35,000	35,000	35,000
		To cover equipment used during break downs and repairs of existing equipment.			MUSTANG RENTAL SERVICES		35000.00				
							Object:	**5426100**			
							New Total:			0	0
							Ongoing Total:			35,000	35,000
							Object Total:			35,000	35,000
							Division:	**312120**			
							New Total:			0	0
							Ongoing Total:			35,000	35,000
							Division Total:			35,000	35,000
							Fund	**2301**			
							New Total:			0	0
							OngoingTotal:			44,250	44,250
							Fund			44,250	44,250

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2303		**Fund**	**Farm to Market Lateral Road**								
3143		**Department:**	**Right of Way Department**								
314300		**Division:**	**Right Of Way**								
5713010	01	ROW Acquisition	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	Y	1	40,000	40,000	40,000
		Purchasing of various ROW in the county.			Bid and Contract Vendor		TBD				
									Object:	**5713010**	
									New Total:	40,000	40,000
									Ongoing Total:	0	0
									Object Total:	40,000	40,000
									Division:	**314300**	
									New Total:	40,000	40,000
									Ongoing Total:	0	0
									Division Total:	40,000	40,000
									Fund	**2303**	
									New Total:	40,000	40,000
									OngoingTotal:	0	0
									Fund	40,000	40,000

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2370		**Fund**			**Flood Control Fund**						
2961		**Department:**			**Flood Control**						
296100		**Division:**			**Flood Control**						
5481000	00	Laser Repair	10/01/2016	09/29/2017	BIDCON	MISCELLANEOUS	N	1	2,500	2,500	2,500
		Repair and service maintenance for 5 laser machines.			Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Object Total:	2,500	2,500
									Division:	**296100**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Division Total:	2,500	2,500

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2370		**Fund**	**Flood Control Fund**								
2961		**Department:**	**Flood Control**								
296121		**Division:**	**Seawall Maintenance**								
5426100	00	Equipment Rental	10/01/2016	09/29/2017	BIDCON	MISCELLANEOUS	N	1	5,000	5,000	5,000
		Miscellaneous rental equipment for Seawall Maintenance Department.			Bid and Contract Vendor		TBD				
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	5,000	5,000
5481000		Portable Toilet Rental	10/01/2016	09/29/2017	701322	MISCELLANEOUS	N	1	1,700	1,700	1,700
		Rental of portable toilet at the Seawall Maintenance facilities.			C JOHNNIE ON THE SPOT INC		1700.00				
5481000	00	Department of the Interioir	10/01/2016	09/29/2017	042242	MISCELLANEOUS	N	1	30,000	30,000	30,000
		FY17 joint funding agreement with the United States Geological Survey for operation and maintenance of water level instrumentation of the Texas City and LaMarque pump stations and Moses Lake Flood Gate.			DEPARTMENT OF THE		30000.00				
5481000	00	Debris Removal	10/01/2016	09/29/2017	409465	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Litter and debris removal at the Seawall Maintenance Facilities.			TIBH INDUSTRIES INC		15000.00				

Galveston County, Texas
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Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2370		**Fund**	**Flood Control Fund**								
2961		**Department:**	**Flood Control**								
296121		**Division:**	**Seawall Maintenance**								
5481000	00	Underwater Inspections	10/01/2016	09/29/2017	BIDCON	MISCELLANEOUS	N	1	8,700	8,700	8,700
		Underwater inspections of low flow bays and gates at Texas and LaMarque Pump Stations and Moses Lake Tide Gate.			Bid and Contract Vendor		TBD				
5481000	00	Waste Servises	10/01/2016	09/29/2017	700686	MISCELLANEOUS	N	1	1,100	1,100	1,100
		Waste services at 2601 Loop 197, South Texas City.			BFI WASTE SERVICES OF TX		1100.00				
5481000	00	Welding Supplies	10/01/2016	09/29/2017	031559	MISCELLANEOUS	N	1	1,000	1,000	1,000
		One cylinder rental acetylene and oxygen. Rentals for welding machines.			CALICO WELDING SUPPLY CO		TBD				
5481000	00	Electrical Services	10/01/2016	09/29/2017	709896	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Electrical services for the Seawall Maintenance Pump Stations.			CRESCENT ENGINEERING		15000.00				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	72,500	72,500
									Object Total:	72,500	72,500

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2370	**Fund**	**Flood Control Fund**									
2961	**Department:**	**Flood Control**									
296121	**Division:**	**Seawall Maintenance**									
									Division:	**296121**	
									New Total:	0	0
									Ongoing Total:	77,500	77,500
									Division Total:	77,500	77,500
									Fund	**2370**	
									New Total:	0	0
									OngoingTotal:	80,000	80,000
									Fund	80,000	80,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2410		**Fund**			**Mosquito Control District Fund**						
4111		**Department:**			**Mosquito Control District**						
411100		**Division:**			**Mosquito Control District**						
5419301	00	Software Licensing and Maint.	10/01/2016	09/30/2017	BIDCON	SOFTWARE	N	1	3,500	3,500	3,500
		Annual software maintenance for the ArcPad system used for mosquito control spray system.			Bid and Contract Vendor		TBD				
5419301	00	Software Licensing and Maint.	10/01/2016	09/30/2017	BIDCON	SOFTWARE	N	1	2,000	2,000	2,000
		Annual software maintenance for spray system hand held and data base			Bid and Contract Vendor		TBD				
									Object:	**5419301**	
									New Total:	0	0
									Ongoing Total:	5,500	5,500
									Object Total:	5,500	5,500
									Division:	**411100**	
									New Total:	0	0
									Ongoing Total:	5,500	5,500
									Division Total:	5,500	5,500
									Fund	**2410**	
									New Total:	0	0
									OngoingTotal:	5,500	5,500
									Fund	5,500	5,500

Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2601		**Fund**	**Beach & Parks Fund**								
5220		**Department:**	**Beach and Parks Department**								
522042		**Division:**	**Beach Maintenance**								
5423000	00	Maint & Repair Equipment	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	Y	1	4,000	4,000	4,000
		Repair and maintenance of the UTVs for the Beach Parking Sticker Program - Beach Patrol and Beach Sticker selling.			Bid and Contract Vendor		TBD				
									Object:	**5423000**	
									New Total:	4,000	4,000
									Ongoing Total:	0	0
									Object Total:	4,000	4,000
5481000	00	Port-o-Lets for Bolivar Beache	10/01/2016	09/30/2017	701322	PROFESSIONAL SERVICES	N	1	18,000	18,000	18,000
		For port-o-let cleanings during the holiday times on Bolivar beach. We have increased the amount of cleanings from last year to accommodate the increased number of users.			C JOHNNIE ON THE SPOT INC		18000.00				
5481000	00	Trash Pickup on the Bolivar	10/01/2016	09/30/2017	409465	MISCELLANEOUS	N	1	22,500	22,500	22,500
		Litter pickups on Bolivar beach during busy times/high season.			TIBH INDUSTRIES INC		22500.00				
5481000	00	Trash Barrel Services	09/30/2016	09/30/2017	713994	PROFESSIONAL SERVICES	N	1	60,000	60,000	60,000
		Contract for emptying trash barrels on Bolivar beach. Increase in request to the increase of visitors and increase in the need for servicing of the trash barrels.			DANESI'S OUTDOOR SERVICES		60000.00				

Galveston County, Texas
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
2601		**Fund**	**Beach & Parks Fund**								
5220		**Department:**	**Beach and Parks Department**								
522042		**Division:**	**Beach Maintenance**								
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	100,500	100,500
									Object Total:	100,500	100,500
5481201	00	Banking Fees	10/01/2016	09/30/2017	BIDCON	MISCELLANEOUS	N	1	700	700	700
		Banking fees associated with Cashier Live software that is used for tracking the beach parking sticker sells and credit card use.			Bid and Contract Vendor		TBD				
									Object:	**5481201**	
									New Total:	0	0
									Ongoing Total:	700	700
									Object Total:	700	700
									Division:	**522042**	
									New Total:	4,000	4,000
									Ongoing Total:	101,200	101,200
									Division Total:	105,200	105,200
									Fund	**2601**	
									New Total:	4,000	4,000
									OngoingTotal:	101,200	101,200
									Fund	105,200	105,200

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
6123	**Fund**	**Employee Benefits**									
1550	**Department:**	**Human Resources**									
155021	**Division:**	**Non-Medical Group Insurance**									
5481000		Contract Services	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	325,038	325,038	208,000
					Bid and Contract Vendor		TBD				
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	325,038	208,000
									Object Total:	325,038	208,000
									Division:	**155021**	
									New Total:	0	0
									Ongoing Total:	325,038	208,000
									Division Total:	325,038	208,000

Galveston County, Texas
Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
6123	**Fund**	**Employee Benefits**									
1550	**Department:**	**Human Resources**									
155022	**Division:**	**Medical Claims Insurance**									
5481201		Banking Fees	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	0	0	0	2,585
					Bid and Contract Vendor		TBD				
									Object:	**5481201**	
									New Total:	0	0
									Ongoing Total:	0	2,585
									Object Total:	0	2,585
									Division:	**155022**	
									New Total:	0	0
									Ongoing Total:	0	2,585
									Division Total:	0	2,585
									Fund	**6123**	
									New Total:	0	0
									OngoingTotal:	325,038	210,585
									Fund	325,038	210,585

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Tentative Budget
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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Tentative Budget
6124	**Fund**	**Workers Compensation Fund**									
1550	**Department:**	**Human Resources**									
155020	**Division:**	**Workers' Compensation**									
5411100		Administration Costs	10/01/2016	09/30/2017	BIDCON	PROFESSIONAL SERVICES	N	1	100,000	100,000	100,000
					Bid and Contract Vendor		TBD				
									Object:	**5411100**	
									New Total:	0	0
									Ongoing Total:	100,000	100,000
									Object Total:	100,000	100,000
									Division:	**155020**	
									New Total:	0	0
									Ongoing Total:	100,000	100,000
									Division Total:	100,000	100,000
									Fund	**6124**	
									New Total:	0	0
									OngoingTotal:	100,000	100,000
									Fund	100,000	100,000
									GRAND TOTAL NEW:	2,737,128	2,937,128
									GRAND TOTAL ONGOING:	24,179,852	24,132,899
									GRAND TOTAL:	26,916,980	27,070,027

Galveston County
Adopted Budget
FY17 Non-Capitalized Equipment/Extraordinary Supplies

Fund Number	Division	Fund Description	Department	Total Tentative	Description
1101	114030	**General**	County Clerk	$ 4,500	Laptop
1101	123111	**General**	JP #1	$ 1,800	Office chairs
1101	123201	**General**	JP #2	$ 1,000	Office chairs
1101	126100	**General**	District Clerk	$ 510	Monitors
1101	126100	**General**	District Clerk	$ 380	Printer
1101	126100	**General**	District Clerk	$ 910	Printer
1101	126100	**General**	District Clerk	$ 2,200	Desktop Computer & Monitor
1101	126100	**General**	District Clerk	$ 725	Time Clock
1101	126100	**General**	District Clerk	$ 95	Signature Plate
1101	126100	**General**	District Clerk	$ 400	Chairs
1101	126100	**General**	District Clerk	$ 1,700	Chairs
1101	127100	**General**	District Attorney	$ 6,540	Handheld Radios
1101	127100	**General**	District Attorney	$ 5,472	Mobile Radios
1101	127100	**General**	District Attorney	$ 14,000	AV Computers
1101	127100	**General**	District Attorney	$ 1,250	Bullet Proof Vests
1101	127100	**General**	District Attorney	$ 776	File Cabinets
1101	127100	**General**	District Attorney	$ 300	Phones
1101	127100	**General**	District Attorney	$ 3,000	Computers
1101	127100	**General**	District Attorney	$ 498	Book Cases
1101	127100	**General**	District Attorney	$ 438	Desk Chairs
1101	127100	**General**	District Attorney	$ 400	Visitor Chairs
1101	129200	**General**	Collections Office	$ 1,500	Chairs, shredder, letter folder
1101	151500	**General**	County Tax Assessor Collector	$ 2,295	Chairs
1101	151500	**General**	County Tax Assessor Collector	$ 2,668	Scanner
1101	151800	**General**	Purchasing Dept.	$ 146	Computer stand
1101	151800	**General**	Purchasing Dept.	$ 700	Computer training tables
1101	151800	**General**	Purchasing Dept.	$ 540	Guest chairs
1101	153000	**General**	Legal Dept.	$ 1,600	Color Printer
1101	159100	**General**	Information Technology	$ 132,908	Technology Related Equipment
1101	172111	**General**	Fleet Management	$ 1,000	Fuel Island Camera
1101	172111	**General**	Fleet Management	$ 1,400	Fuel Island Camera
1101	172111	**General**	Fleet Management	$ 2,000	Fuel Island Camera
1101	190100	**General**	County Engineer	$ 300	Paper Shredder
1101	190100	**General**	County Engineer	$ 500	Small cabinet
1101	190100	**General**	County Engineer	$ 400	Office chair
1101	190100	**General**	County Engineer	$ 1,000	Mapping monitor
1101	190100	**General**	County Engineer	$ 100	Monitor mount
1101	190100	**General**	County Engineer	$ 250	Monitor stand
1101	190100	**General**	County Engineer	$ 1,300	Conference table
1101	190100	**General**	County Engineer	$ 300	End table
1101	211101	**General**	Sheriff's Dept. Admin.	$ 2,000	Chairs
1101	211121	**General**	Sheriff's Dept. CI	$ 1,000	Chairs
1101	211132	**General**	Sheriff's Dept. MHMR	$ 600	Chairs
1101	211133	**General**	Sheriff's Dept. Corrections	$ 15,000	Chairs
1101	211133	**General**	Sheriff's Dept. Corrections	$ 1,000	Desks
1101	211143	**General**	Sheriff's Dept. Patrol	$ 15,000	Tasers
1101	223300	**General**	Constable Pct 3A	$ 1,680	Light Bar
1101	291010	**General**	Emergency Management	$ 255	Pelican Case
1101	291010	**General**	Emergency Management	$ 2,412	BGAN
1101	291010	**General**	Emergency Management	$ 2,310	BGAN airtime
1101	291010	**General**	Emergency Management	$ 9,174	SAT Phones
1101	291010	**General**	Emergency Management	$ 5,616	ASE COM Sat Phones
1101	451110	**General**	Senior Citizens	$ 3,500	Tablets
1101	451110	**General**	Senior Citizens	$ 3,200	Treadmill
1101	451110	**General**	Senior Citizens	$ 1,870	Recumbent Bike
1101	451110	**General**	Senior Citizens	$ 2,470	Elliptical
1101	513200	**General**	Galveston County Museum	$ 4,000	Light Fixtures
1101	522020	**General**	Beach & Parks Dept.	$ 750	Weed Eaters
1101	522020	**General**	Beach & Parks Dept.	$ 500	Back pack blowers
1101	522020	**General**	Beach & Parks Dept.	$ 500	Walk behind edger
1101	522020	**General**	Beach & Parks Dept.	$ 6,200	6' Rectangle tables
1101	522020	**General**	Beach & Parks Dept.	$ 12,500	Folding chairs
1101	522020	**General**	Beach & Parks Dept.	$ 9,000	60' Round tables
1101	522020	**General**	Beach & Parks Dept.	$ 3,700	Commercial Refrigerator
1101	522020	**General**	Beach & Parks Dept.	$ 4,999	Commercial Freezer
1101	522020	**General**	Beach & Parks Dept.	$ 1,200	Office Desk
1101	522020	**General**	Beach & Parks Dept.	$ 500	Office Desk
1101	522020	**General**	Beach & Parks Dept.	$ 800	Desk Chairs
1101	522020	**General**	Beach & Parks Dept.	$ 2,400	Round table carts
1101	522020	**General**	Beach & Parks Dept.	$ 1,800	Rectangle table carts
1101	522020	**General**	Beach & Parks Dept.	$ 6,200	6' Rectangle tables
1101	522020	**General**	Beach & Parks Dept.	$ 2,000	Card tables
1101	522020	**General**	Beach & Parks Dept.	$ 2,000	Chair carts
1101	522020	**General**	Beach & Parks Dept.	$ 43,125	Picnic Tables
1101	522020	**General**	Beach & Parks Dept.	$ 5,600	8' Rectangle tables
1101	522020	**General**	Beach & Parks Dept.	$ 6,500	Folding chairs
1101	522020	**General**	Beach & Parks Dept.	$ 12,000	72" Round tables
1101	610200	**General**	AgriLife Extension	$ 1,000	Canon Camera

1101	610200	**General**	AgriLife Extension	$	2,100	Awards Display Cabinet
1101	610200	**General**	AgriLife Extension	$	1,100	Refractometers
1101	610200	**General**	AgriLife Extension	$	500	Ekamn Dredge Sampler
1101	610200	**General**	AgriLife Extension	$	1,295	LED Fiber optic Ring Illuminator
1101	610200	**General**	AgriLife Extension	$	900	Adobe Professional Software
1101	610200	**General**	AgriLife Extension	$	2,575	27" Thermal Laminator
			Total - General Fund	**$**	**400,632**	
1202	256105	**Juvenile Justice Fund**	Juvenile Justice Admin.	$	600	Projector
1202	256105	**Juvenile Justice Fund**	Juvenile Justice Admin.	$	1,980	Chairs
1202	256118	**Juvenile Justice Fund**	Juvenile Justice Detention	$	1,200	Security Cameras
1202	256118	**Juvenile Justice Fund**	Juvenile Justice Detention	$	700	Chairs
1202	256118	**Juvenile Justice Fund**	Juvenile Justice Post Program	$	1,000	Guest chairs
			Total - Juvenile Justice Fund	**$**	**5,480**	
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$	2,400	Monitors
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$	8,000	Computers
2102	114020	**Co Clerk Rec Mgt & Pres Fund**	County Clerk	$	4,200	Monitors
			Total - Co Clerk Rec Mgt & Pres Fund	**$**	**14,600**	
2301	312110	**Road & Bridge Fund**	Road Dept. Admin.	$	700	Storage Cabinet
2301	312110	**Road & Bridge Fund**	Road Dept. Admin.	$	1,520	Desks
2301	312110	**Road & Bridge Fund**	Road Dept. Admin.	$	800	Filing Drawers
2301	312110	**Road & Bridge Fund**	Road Dept. Admin.	$	480	Shelving
2301	312110	**Road & Bridge Fund**	Road Dept. Admin.	$	260	Chairs
2301	312110	**Road & Bridge Fund**	Road Dept. Admin.	$	300	Lateral File Cabinet
2301	312120	**Road & Bridge Fund**	Road Dept. Admin. FM Lateral Rd.	$	800	Uniform Soil Bins
2301	312120	**Road & Bridge Fund**	Road Dept. Admin. FM Lateral Rd.	$	880	Absorbent Mats
2301	312120	**Road & Bridge Fund**	Road Dept. Admin. FM Lateral Rd.	$	900	Auxiliary Fuel Tanks
			Total - Road & Bridge Fund	**$**	**6,640**	
2370	296100	**Flood Control Fund**	Flood Control	$	10,920	Pipe Lasers
2370	296100	**Flood Control Fund**	Flood Control	$	700	Weed Eaters
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance	$	920	Chainsaws
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance		160	Leaf blower
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance	$	700	Weed eaters
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance	$	780	Chairs
			Total - Flood Control Fund	**$**	**14,180**	
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$	3,400	Spray Motors
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$	5,600	Insecticide pumps
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$	4,800	Mobile weather stations
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$	8,800	PDA tables
2410	411100	**Mosquito Control District Fund**	Mosquito Control District	$	4,400	Spray Nozzles
			Total - Mosquito Control District Fund	**$**	**27,000**	
			Total - All Funds	**$**	**468,532**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1140	**Department:**	**County Clerk**					
114030	**Division:**	**Election Expense**					
5310001	01	Laptop	1	4,500	4,500	4,500	Laptop
			Division Total:		**4,500**	**4,500**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1231	**Department:**	**Justice Court Pct #1**					
123111	**Division:**	**Justice Court Pct 1**					
5310001		Desk Chairs	9	200	1,800	1,800	9 desk chairs
			Division Total:		**1,800**	**1,800**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1232	**Department:**	**Justice Court Pct #2**					
123201	**Division:**	**Justice Court Pct 2**					
5310001		Office chairs	5	200	1,000	1,000	
			Division Total:		**1,000**	**1,000**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1261	**Department:**	**District Clerk**					
126100	**Division:**	**District Clerk**					
5310001		23'-24' Monitor	3	170	510	510	
5310001		Laser Printer	1	380	380	380	
5310001		Misc. Label Printers	1	910	910	910	
5310001		Desktop computer & monitor	2	1,100	2,200	2,200	
5310001		Time Clock	1	725	725	725	
5310001		Signature Plates	1	95	95	95	
5310001		Work Chair	2	200	400	400	
5310001		Pneumatic Task Chair	10	170	1,700	1,700	
				Division Total:	**6,920**	**6,920**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1271	**Department:**	**District Attorney**					
127100	**Division:**	**District Attorney**					
5310001	00	Handheld radios	2	3,270	6,540	6,540	Handheld radios
5310001	00	Mobile radios	2	2,736	5,472	5,472	2 Mobile radios
5310001	00	Video and Audio Computers	4	3,500	14,000	14,000	4 computers
5310001	00	Bullet Restraint Vests	2	625	1,250	1,250	2 Bullet proof vests
5310001	00	File Cabinets	2	388	776	776	File cabinets
5310001	00	Ciscco IP phones #7945	2	150	300	300	2 Cisco IP phones
5310001	00	Computers for new employees	2	1,500	3,000	3,000	2 computers
5310001	00	Book cases	2	249	498	498	Book cases
5310001	00	Desk Chair	2	219	438	438	Desk chairs
5310001	00	Visitor Chairs	2	200	400	400	Visitor Chairs
			Division Total:		**32,674**	**32,674**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1292	**Department:**	**Collections Office**					
129200	**Division:**	**Collections Office**					
5310001	00	Extraordinary supplies	1	1,500	1,500	1,500	Chairs, shredder and automatic letter folder
			Division Total:		**1,500**	**1,500**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1515	**Department:**	**County Tax Assessor Collector**					
151500	**Division:**	**Tax Assessor/Collector Admin**					
5310001	00	Office Chairs	1	2,295	2,295	2,295	Annual replacement of chairs (15)
5310001	00	Equ-Canon CR-190i Scanner	1	2,668	2,668	2,668	Scanner
			Division Total:		**4,963**	**4,963**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1518	**Department:**	**Purchasing Department**					
151800	**Division:**	**Purchasing**					
5310001	00	Computer Stand	1	146	146	146	
5310001	00	Computer Training Tables	2	350	700	700	
5310001	00	Guest Chairs	4	135	540	540	
			Division Total:		**1,386**	**1,386**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1530	**Department:**	**Legal Department**					
153000	**Division:**	**Legal Department**					
5310001	01	Color Printer	1	1,600	1,600	1,600	Color printer
			Division Total:		**1,600**	**1,600**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5310001	01	Technology Related Equipment	149	892	132,908	132,908	Equipment includes but not limited to - Laptops, workstations, printers, maintenance kits, scanners, communication devices, monitors, non capitalized software.
			Division Total:		**132,908**	**132,908**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1721	**Department:**	**Fleet Management**					
172111	**Division:**	**Fleet Mgmt - Galveston**					
5310001	00	FUEL ISLAND CAMERA SANTA FE	1	1,000	1,000	1,000	Camera, mount & connection for Santa Fe Fuel Island $1,000
5310001	00	FUEL ISLAND CAMERA CRYSTAL BEA	1	1,400	1,400	1,400	Camera, mount & connection, requires an additional conduit to be installed for Crystal Beach Fuel Island $1,400.
5310001	00	FUEL ISLAND CAMERA DICKINSON	1	2,000	2,000	2,000	Camera, mount & connection, requires an additional fiber run for Dickinson Fuel Island $2,000.
			Division Total:		**4,400**	**4,400**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1901	**Department:**	**County Engineer**					
190100	**Division:**	**County Engineer**					
5310001	00	Extraordinary Supplies	1	300	300	300	Paper shredder
5310001	00	Extraordinary Supplies	1	500	500	500	Small paper cabinet
5310001	00	Extraordinary Supplies	1	400	400	400	Office chair
5310001	00	Extraordinary Supplies	1	1,000	1,000	1,000	Monitor for mapping
5310001	00	Extraordinary Supplies	1	100	100	100	Monitor mount & cables
5310001	00	Extraordinary Supplies	1	250	250	250	Dual monitor stand
5310001	00	Extraordinary Supplies	1	1,300	1,300	1,300	Conference table
5310001	00	Extraordinary Supplies	1	300	300	300	Reception area end table
			Division Total:		**4,150**	**4,150**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211101	**Division:**	**Administration Sheriff**					
5310001	00	Extraordinary Supplies	5	400	2,000	2,000	
			Division Total:		**2,000**	**2,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211121	**Division:**	**Criminal Investigation**					
5310001	00	Chairs	4	250	1,000	1,000	Chairs
			Division Total:		**1,000**	**1,000**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211132	**Division:**	**M.H.M.R. - Sheriff**					
5310001	00	Chairs	3	200	600	600	
			Division Total:		**600**	**600**	

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211133	**Division:**	**Corrections-Sheriff**					
5310001	00	Chairs	40	375	15,000	15,000	Chairs
5310001	01	Desks	2	500	1,000	1,000	Desks
			Division Total:		**16,000**	**16,000**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211143	**Division:**	**Patrol Division**					
5310001	00	Replacement of Tasers	10	1,500	15,000	15,000	TASERS-This amount is for replacement of outdated TASERS that are no longer manufactured. This is an ongoing effort to upgrade to the current models (X26P) by replacing 10 TASERS per year ($15,000 total).
			Division Total:		**15,000**	**15,000**	

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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2233	**Department:**	**Constable Pct #3**					
223300	**Division:**	**Constable Pct #3**					
5310001	00	Light bar	1	1,680	1,680	1,680	Light bar for F250
			Division Total:		**1,680**	**1,680**	

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Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2910	**Department:**	**Emergency Management**					
291010	**Division:**	**Emergency Management**					
5310001		Pelican Case	1	255	255	255	Pelican case for current Sat Phone
5310001		BGAN small unit	1	2,412	2,412	2,412	BGAN Small Unit Explorer 510 Terminal
5310001		BGAN airtime and sim card	2	1,155	2,310	2,310	BGAN Sim Card $15 Yearly Subscription $1140
5310001	01	Iridium Sat Phones and Subscri	6	1,529	9,174	9,174	Iridium Sat Phones ($1485.00) and Subscription (43.95)
5310001	01	ASE COM Sat Phones	2	2,808	5,616	5,616	ASE Com Sat Phones (for judge): 2 Sat Phones $2749.00 2 Sim Cards $15.00 2 Subscription Plans $43.95
			Division Total:		**19,767**	**19,767**	

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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
4511	**Department:**	**Senior Citizens**					
451110	**Division:**	**Senior Citizens Program**					
5310001	00	Tablets	5	700	3,500	3,500	5 tablets for our home delivered meal drivers to utilize when they deliver meals. The grant requires we have certain paperwork and signatures for each meal delivered.
5310001	03	Treadmill	1	3,200	3,200	3,200	Commercial grade treadmill for the new center at 64 acre park.
5310001	03	Recumbent Bike	1	1,870	1,870	1,870	Recumbent bike for the new center.
5310001	03	Elliptical	1	2,470	2,470	2,470	Elliptical for the new center.
			Division Total:		**11,040**	**11,040**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
5132	**Department:**	**Galveston County Museum**					
513200	**Division:**	**Galv Cnty Museum Collections**					
5310001	00	Lighting Fixtures	1	4,000	4,000	4,000	New lighting for the renovated exhibit hall.
			Division Total:		**4,000**	**4,000**	

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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5310001	00	Weed Eaters	3	250	750	750	Weed eaters for the new 64 acre park crew.
5310001	00	Back pack blowers	2	250	500	500	Backpack blowers for the new 64 acre park crew.
5310001	00	Walk Behind Edger	2	250	500	500	Walk behind edgers for the new 64 acre park crew.
5310001	00	6' Rectangle Tables	20	310	6,200	6,200	Rectangle tables for the 64 Acre park community center.
5310001	00	Folding Chairs	250	50	12,500	12,500	Folding chairs for the new center.
5310001	00	60" Round Tables	30	300	9,000	9,000	Round tables for the new center at 64 acre park.
5310001	00	Commercial Refrigerator	1	3,700	3,700	3,700	Commercial grade refrigerator for the new center.
5310001	00	Commercial Freezer	1	4,999	4,999	4,999	Commercial grade freezer for the new center.
5310001	00	Office Desk	1	1,200	1,200	1,200	Office desk for the recreation specialist at the new center.

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Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5310001	00	Office Desk	1	500	500	500	Office desk for the activity assistant at the new center in 64 acre park.
5310001	00	Desk Chair	2	400	800	800	2 desk chairs - for the recreation specialist and activity assistant - at the new center.
5310001	00	Round Table Carts	6	400	2,400	2,400	Round table carts for the round tables at the new center, and the new round tables that are requested for Wayne Johnson.
5310001	00	Rectangle Table Carts	6	300	1,800	1,800	Rectangle table carts for the new center.
5310001	01	6' Rectangle Table	20	310	6,200	6,200	Replace all the damaged rectangle tables at Runge Community Center.
5310001	01	Card Tables	8	250	2,000	2,000	Card tables for the senior programming at the new center.
5310001	01	Chair Cart	4	500	2,000	2,000	
5310001	02	Picnic Tables	75	575	43,125	43,125	Replace all the damaged and rundown picnic tables throughout the parks system.

Galveston County, Texas
Tentative Budget
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Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5310001	02	8' Rectangle Tables	16	350	5,600	5,600	Replace all the damaged rectangle tables at Runge Community Center.
5310001	02	Folding Chairs	130	50	6,500	6,500	Replace all the damaged folding chairs at Runge Community Center.
5310001	03	72" Round Tables	30	400	12,000	12,000	Replace all the damaged round tables at Wayne Johnson Community Center. They have not been replaced since 2002.
			Division Total:		**122,274**	**122,274**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
6102	**Department:**	**County Extension Service**					
610200	**Division:**	**AgriLife Extension**					
5310001	00	Canon EOS 80D Digital Camera	1	1,000	1,000	1,000	High resolution camera for macro-photography capability to capture digital images of insect pest and plant disease specimens for diagnostic and educational use.
5310001	00	Awards Display Cabinet	1	2,100	2,100	2,100	For public display of 4-H trophy awards received by county 4-H youth and other awards for other Extension volunteers.
5310001	00	Refractometers	10	110	1,100	1,100	Refractometers used by to conduct educational programs on water quality monitoring and natural resource.
5310001	00	Ekamn Dredge Sampler	1	500	500	500	Dredge sampler will be used in conducting bottom water samples and identifying benthic organisms during educational programs on Galveston Bay.
5310001	00	LED Fiberoptic Ring Illuminat.	1	1,295	1,295	1,295	Provides shadowless light illumination for inspecting and photographing plant, animal & marine specimens submitted to office for identification and management.

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
6102	**Department:**	**County Extension Service**					
610200	**Division:**	**AgriLife Extension**					
5310001	00	Adobe Professional Software	2	450	900	900	For editing existing PDFs for educational purposes and website updating.
5310001	01	27" Thermal Laminator	1	2,575	2,575	2,575	To laminate and protect a wide variety of publications and teaching aids used for educational displays and other teaching programs. Current laminator has malfunctioning issues.
				Division Total:	**9,470**	**9,470**	
				Fund	**400,632**	**400,632**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1202	**Fund**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256105	**Division:**	**Juv Justice - Administration**					
5310001	00	Projector	1	600	600	600	This projector is needed in addition to the current one that we have.
5310001	00	Desk Chairs	9	220	1,980	1,980	Desk chairs
			Division Total:		**2,580**	**2,580**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1202	**Fund**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256118	**Division:**	**Detention**					
5310001	00	Security Cameras	6	200	1,200	1,200	Dome cameras.
5310001	00	Big & Tall Chairs	2	350	700	700	These chairs are needed to replace broken, worn chairs.
			Division Total:		**1,900**	**1,900**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1202	**Fund**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256119	**Division:**	**Post Program**					
5310001	00	Guest Chairs	8	125	1,000	1,000	Guest chairs.
			Division Total:		**1,000**	**1,000**	
				Fund	**5,480**	**5,480**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2102	**Fund**	**Co Clerk Rec Mgt & Pres Fund**					
1140	**Department:**	**County Clerk**					
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**					
5310001	00	Monitors	6	400	2,400	2,400	Computer Monitors
5310001	00	Computers	5	1,600	8,000	8,000	
5310001	01	Monitors	6	700	4,200	4,200	Computer Monitors
				Division Total:	**14,600**	**14,600**	
				Fund	**14,600**	**14,600**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2301	**Fund**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312110	**Division:**	**Administration**					
5310001	00	Storage Cabinet	1	700	700	700	Lockable pesticide storage cabinet for the Bolivar facility.
5310001	00	Desks	2	760	1,520	1,520	Two desks for the Bolivar facility for William and Clayton Comeaux's shared Office.
5310001	00	Filing Drawers	4	200	800	800	Lockable filing drawers for new desks at the Bolivar facility.
5310001	00	Shelving	3	160	480	480	Heavy duty metal shelving for sign materials.
5310001	00	Chairs	2	130	260	260	Office chairs for Bolivar facility.
5310001	00	Lateral File Cabinet	1	300	300	300	Lateral filing cabinet for new Bolivar Facility.
			Division Total:		**4,060**	**4,060**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2301	**Fund**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5310001	00	Uniform Soil Bins	2	400	800	800	Soil bins for uniform turn in at the Bolivar facility.
5310001	00	Absorbent Mats	8	110	880	880	Mats for new Bolivar Facility (every entry/exit point and hallways).
5310001	00	Auxiliary Fuel Tanks	2	450	900	900	Replacement of fuel tanks in unit 5911B and unit 200B.
				Division Total:	**2,580**	**2,580**	
				Fund	**6,640**	**6,640**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2370	**Fund**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5310001	00	Pipe Lasers	3	3,640	10,920	10,920	Laser beams to shoot accurate grades of drainage ditches.
5310001	00	Weed Eaters	2	350	700	700	Weed eaters for drainage and road maintenance.
				Division Total:	**11,620**	**11,620**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2370	**Fund**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5310001	00	Chainsaws	2	460	920	920	2 chainsaws
5310001	00	Leaf Blower	1	160	160	160	Leaf blower
5310001	00	Weed Eaters	2	350	700	700	4 weed eaters
5310001	00	Chairs	6	130	780	780	Replacement chairs for the LaMarque and Texas City pumps stations.
				Division Total:	**2,560**	**2,560**	
				Fund	**14,180**	**14,180**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2410	**Fund**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5310001	01	Kohler 18HP Spray Motor	2	1,700	3,400	3,400	
5310001	02	London Air Insecticide Pumps	2	2,800	5,600	5,600	London air insecticide pumps and GPS systems used for spray truck system.
5310001	03	Mobile Weather Stations	3	1,600	4,800	4,800	Ultra Sonic Mobile Weather Stations used for mosquito control truck spray system
5310001	04	PDA Tablets	4	2,200	8,800	8,800	PDA tablets used to control the truck spray system
5310001	05	Replacement Spray Nozzles	4	1,100	4,400	4,400	Replacement spray nozzles for spray trucks
				Division Total:	**27,000**	**27,000**	
				Fund	**27,000**	**27,000**	
				GRAND TOTAL:	**468,532**	**468,532**	

Galveston County
Adopted Budget
FY17 Capitalized Equipment

Fund Number	Division	Fund Description	Department	Total Tentative	Description
1101	159100	**General Fund**	Information Technology	$ 317,000	Technology Hardware
1101	172111	**General Fund**	Fleet Management	$ 8,000	Fuel force software
1101	211121	**General Fund**	Sheriff's Dept. CI	$ 10,000	AV Recording System
1101	211143	**General Fund**	Sheriff's Dept. Patrol	$ 15,000	In car video systems
1101	522020	**General Fund**	Beach & Parks Dept.	$ 60,000	Deck Mower
1101	522020	**General Fund**	Beach & Parks Dept.	$ 6,000	Trailer
1101	522020	**General Fund**	Beach & Parks Dept.	$ 6,000	Commercial Convection Oven
			Total - General Fund	**$ 422,000**	
1204	544042	**Beach Maintenance - Rd & Bridge**	Beach Maintenance - Rd & Bridge	$ 104,700	Landscape loader
			Total - Beach Maintenance - Rd & Bridge	**$ 104,700**	
2260	211171	**Emergency Management Fund**	Communications - Sheriff	$ 800,000	
			Total - Emergency Management Fund	**$ 800,000**	
2301	312110	**Road & Bridge Fund**	Road Dept.	$ 70,973	Vertical Bulk Storage Tank
2301	312120	**Road & Bridge Fund**	Road Dept.	$ 130,209	Skid steer
			Total - Road & Bridge Fund	**$ 201,182**	
2370	296100	**Flood Control Fund**	Flood Control	$ 20,000	Batwing Mower
2370	296100	**Flood Control Fund**	Flood Control	$ 27,500	Winch Truck Trailer
2370	296100	**Flood Control Fund**	Flood Control	$ 82,029	Utility tractor side mower
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance	$ 6,500	Mower
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance	$ 135,000	TCPS Doors
2370	296121	**Flood Control Fund**	Flood Control Seawall Maintenance	$ 12,400	A/C Units
			Total - Flood Control Fund	**$ 283,429**	
2410	411100	**Mosquito Control Dist. Fund**	Mosquito Control Dist.	$ 9,000	Lab Incubator
2410	411100	**Mosquito Control Dist. Fund**	Mosquito Control Dist.	$ 5,300	A/C Refrigerant Recover System
			Total - Mosquito Dist. Fund	**$ 14,300**	
			Total - All Funds	**$ 1,825,611**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1591	**Department:**	**Information Technology**					
159100	**Division:**	**Information Technology**					
5745000	01	Technology Hardware	50	6,340	317,000	317,000	This account replaced the previous project titled CIJS & includes - Switches, routers, domain controllers, servers, VDI growth, large UPS battery replacements, VM host, HighIsland build out, Audit hardware (LogRythm), hardware request for the Mosquito control dept.
			Division Total:		**317,000**	**317,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
1721	**Department:**	**Fleet Management**					
172111	**Division:**	**Fleet Mgmt - Galveston**					
5746000	00	FUEL FORCE SOFTWARE	1	8,000	8,000	8,000	FuelForce software with network and telephone communication capabilities.
			Division Total:		**8,000**	**8,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211121	**Division:**	**Criminal Investigation**					
5702101	00	Audio Video Recording System	1	10,000	10,000	10,000	To update and add audio and video capabilities within the criminal investigation division and Bacliff Law Enforcement building.
			Division Total:		**10,000**	**10,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
2111	**Department:**	**Sheriff's Dept**					
211143	**Division:**	**Patrol Division**					
5741000	00	Replace in-car video systems	3	5,000	15,000	15,000	IN-CAR VIDEO SYSTEMS
			Division Total:		**15,000**	**15,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1101	**Fund**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks**					
5742000	00	72" Deck Mower	4	15,000	60,000	60,000	Requesting 4 mowers for the new 64 acre park that should be open FY2017.
5742000	00	Trailer	1	6,000	6,000	6,000	Requesting a pull behind trailer with ramp racks for use to transport mowers and other heavy equipment/items used in the various parks throughout the County.
5744000	01	Commercial Convection Oven	1	6,000	6,000	6,000	Requesting one commercial grad convection oven unit that will be used in the new 64 acre park center for normal operations and rentals.
				Division Total:	**72,000**	**72,000**	
				Fund	**422,000**	**422,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
1204	**Fund**	**Beach Maintenance-Rd & Bridge**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
5742000	00	Landscape Loader	1	104,700	104,700	104,700	Replacement of Unit# 5618 due to age and cost of maintenance.
				Division Total:	**104,700**	**104,700**	
				Fund	**104,700**	**104,700**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2260	**Fund**	**Emergency Management Fund**					
2111	**Department:**	**Sheriff's Dept**					
211171	**Division:**	**Communications-Sheriff**					
5741000	00	Communications - Sheriff	1	800,000	800,000	800,000	
			Division Total:		**800,000**	**800,000**	
				Fund	**800,000**	**800,000**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2301	**Fund**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5741000	00	Vertical Bulk Storage Tank	1	70,973	70,973	70,973	New purchase of emulsion tank for Bolivar road maintenance. Possibly obtain through grant money.
5742000	00	Skid Steer	1	130,209	130,209	130,209	New purchase for cooperative use.
				Division Total:	**201,182**	**201,182**	
				Fund	**201,182**	**201,182**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2370	**Fund**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5742000	00	Batwing Mower	1	20,000	20,000	20,000	Replacing Unit# 5908 do to age and cost of maintenance.
5742000	00	Winch Truck Trailer	1	27,500	27,500	27,500	Replacement of Unit# 222 B due to age and cost of repairs.
5742000	00	Utility Tractor Side Mower	1	82,029	82,029	82,029	Replacement of Unit# 229 due to age and cost of maintenance.
			Division Total:		**129,529**	**129,529**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2370	**Fund**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5741000	00	Mower	1	6,500	6,500	6,500	Mower to replace unit# 5910 due to age and cost of repairs.
5744000	00	TCPS Doors	3	45,000	135,000	135,000	Replacement of three heavy duty doors at the Texas City Pump Station.
5744000	00	A/C Units	2	6,200	12,400	12,400	Replacement of the two a/c units at the LaMarque Pump Station.
			Division Total:		**153,900**	**153,900**	
				Fund	**283,429**	**283,429**	

Galveston County, Texas
Tentative Budget
Fiscal Year 2017 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Tentative Total	Comments
2410	**Fund**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5705112	01	Lab Incubator	1	9,000	9,000	9,000	Incubator for the department lab to breed mosquitoes for testing purposes for county health
5705112	02	Refrigerant Recovery System	1	5,300	5,300	5,300	A/C refrigerant recovery system used for vehicle A/C repair
				Division Total:	**14,300**	**14,300**	
				Fund	**14,300**	**14,300**	
				GRAND TOTAL:	**1,825,611**	**1,825,611**	

Galveston County
Adopted Budget
FY17 Capital Projects

Fund Number	Division	Fund Description	Department	Total Tentative	Description
1101	127100	**General Fund**	District Attorney	$ 40,000	Building Improvements
1101	159107	**General Fund**	IT-Wireless Connect	$ 25,000	Wireless Connect Project
1101	159107	**General Fund**	IT-Wireless Connect	$ 50,000	Extraordinary Supplies
1101	159108	**General Fund**	IT-JCC AV	$ 212,000	Audio Visual
1101	159109	**General Fund**	IT-DR Storage	$ 200,000	Disaster Recovery & Storage
1101	190100	**General Fund**	County Engineer	$ 1,000,000	Bridge Construction
1101	211133	**General Fund**	Sheriff's Dept.	$ 610,000	IT Equipment Projected Project
1101	451110	**General Fund**	Senior Citizens Program	$ 16,000	Bus Covering
1101	522020	**General Fund**	Beach and Parks	$ 30,000	Lobit Park
			Total - General Fund	**$ 2,183,000**	
2102	114020	**County Clerk Rcd & Mgt Pres Fund**	County Clerk	$ 100,000	Odyssey Modules/Licenses
2102	114020	**County Clerk Rcd & Mgt Pres Fund**	County Clerk	$ 50,000	Storage Spaces & Servers
2102	114020	**County Clerk Rcd & Mgt Pres Fund**	County Clerk	$ 225,000	Frwd & Bckfile Redact Court Records
2102	114020	**County Clerk Rcd & Mgt Pres Fund**	County Clerk	$ 40,000	Importing Real Property Record
2102	114020	**County Clerk Rcd & Mgt Pres Fund**	County Clerk	$ 5,000	Data & Electric Install
			Total - County Clerk Rcd & Mgt Pres Fund	**$ 420,000**	
2961	296100	**Flood Control Fund**	Flood Control	$ 27,500	Wash Rack Building
			Total - Emergency Management Fund	**$ 27,500**	
			Total - All Funds	**$ 2,630,500**	

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**			
1271	**Department:**	**District Attorney**			
127100	**Division:**	**District Attorney**			
5722000	00	**Building Improve** Build out in Discovery Room to make additional office space.	OnGoing	40,000	40,000
			Division Total New:	0	0
			Division Total On Going:	40,000	40,000
			Division Total:	40,000	40,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**			
1591	**Department:**	**Information Technology**			
159107	**Division:**	**Wireless Connect**			
5784000	01	**Wireless Connect Project** Wireless access points & controllers throughout the County.	OnGoing	0	0
5784000	01	**Wireless Connect** This request includes but not limited to - wireless access points and wireless controllers with licenses.	OnGoing	25,000	25,000
5310001	01	**Extraordinary Supplies**	New	50,000	50,000
			Division Total New:	50,000	50,000
			Division Total On Going:	25,000	25,000
			Division Total:	75,000	75,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**			
1591	**Department:**	**Information Technology**			
159108	**Division:**	**JCC AV**			
5784000	01	**Audio Visual** Request includes but not limited to - Security video equipment, PELCO recording equipment, camera hardware.	OnGoing	212,000	212,000
			Division Total New:	0	0
			Division Total On Going:	212,000	212,000
			Division Total:	212,000	212,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**			
1591	**Department:**	**Information Technology**			
159109	**Division:**	**DR Storage**			
5784000	01	**Disaster Recovery Project** This request includes but not limited to expansion kits, growth blades, replicator equipment, Data domains. SAN storage. Neotape library, and physical backups.	OnGoing	0	0
5784000	01	**Disaster Recovery and Storage** VNX upgrade, expansion kit and shelves, rowth blades, replicator equipment, replay equipment, data domains, SAN storage, Neotape library, VM backup, Physical backup.	OnGoing	200,000	200,000
			Division Total New:	0	0
			Division Total On Going:	200,000	200,000
			Division Total:	200,000	200,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
5752000	00	**Bridge Construction**			
			New	1,000,000	1,000,000
			Division Total New:	1,000,000	1,000,000
			Division Total On Going:	0	0
			Division Total:	1,000,000	1,000,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**			
2111	**Department:**	**Sheriff's Dept**			
211133	**Division:**	**Corrections-Sheriff**			
5744000	00	**IT Equipment Projected Project** Replacing aging equipment software hardware cameras security doors and locks	New	610,000	610,000
			Division Total New:	610,000	610,000
			Division Total On Going:	0	0
			Division Total:	610,000	610,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**			
4511	**Department:**	**Senior Citizens**			
451110	**Division:**	**Senior Citizens Program**			
5730000	00	**Bus Covering** 30' by 40' bus covering for buses at Carbide Park.	New	16,000	16,000
			Division Total New:	16,000	16,000
			Division Total On Going:	0	0
			Division Total:	16,000	16,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
1101	**Fund**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks**			
5737015	00	**Lobit Park**			
			New	0	30,000
			Division Total New:	0	30,000
			Division Total On Going:	0	0
			Division Total:	0	30,000
			Fund Total New:	1,676,000	1,706,000
			Fund Total On Going:	477,000	477,000
			Fund	2,153,000	2,183,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
2102	**Fund**	**Co Clerk Rec Mgt & Pres Fund**			
1140	**Department:**	**County Clerk**			
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**			
5750000	01	**Odyssey Modules/Licenses** Additional modules/licenses for esignature, electronic thumbprint, etc. for Odyssey Case Management System.	OnGoing	100,000	100,000
5750000	01	**Storage Space on Servers**	New	50,000	50,000
5750000	02	**Frwd & Bckfile Redact Crt Rec** Forward & Backfile Redaction of Court Records. Intellidact processing to perform redaction for up to 5.72 million images of S.S.N.'s and bank, credit, and debit account numbers, all other known identity theft fields future proofed and meta data provided i.e. D.O.B., etc. Software processing and manual validation. Includes backfile setup.	OnGoing	225,000	225,000
5750000	05	**Importing Real Property Record** Importing 1 million indexes into Real Property Software DPS	New	40,000	40,000
5750000	06	**Data and Electric Install**	New	5,000	5,000
			Division Total New:	95,000	95,000
			Division Total On Going:	325,000	325,000
			Division Total:	420,000	420,000
			Fund Total New:	95,000	95,000
			Fund Total On Going:	325,000	325,000
			Fund	420,000	420,000

Galveston County, Texas

Tentative Budget

Fiscal Year 2017 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Tentative Budget
2370	**Fund**	**Flood Control Fund**			
2961	**Department:**	**Flood Control**			
296100	**Division:**	**Flood Control**			
5721000	00	**Wash Rack Building** Wash rack building in Bolivar for vehicle and equipment cleaning.	New	27,500	27,500
			Division Total New:	27,500	27,500
			Division Total On Going:	0	0
			Division Total:	27,500	27,500
			Fund Total New:	27,500	27,500
			Fund Total On Going:	0	0
			Fund	27,500	27,500
			GRAND TOTAL NEW:	1,798,500	1,828,500
			GRAND TOTAL ON GOING:	802,000	802,000
			GRAND TOTAL:	2,600,500	2,630,500

ALLOWANCE SUMMARY
FY 2017 Tentative Allowances

Department	Position	Position Number	Allowance	Account #	Account Name	Monthly
County Judge	County Judge	111000-1	Elected	1101-111000-5111003	Auto Allowance*	$1,000
County Commissioner, Precinct 1	Commissioner Precinct #1	111101-1	Elected	1101-111101-5111003	Auto Allowance*	$1,000
County Commissioner, Precinct 2	Commissioner Precinct #2	111102-1	Elected	1101-111102-5111003	Auto Allowance*	$1,000
County Commissioner, Precinct 3	Commissioner Precinct #3	111103-1	Elected	1101-111103-5111003	Auto Allowance*	$1,000
County Commissioner, Precinct 4	Commissioner Precinct #4	111104-1	Elected	1101-111104-5111003	Auto Allowance*	$1,000
Justice of the Peace 1	Justice of the Peace	123111-1	Elected	1101-123111-5111003	Auto-Allowance	$125
Justice of the Peace 2	Justice of the Peace	123201-1	Elected	1101-123201-5111003	Auto-Allowance	$375
Justice of the Peace 3	Justice of the Peace	123301-1	Elected	1101-123301-5111003	Auto-Allowance	$458
Constable, Precinct 2-B	Constable-Precinct 2-B	223110-1	Elected	1101-223110-5111003	Auto Allowance*	$1,000
Constable, Precinct 3-B	Constable-Precinct 3-B	223200-1	Elected	1101-223200-5111003	Auto Allowance*	$1,000
Constable, Precinct 3	Constable-Precinct 3-A	223300-1	Elected	1101-223300-5111003	Auto Allowance*	$1,000
Constable, Precinct 2	Constable-Precinct 2-A	223400-1	Elected	1101-223400-5111003	Auto Allowance*	$1,000
Constable, Precinct 1-B	Constable-Precinct 1-B	223500-1	Elected	1101-223500-5111003	Auto Allowance*	$1,000
Constable, Precinct 1	Constable-Precinct 1-A	223700-1	Elected	1101-223700-5111003	Auto Allowance*	$1,000
Constable, Precinct 4	Constable-Precinct 4-A	223800-1	Elected	1101-223800-5111003	Auto Allowance*	$1,000
Economic Development	Economic Development Director	652133-1	Appointed	1207-652133-5111003	Auto Allowance**	$350
					Total Allowances:	**$13,308**

***A Full Auto Allowance for elected officials is budgeted at $1,000/month in office for FY 17, and was based upon a fuel price range of $3.46-$3.80/gallon. Auto Allowances paid to elected officials are fixed for the duration of the fiscal year. Elected Officials Allowances are set annually by Commissioners Court and can be found in the published list of Elected Official Salaries.**

****The Auto Allowance paid to Employees will vary throughout the fiscal year and is dependent upon the surveyed price of regular grade gasoline in Galveston County, which is monitored by the Professional Services Department.**

The current average price of unleaded gasoline county wide for the last 6 months is $3.40766/gallon.

Full Auto Allowance Guidelines:			
$4.86-5.20/gallon	$	1,200	
$4.51-4.85/gallon	$	1,150	
$4.16-4.50/gallon	$	1,100	
$3.81-4.15/gallon	$	1,050	
$3.46-3.80/gallon	$	1,000	**FY17 Budget**
$3.11-3.45/gallon	$	950	
$2.76-3.10/gallon	$	900	
$2.41-2.75/gallon	$	850	
$2.06-2.40/gallon	$	800	
Base Auto	$	750	